

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2006
TIME: 8:38:31AM

Agency code: 530 Agency name: Family and Protective Services, Department of

RIDER	STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
701	1 Appropriation of Funds 1-2-1 CPS DIRECT DELIVERY STAFF					
OBJECT OF EXPENSE:						
	1001 SALARIES AND WAGES	\$515,987	\$565,241	\$657,736	\$0	\$0
Total, Object of Expense		\$515,987	\$565,241	\$657,736	\$0	\$0
METHOD OF FINANCING:						
	666 APPROPRIATED RECEIPTS	\$515,987	\$565,241	\$657,736	\$0	\$0
Total, Method of Financing		\$515,987	\$565,241	\$657,736	\$0	\$0

Description/Justification for continuation of existing riders or proposed new rider

Rider 4, Appropriation of Funds, reappropriates to DFPS all balances of funds received from counties, cities, and other local sources from one biennium to the next. DFPS is not anticipating to utilize unexpended balances of funds from these sources, and therefore is not including these balances of funds in the base request. DFPS is requesting that Rider 4 be retained in the agency's bill pattern in FY 2008-2009 to continue to give the agency flexibility to maximize funding to the greatest extent possible.

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RIDER	STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
702	1 Reimbursements/Payments 1-2-2 CPS PROGRAM SUPPORT					
OBJECT OF EXPENSE:						
	1001 SALARIES AND WAGES	\$57,877	\$30,263	\$(39,184)	\$0	\$0
Total, Object of Expense		\$57,877	\$30,263	\$(39,184)	\$0	\$0
METHOD OF FINANCING:						
	666 APPROPRIATED RECEIPTS	\$57,877	\$30,263	\$(39,184)	\$0	\$0
Total, Method of Financing		\$57,877	\$30,263	\$(39,184)	\$0	\$0

Description/Justification for continuation of existing riders or proposed new rider

Article IX, Section 8.03, Reimbursements and Payments, appropriates reimbursements and payments for services to state agencies. This rider requires agencies to utilize these reimbursements and payments in the year that they are received, therefore, balances of these funds are not included in the base request.

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RIDER	STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
703	1 Acceptance of Gifts of Money 1-2-7 PAL PURCHASED SERVICES					
OBJECT OF EXPENSE:						
	3001 CLIENT SERVICES	\$0	\$0	\$(500)	\$0	\$0
Total, Object of Expense		\$0	\$0	\$(500)	\$0	\$0
METHOD OF FINANCING:						
	666 APPROPRIATED RECEIPTS	\$0	\$0	\$(500)	\$0	\$0
Total, Method of Financing		\$0	\$0	\$(500)	\$0	\$0

Description/Justification for continuation of existing riders or proposed new rider

Article IX, Section 8.01 appropriates gifts or bequests of money to state agencies. DFPS has received gifts of money and has established the C. Ed Davis Preparation for Adult Living (PAL) Scholarship Fund. Scholarships from this fund are granted to former foster care youth to aid in the transition to independent living.

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RIDER	STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
704	1 Seminars/Conferences 1-3-1 APS DIRECT DELIVERY STAFF					
OBJECT OF EXPENSE:						
	2009 OTHER OPERATING EXPENSE	\$(7,597)	\$0	\$0	\$0	\$0
Total, Object of Expense		\$(7,597)	\$0	\$0	\$0	\$0
METHOD OF FINANCING:						
	666 APPROPRIATED RECEIPTS	\$(7,597)	\$0	\$0	\$0	\$0
Total, Method of Financing		\$(7,597)	\$0	\$0	\$0	\$0

Description/Justification for continuation of existing riders or proposed new rider

Article IX, Section 8.08 Appropriation of Collections for Seminars and Conferences appropriates all funds collected for the reimbursements of costs directly associated with the conducting of seminars, conferences, or clinics that directly relate to the legal responsibilities and duties of the agency and that are for the purposes of education, training, or informing employees or the general public to state agencies conducting these seminars, etc. The agency does not anticipate to utilize balances from these collections in the base request.

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RIDER	STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
SUMMARY:						
OBJECT OF EXPENSE TOTAL		\$566,267	\$595,504	\$618,052	\$0	\$0
METHOD OF FINANCING TOTAL		\$566,267	\$595,504	\$618,052	\$0	\$0