

### 3.E. Sub-strategy Summary

<b>Agency Code:</b> 530	<b>Agency Name:</b> Family and Protective Services	<b>Prepared by:</b> Donna Krueger	<b>Statewide Goal Code:</b> 03-17	<b>Strategy Code:</b> 02-01-05		
<b>AGENCY GOAL:</b> 02 Indirect administration.						
<b>OBJECTIVE:</b> 01 Indirect administration.						
<b>STRATEGY:</b> 05 Develop and enhance automated systems that serve multiple programs, including the Information Management Protecting Adults and Children of Texas (IMPACT) system.						
<b>SUB-STRATEGY SUMMARY</b>						
Code:	Sub-Strategy Request	Expended	Estimated	Budgeted	Requested	
		2005	2006	2007	2008	2009
01	Agencywide - Desktop Services Contract - Capital	\$5,151,048	\$5,482,141	\$6,139,804	\$4,620,604	\$4,620,605
02	Agencywide - Automation - Maintenance	6,344,501	7,104,025	6,601,356	6,617,691	6,617,691
03	Agencywide - Automation Enhancements/Replacements	0	1,037,991	300,430	1,064,832	1,060,221
04	Automation Maintenance	763,648	700,000	700,000	700,000	700,000
05	IMPACT Automation Enhancements/Replacements - Capital	3,415,857	256,673	4,855,972	1,533,450	1,533,450
<b>Total, Sub-strategies</b>		<b>\$15,675,054</b>	<b>\$14,580,830</b>	<b>\$18,597,562</b>	<b>\$14,536,576</b>	<b>\$14,531,966</b>