

APPENDIX A: SUMMARY OF BASE REQUEST BY STRATEGY
FYs 2001-2005

Summary Of Baseline Request by Strategy					
Goal/Objective/STRATEGY	EXP 2001	EST 2002	Bud 2003	REQ 2004	REQ 2005
1 Protect Clients by Developing & Managing a Service Delivery System					
<i>1 Reduce Child Abuse/Neglect and Mitigate Its Effect</i>					
1. CPS STATEWIDE INTAKE	6,376,781	7,348,574	7,403,283	8,145,819	7,708,069
2. CHILD AND FAMILY SERVICES	191,213,257	207,609,472	211,211,824	214,391,497	213,378,996
3. CPS PURCHASED SERVICES	45,108,441	50,403,707	51,238,766	50,044,387	50,021,757
4. INTENSIFIED FAMILY PRESERVATION	14,704,343	16,096,809	16,184,858	16,140,833	16,140,833
5. FOSTER CARE/ADOPTION PAYMENTS	319,576,088	381,854,992	413,030,164	436,353,712	458,152,441
6. AT-RISK PREVENTION SERVICES	59,308,919	61,812,461	63,916,054	63,442,191	63,442,191
7. CHILDREN'S TRUST FUND	1,734,274	1,775,969	1,798,307	1,787,138	1,787,138
<i>2 Reduce Adult Abuse/Neglect/Exploitation and Investigate MHMR Reports</i>					
1. ADULT PROTECTIVE SERVICES	27,792,345	30,347,838	30,434,506	30,547,183	30,419,173
2. MHMR INVESTIGATIONS	4,741,197	5,572,684	5,787,443	5,681,457	5,687,947
<i>3 Reduce Occurrences of Serious Risk in Child Care Facilities</i>					
1. CHILD CARE REGULATION	24,639,740	23,207,160	23,875,819	21,874,137	21,842,722
<i>4 Maintain Comprehensive Automated System for Direct Delivery Staff</i>					
1 MAINTAIN AUTOMATED SYSTEM	12,049,406	16,152,766	14,585,330	10,044,496	10,777,617
TOTAL, GOAL 1	\$ 707,244,791	\$ 802,182,432	\$ 839,466,354	\$ 858,452,850	\$ 879,358,884
2 Indirect Administration					
<i>1 Indirect Administration</i>					
1 CENTRAL ADMINISTRATION	9,818,340	10,427,965	10,189,410	10,306,814	10,328,910
2 INFORMATION RESOURCES	6,605,412	8,683,738	7,275,937	8,504,160	7,947,639
3 OTHER SUPPORT SERVICES	958,672	1,038,376	997,647	1,018,011	1,018,011
4 REGIONAL ADMINISTRATION	6,101,777	6,458,587	6,425,295	6,441,940	6,441,940
TOTAL, GOAL 2	\$ 23,484,201	\$ 26,608,666	\$ 24,888,289	\$ 26,270,925	\$ 25,736,500
TOTAL, AGENCY STRATEGY REQUEST	\$ 730,728,992	\$ 828,791,098	\$ 864,354,643	\$ 884,723,775	\$ 905,095,384
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST				0	0
GRAND TOTAL AGENCY REQUEST	\$ 730,728,992	\$ 828,791,098	\$ 864,354,643	\$ 884,723,775	\$ 905,095,384

Goal/Objective /STRATEGY		EXP 2001	EST 2002	BUD 2003	REQ 2004	REQ 2005
METHOD OF FINANCING						
1	General Revenue	89,723,475	105,416,866	103,708,339	111,834,253	114,482,225
469	GR Dedicated-Compensation to Victims of Crime Account No. 469	0	15,982,709	15,982,709	15,982,709	15,982,709
555	Federal Funds	479,281,780	537,296,024	566,677,817	580,168,448	592,591,547
666	Appropriated Receipts	3,116,239	3,647,158	3,751,875	3,701,630	3,705,367
758	GR Match for Medicaid	36,282,936	42,356,980	42,766,255	42,995,695	43,073,507
759	GR MOE for TANF	28,010,083	21,662,948	28,062,314	24,945,579	24,975,753
777	Interagency Contracts	14,155,522	14,202,816	14,470,503	13,840,170	13,840,170
888	Earned Federal Funds	11,625,837	8,858,194	2,000,000	837,551	814,921
5084	GR Dedicated- Child Abuse Prevention Operating Account No. 5084	1,589,013	1,775,969	1,798,307	1,787,138	1,787,138
8088	GR Match for Title IV-E Foster Care Adoption Payments	66,944,107	77,591,434	85,136,524	88,630,602	93,842,047
TOTAL, METHOD OF FINANCING		\$ 730,728,992	\$ 828,791,098	\$ 864,354,643	\$ 884,723,775	\$ 905,095,384

* Rider appropriations for the historical years are included in the strategy amounts.