

3.E. Sub-strategy Summary

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Donna Krueger	Statewide Goal Code: 03-17	Strategy Code: 03-01-14		
AGENCY GOAL: 03 Child Protective Services Reform.						
OBJECTIVE: 01 Child Protective Services Reform.						
STRATEGY: 14 Provide Staff to Support Agency Operations.						
SUB-STRATEGY SUMMARY						
Code:	Sub-Strategy Request	Expended 2005	Estimated 2006	Budgeted 2007	Requested	
					2008	2009
01	Operations Support for CPS Program Support and Training	\$0	\$51,767	\$63,895	\$58,788	\$58,788
02	Operations Support for Child Care Regulation	0	213,250	264,922	241,061	241,061
03	Operations Support for Central Administration	0	335,521	383,275	373,290	373,290
04	Operations Support for IT Program Support	0	308,602	396,495	363,430	363,430
05	Operations Support for Maintain Automated System	0	43,763	34,922	39,343	39,343
Total, Sub-strategies		\$0	\$952,903	\$1,143,509	\$1,075,912	\$1,075,912