

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/8/2006
 TIME : 11:35:23PM

Agency code: 530

Agency name: **Family and Protective Services, Department of**

Priority	Item	2008			2009			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	Restore Base Funding	\$20,189,177	\$20,189,177		\$20,189,177	\$20,189,177		\$40,378,354	\$40,378,354	
2	Maintain Phase-In - APS/CPS Reform	\$39,672,707	\$47,732,620	1,150.0	\$39,904,030	\$47,982,620	1,150.0	\$79,576,737	\$95,715,240	
3	Restore Loss of Funds - MOF Changes	\$7,652,269	\$13,541,323	325.0	\$7,650,503	\$13,541,323	325.0	\$15,302,772	\$27,082,646	
4	Addl Staff to Maintain Caseload/Wkr	\$18,068,090	\$21,048,115	486.0	\$20,675,171	\$23,899,927	531.0	\$38,743,261	\$44,948,042	
5	Addl Purch Client Svc-Csload Growth	\$5,097,714	\$5,148,439	4.0	\$5,546,367	\$5,593,934	4.0	\$10,644,081	\$10,742,373	
6	Addl Prog Suppt Staff-Csload Growth	\$668,206	\$785,368	13.0	\$719,101	\$836,505	15.0	\$1,387,307	\$1,621,873	
7	Relative Caregiver Caseload Growth	\$274,745	\$2,717,452		\$327,514	\$3,245,140		\$602,259	\$5,962,592	
8	Maintain IT Capabilities	\$5,385,041	\$5,762,633		\$6,734,625	\$7,112,633		\$12,119,666	\$12,875,266	
9	Increase Prevention Services	\$5,897,189	\$5,900,651	5.0	\$7,365,962	\$7,367,466	5.0	\$13,263,151	\$13,268,117	
10	Family Preservation Flex Funding		\$4,426,500			\$4,823,000			\$9,249,500	
11	Mobile Technology for CCL Staff	\$2,536,485	\$2,893,467		\$1,224,668	\$1,386,399		\$3,761,153	\$4,279,866	
Total, Exceptional Items Request		\$105,441,623	\$130,145,745	1,983.0	\$110,337,118	\$135,978,124	2,030.0	\$215,778,741	\$266,123,869	
Method of Financing										
	General Revenue	\$105,441,623	\$105,441,623		\$110,337,118	\$110,337,118		\$215,778,741	\$215,778,741	
	General Revenue - Dedicated									
	Federal Funds		24,704,122			25,641,006			50,345,128	
	Other Funds									
		\$105,441,623	\$130,145,745		\$110,337,118	\$135,978,124		\$215,778,741	\$266,123,869	
Full Time Equivalent Positions				1,983.0				2,030.0		

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Priority	Item	2008			2009			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
	Number of 100% Federally Funded FTEs			0.0			0.0		