

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2006**
 TIME: **11:34:50PM**

Agency code: **530**

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
GR 001 Reclassified as GR MOE for TANF 759	\$ (273,564)	\$ 0	\$ 0	\$ 0	\$ 0
GR MOE for TANF Reclassified as GR	\$ 7,758,106	\$ 455,095	\$ 0	\$ 0	\$ 0
GR Reclass as 8056 Supp: GR Match for Medicaid (CPS Reform 2005)	\$ (90,164)	\$ 0	\$ 0	\$ 0	\$ 0
GR Reclass as 8058 Supp: GR Match Tit. IV-E Foster Care (CPS Ref 2005)	\$ (214,918)	\$ 0	\$ 0	\$ 0	\$ 0
GR Reclassified as 0599 Economic Stabilization Fund	\$ 0	\$ (165,416,878)	\$ (199,911,485)	\$ 0	\$ 0
GR Reclassified as 8055 Supplemental: GR (CPS Reform 2005)	\$ (5,194,140)	\$ 0	\$ 0	\$ 0	\$ 0
GR Reclassified as GR Match for IV-E	\$ (7,372,588)	\$ (4,378,485)	\$ (4,159,846)	\$ 0	\$ 0
GR Reclassified as GR Match for Medicaid	\$ (4,803,953)	\$ (23,705,105)	\$ (10,904,497)	\$ 0	\$ 0

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GENERAL REVENUE

Regular Appropriations

	\$95,503,832	\$244,784,591	\$270,571,632	\$300,684,215	\$282,542,074
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RIDER APPROPRIATION

79R HB 3147 Lease With Option to Purchase

	\$0	\$(86,296)	\$(86,296)	\$0	\$0
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Art II, Sec 28.b.(1), Contingency Appn for HB-2292 (2004-2005 GAA)

	\$(73,376)	\$0	\$0	\$0	\$0
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Art II, Sec 28.b.(1), Contingency Appn for HB-2292 (SORM)(2004-05 GAA)

	\$(108,297)	\$0	\$0	\$0	\$0
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Art IX, Sec 11.04, Eff. Use of State-Owned/Leased Space (2006-07 GAA)

	\$0	\$(22,375)	\$(31,473)	\$0	\$0
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Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)

	\$0	\$5,075,833	\$11,540,585	\$0	\$0
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Art IX, Sec 5.09 Expenditures for Commercial Air Travel

	\$0	\$0	\$(864,729)	\$0	\$0
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TRANSFERS

Art II, Sec 52, Transfer of Funds for Consolidated Support Services

	\$0	\$280,359	\$280,359	\$0	\$0
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<u>GENERAL REVENUE</u>					
Art II, Spec Prov, Sec 16, Transfer Auth (2004-2005 GAA) (APS Reform)	\$5,651,936	\$0	\$0	\$0	\$0
Art II, Special Provisions, Sec 13 Transfer Authority (2006-07 GAA)	\$0	\$11,256,547	\$29,041,012	\$0	\$0
Art IX, Sec 11.60, Allocation of Office Space to State Agencies	\$(1,512,686)	\$0	\$0	\$0	\$0
Art IX, Sec 12.01, Reduction of Management Costs (2004-05 GAA)	\$(243,981)	\$0	\$0	\$0	\$0
Art XI, Sec 12.03 Retirement Incentives (2004-2005 GAA)	\$(742,722)	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
House Bill 10, 79th Legislature, Regular Session	\$5,772,786	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 6.16(j), Capital Budget UB (2006-07 GAA) (Regular Capital)	\$0	\$(2,088,903)	\$2,088,903	\$0	\$0
TOTAL, General Revenue Fund	\$94,056,271	\$66,154,383	\$97,564,165	\$300,684,215	\$282,542,074

758 GR Match for Medicaid

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METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>GENERAL REVENUE</u>					
<i>REGULAR APPROPRIATIONS</i>					
GR Match for Medicaid Reclassified as 0599 Economic Stabilization Fund	\$0	\$(3,776,350)	\$(3,866,581)	\$0	\$0
GR Reclassified as GR Match for Medicaid	\$4,803,953	\$23,705,105	\$10,904,497	\$0	\$0
Regular Appropriations	\$42,969,937	\$7,196,595	\$7,392,262	\$17,527,150	\$17,464,318
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$0	\$183,946	\$615,712	\$0	\$0
<i>TRANSFERS</i>					
Art II, Sec 52, Transfer of Funds for Consolidated Support Services	\$0	\$556,167	\$556,167	\$0	\$0
Art II, Spec Prov, Sec 16, Transfer Auth (2004-2005 GAA) (APS Reform)	\$1,463,876	\$0	\$0	\$0	\$0
Art IX, Sec 12.01, Reduction of Management Costs (2004-05 GAA)	\$(245,019)	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					

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<u>GENERAL REVENUE</u>					
GR Match for Medicaid Reclass'd as Supplemental: GR Match for Medicaid	\$(1,527,087)	\$0	\$0	\$0	\$0
House Bill 10, 79th Legislature, Regular Session (CPS Reform 2005)	\$1,527,087	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(558,482)	\$0	\$0	\$0	\$0
TOTAL, GR Match for Medicaid	\$48,434,265	\$27,865,463	\$15,602,057	\$17,527,150	\$17,464,318
<u>759</u> GR MOE for Temporary Assistance for Needy Families					
<i>REGULAR APPROPRIATIONS</i>					
GR 001 Reclassified as GR MOE for TANF 759	\$273,564	\$0	\$0	\$0	\$0
GR MOE for TANF Reclass as 8055 Supp: GR Fund (CPS Reform 2005)	\$(273,564)	\$0	\$0	\$0	\$0
GR MOE for TANF Reclassified as 0599 Economic Stabilization Fund	\$0	\$(1,826,589)	\$(1,826,589)	\$6,948,754	\$6,948,755
GR MOE for TANF Reclassified as GR	\$(7,758,106)	\$(455,095)	\$0	\$0	\$0

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METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>GENERAL REVENUE</u>					
Regular Appropriations	\$14,235,737	\$7,574,004	\$7,574,003	\$0	\$0
TOTAL, GR MOE for Temporary Assistance for Needy Families	\$6,477,631	\$5,292,320	\$5,747,414	\$6,948,754	\$6,948,755
<u>888 Earned Federal Funds</u>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$837,551	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000
TOTAL, Earned Federal Funds	\$837,551	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000
<u>8008 GR Match for Title IV-E Foster Care/Adoption Payments</u>					
<i>REGULAR APPROPRIATIONS</i>					
Art II, Spec Prov, Sec 7 Disposition of State Funds: FMAP Ratio Change	\$0	\$0	\$(2,900,000)	\$0	\$0
GR Match for IV-E Reclassified as 0599 Economic Stabilization Fund	\$0	\$(107,846,633)	\$(106,868,739)	\$0	\$0
GR Reclassified as GR Match for IV-E	\$7,372,588	\$4,378,485	\$4,159,846	\$0	\$0
Regular Appropriations	\$93,489,365	\$106,255,534	\$110,960,658	\$138,501,872	\$130,778,563

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<u>GENERAL REVENUE</u>					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
GR Match for Title IV-E Reclass as Supp GR Match for Title IV-E 8058	\$(127)	\$0	\$0	\$0	\$0
House Bill 10, 79th Legislature, Regular Session (CPS Reform 2005)	\$127	\$0	\$0	\$0	\$0
TOTAL, GR Match for Title IV-E Foster Care/Adoption Payments	\$100,861,953	\$2,787,386	\$5,351,765	\$138,501,872	\$130,778,563
8055 Supplemental: General Revenue Fund					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
GR MOE for TANF Reclassified as Supplemental: General Revenue	\$273,564	\$0	\$0	\$0	\$0
GR Reclassified as Supplemental: General Revenue	\$5,194,140	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
House Bill 10, 79th Legislature, Regular Session	\$0	\$(863,546)	\$863,546	\$0	\$0
House Bill 10, 79th Legislature, Regular Session (CPS Reform-Capital)	\$(863,546)	\$863,546	\$0	\$0	\$0
TOTAL, Supplemental: General Revenue Fund	\$4,604,158	\$0	\$863,546	\$0	\$0

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<u>GENERAL REVENUE</u>					
<u>8056</u> Supplemental: GR Match for Medicaid					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
GR Match for Medicaid Reclassified as 8056: GR Match for Medicaid	\$90,164	\$0	\$0	\$0	\$0
GR Reclassified as Supplemental: GR Match for Medicaid	\$1,527,087	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
House Bill 10, 79th Legislature, Regular Session	\$0	\$(340,760)	\$340,760	\$0	\$0
House Bill 10, 79th Legislature, Regular Session (Capital)	\$(340,760)	\$340,760	\$0	\$0	\$0
TOTAL, Supplemental: GR Match for Medicaid	\$1,276,491	\$0	\$340,760	\$0	\$0
<u>8058</u> Supplemental: GR Match for Title IV-E Foster Care/Adoption Payments					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
GR Match for Medicaid Reclassified as Supplemental: GR Match for IV-E	\$127	\$0	\$0	\$0	\$0
GR Reclassified as Supplemental: GR Match Title IV-E Foster Care	\$214,918	\$0	\$0	\$0	\$0

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<u>GENERAL REVENUE</u>					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
House Bill 10, 79th Legislature, Regular Session (CPS Reform)					
	\$ (139,133)	\$ 139,133	\$ 0	\$ 0	\$ 0
TOTAL,	Supplemental: GR Match for Title IV-E Foster Care/Adoption Payments				
	\$ 75,912	\$ 139,133	\$ 0	\$ 0	\$ 0
TOTAL, ALL GENERAL REVENUE	\$ 256,624,232	\$ 103,338,685	\$ 126,569,707	\$ 464,761,991	\$ 438,833,710

GENERAL REVENUE FUND - DEDICATED

469 GR Dedicated - Compensation to Victims of Crime Account No. 469

REGULAR APPROPRIATIONS

Regular Appropriations

\$ 32,782,709	\$ 0	\$ 0	\$ 0	\$ 0
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TOTAL,	GR Dedicated - Compensation to Victims of Crime Account No. 469				
	\$ 32,782,709	\$ 0	\$ 0	\$ 0	\$ 0

5084 GR Dedicated - Child Abuse and Neglect Prevention Operating Account No. 5084

REGULAR APPROPRIATIONS

Regular Appropriations

\$ 3,298,000	\$ 3,012,139	\$ 3,012,139	\$ 2,710,925	\$ 2,710,925
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TRANSFERS

Art IX, Sec 12.01, Reduction of Management Costs (2004-05 GAA)

\$ (1,000)	\$ 0	\$ 0	\$ 0	\$ 0
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<u>GENERAL REVENUE FUND - DEDICATED</u>					
TOTAL, GR Dedicated - Child Abuse and Neglect Prevention Operating Account No. 5084	\$3,297,000	\$3,012,139	\$3,012,139	\$2,710,925	\$2,710,925
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$36,079,709	\$3,012,139	\$3,012,139	\$2,710,925	\$2,710,925
TOTAL, GR & GR-DEDICATED FUNDS	\$292,703,941	\$106,350,824	\$129,581,846	\$467,472,916	\$441,544,635

FEDERAL FUNDS

555 Federal Funds

REGULAR APPROPRIATIONS

Regular Appropriations

\$600,756,792	\$656,849,982	\$654,270,756	\$701,478,845	\$688,904,662
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RIDER APPROPRIATION

Art II, Sec 28.b.(1), Contingency Appn for HB-2292 (2004-2005 GAA)

\$(259,127)	\$0	\$0	\$0	\$0
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Art II, Special Provisions, Sec 7 Disposition of Funds - FMAP Change

\$0	\$0	\$2,900,000	\$0	\$0
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Art IX, Part 8, Sec 8.02: Decrease HHSC Refund for Capped Titles

\$0	\$0	\$(2,331,921)	\$0	\$0
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Art IX, Part 8, Sec 8.02: Increase for Hurricane Relief (Katrina/Rita)

\$0	\$609,468	\$0	\$0	\$0
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<u>FEDERAL FUNDS</u>					
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$0	\$1,919,749	\$2,851,323	\$0	\$0
Art IX, Sec 8.02, Adjust Adoption Incentive Funds	\$244,677	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Adjust Comm-Based Family Resource and Support Funds	\$81,222	\$(109,513)	\$(126,541)	\$0	\$0
Art IX, Sec 8.02, Adjust Discretionary Federal Grants	\$(77,490)	\$(377,515)	\$(394,364)	\$0	\$0
Art IX, Sec 8.02, Adjust Fed Match - Title IV-E Adoption (APS Reform)	\$3,084	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Adjust Fed Match Funds - Title IV-E FC (APS Reform)	\$6,838	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Adjust Federal Matching Funds - Title IV-E Adoption	\$61,007	\$3,113,031	\$1,787,739	\$0	\$0
Art IX, Sec 8.02, Adjust Federal Matching Funds - Title IV-E FC	\$21,910,418	\$(32,279,897)	\$(30,131,112)	\$0	\$0
Art IX, Sec 8.02, Adjust Independent Living Funds	\$0	\$(14,952)	\$384,442	\$0	\$0

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<u>FEDERAL FUNDS</u>					
Art IX, Sec 8.02, Adjust Title IV-B-1, Child Welfare Services Funds	\$1,819,470	\$(638,765)	\$(286,577)	\$0	\$0
Art IX, Sec 8.02, Adjust Title IV-B-2, PSSF (Contracted Adoptions)	\$862,501	\$0	\$(2,019,772)	\$0	\$0
Art IX, Sec 8.02, Adoption Incentive Decrease	\$0	\$(414,000)	\$0	\$0	\$0
Art IX, Sec 8.02, Decrease Court Improvement Project (transferred)	\$(698,222)	\$(708,388)	\$(708,388)	\$0	\$0
Art IX, Sec 8.02, Decrease Criminal Justice Act (transferred)	\$(784,827)	\$(991,426)	\$(991,426)	\$0	\$0
Art IX, Sec 8.02, Increase CAPTA	\$0	\$0	\$140,407	\$0	\$0
Art IX, Sec 8.02, Increase Education and Training Voucher Program Fund	\$1,950,195	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Increase Education and Training Voucher Program Fund	\$0	\$737,758	\$706,729	\$0	\$0
Art IX, Sec 8.02, Increase Fed Matching Funds - Title XIX (APS Reform)	\$2,586,599	\$0	\$0	\$0	\$0

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<u>FEDERAL FUNDS</u>					
Art IX, Sec 8.02, Increase Federal Matching Funds - Title XIX	\$9,067,211	\$37,881,561	\$17,096,521	\$0	\$0
Art IX, Sec 8.02, Increase Independent Living Funds	\$1,931,137	\$0	\$335,095	\$0	\$0
Art IX, Sec 8.02, Increase Title IV-B-2, PSSF	\$0	\$19,614	\$0	\$0	\$0
Art IX, Sec 8.02, Increase Title IV-B-2, PSSF (FC Deficit Plan)	\$2,267,481	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Increase Work Incentive Act (APS Reform)	\$1,079,348	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Rebudget AY 2004 Lapsing CCDF	\$2,287,113	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Rebudget AY 2004 Lapsing Title XX	\$2,466,609	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Rebudget AY 2005 Available Title XX	\$(1,578,063)	\$1,578,063	\$0	\$0	\$0
Art IX, Sec 8.02, Rebudget AY 2005 Available Title XX-APS Direct Deliv	\$(838,794)	\$838,794	\$0	\$0	\$0

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Art IX, Sec 8.02, Rebudget AY 2005 Lapsing CCDF	\$(263,599)	\$263,599	\$0	\$0	\$0
Art IX, Sec 8.02, Rebudget AY 2005 Lapsing IV-B-2	\$(1,894,512)	\$1,894,512	\$0	\$0	\$0
Art IX, Sec 8.02, Rebudget AY 2005 Lapsing WIA to AY 2006	\$(399,427)	\$399,427	\$0	\$0	\$0
Art IX, Sec 8.02, Rebudget AY 2006 Available CCDF	\$0	\$(682,179)	\$682,179	\$0	\$0
Art IX, Sec 8.02, Rebudget AY 2006 Available Title XX	\$0	\$(1,934,114)	\$1,934,114	\$0	\$0
Art IX, Sec 8.02, Rebudget AY 2006 Lapsing IV-B-2	\$0	\$(2,136,124)	\$2,136,124	\$0	\$0
Art IX, Sec 8.02, Rebudget CCDF from Retirement Incentives Reduction	\$181,920	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Rebudget Independent Living Funds from RIP Reduction	\$13,491	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Rebudget TANF from Retirement Incentives Reduction	\$926,159	\$0	\$0	\$0	\$0

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<u>FEDERAL FUNDS</u>					
Art IX, Sec 8.02, Rebudget Title IV-B-2 from RIP Reductions	\$139,466	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Rebudget Title XX from RIP Reductions	\$354,901	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Refugee Assistance for Unaccompanied Refugee Minors	\$995,000	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art II, Sec 52, Transfer of Funds for Consolidated Support Services	\$0	\$2,894,063	\$2,894,063	\$0	\$0
Art II, Special Provisions, Sec 13 Transfer Authority (2006-07 GAA)	\$0	\$755,438	\$29,041,029	\$0	\$0
Art IX, Sec 11.23, Contingency - Communities In Schools (2004-05 GAA)	\$(4,842,341)	\$0	\$0	\$0	\$0
Art IX, Sec 12.01, Reduction of Management Costs (2004-05 GAA)	\$(871,000)	\$0	\$0	\$0	\$0
Art IX, Sec 12.03, Retirement Incentives (2004-05 GAA)	\$(2,555,918)	\$0	\$0	\$0	\$0
SB-6, 79th Legislature - Guardianship Program transfer to DADS	\$(900,497)	\$0	\$0	\$0	\$0

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<u>FEDERAL FUNDS</u>					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
Art IX, Sec 8.02, Increase Federal Matching Funds (CPS Reform)					
	\$139,133	\$0	\$0	\$0	\$0
Federal 0555 Reclassified as Supplemental: Federal 8059 (CPS Reform)					
	\$(3,039,133)	\$0	\$0	\$0	\$0
House Bill 10, 79th Legislature, Regular Session (CPS Reform)					
	\$2,900,000	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations					
	\$(36,558,424)	\$(858,265)	\$(795,225)	\$0	\$0
Lapsed Appropriations (APS Reform)					
	\$(525,742)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 6.16(j), Capital Budget UB (2006-07 GAA)					
	\$0	\$(377,997)	\$377,997	\$0	\$0
Art IX, Sec 6.16(j), Capital Budget UB (2006-07 GAA) (CPS Reform)					
	\$0	\$(1,602,527)	\$1,602,527	\$0	\$0
TOTAL, Federal Funds	\$598,944,656	\$666,629,397	\$681,355,719	\$701,478,845	\$688,904,662

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2006**
 TIME: **11:34:50PM**

Agency code: **530**

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>FEDERAL FUNDS</u>					
<u>8059</u> Supplemental: Federal Funds					
<i>REGULAR APPROPRIATIONS</i>					
Federal 0555 Reclassified as Supplemental: Federal 8059					
	\$3,039,133	\$0	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.02, Adjust Federal Matching Funds - Title IV-E Adoption					
	\$0	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Adjust Federal Matching Funds - Title IV-E FC					
	\$0	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Adjust Federal Matching Funds - Title XIX					
	\$0	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
House Bill 10, 79th Legislature, Regular Session					
	\$0	\$(629,694)	\$629,694	\$0	\$0
House Bill 10, 79th Legislature, Regular Session (Capital Budget)					
	\$(629,694)	\$629,694	\$0	\$0	\$0
TOTAL, Supplemental: Federal Funds	\$2,409,439	\$0	\$629,694	\$0	\$0
TOTAL, ALL FEDERAL FUNDS	\$601,354,095	\$666,629,397	\$681,985,413	\$701,478,845	\$688,904,662

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2006
 TIME: 11:34:50PM

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
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OTHER FUNDS

599 Economic Stabilization Fund

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

0599 ESF Reclassified as 8064 Stabilization: Match for Medicaid

\$0	\$(3,776,350)	\$ (3,804,329)	\$0	\$0
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0599 ESF Reclassified as 8104 ESF Match for Title IV-E

\$0	\$(107,846,633)	\$ (108,205,229)	\$0	\$0
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GR Match for IV-E Reclassified as 0599 Economic Stabilization Fund

\$0	\$107,846,633	\$106,868,739	\$0	\$0
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GR Match for Medicaid Reclassified as 0599 Economic Stabilization Fund

\$0	\$3,776,350	\$3,866,581	\$0	\$0
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GR MOE for TANF Reclassified as 0599 Economic Stabilization Fund

\$0	\$1,826,589	\$1,826,589	\$0	\$0
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GR Reclassified as 0599 Economic Stabilization Fund

\$0	\$165,416,878	\$199,911,485	\$0	\$0
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UNEXPENDED BALANCES AUTHORITY

House Bill 10, 79th Legislature, Reg Sess (Capital) (CPS Ref 2006-07)

\$0	\$(5,214,288)	\$5,214,288	\$0	\$0
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House Bill 10, 79th Legislature, Reg Sess (CPS Reform 2006-07 FEMA)

\$0	\$(102,650)	\$102,650	\$0	\$0
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2006**
 TIME: **11:34:50PM**

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>OTHER FUNDS</u>					
House Bill 10, 79th Legislature, Reg Sess (CPS Reform 2006-07 POS)	\$0	\$(2,285,129)	\$2,285,129	\$0	\$0
TOTAL, Economic Stabilization Fund	\$0	\$159,641,400	\$208,065,903	\$0	\$0
666 Appropriated Receipts					
REGULAR APPROPRIATIONS					
Regular Appropriations	\$3,834,008	\$4,117,539	\$4,117,539	\$5,202,780	\$5,201,897
RIDER APPROPRIATION					
Art II, Rider 4: Adjust local contributions for county-shared staff	\$570,331	\$558,486	\$661,582	\$0	\$0
Art II, Rider 4: Decrease local contrib for local staff (non-county)	\$(54,344)	\$6,755	\$(3,846)	\$0	\$0
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$0	\$88,458	\$61,333	\$0	\$0
Art IX, Sec 8.01: C. Ed Davis PAL Scholarship Fund	\$0	\$0	\$(500)	\$0	\$0
Art IX, Sec 8.03, Child Welfare League of America Hurricane Relief	\$0	\$41,200	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2006**
 TIME: **11:34:50PM**

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>OTHER FUNDS</u>					
Art IX, Sec 8.03: AdoptUSKids Grant	\$18,148	\$(5,819)	\$0	\$0	\$0
Art IX, Sec 8.03: Tarrant County Youth Collaboration Project	\$39,729	\$(5,118)	\$(39,184)	\$0	\$0
Art IX, Sec 8.08: APS National Conference Receipts	\$(7,597)	\$0	\$0	\$0	\$0
TOTAL, Appropriated Receipts	\$4,400,275	\$4,801,501	\$4,796,924	\$5,202,780	\$5,201,897
<u>777</u> Interagency Contracts					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$12,819,406	\$132,633	\$132,633	\$286,752	\$286,752
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$0	\$2,999	\$1,682	\$0	\$0
Art IX, Sec 8.03 DADS - Reimbursement for Automation Support	\$0	\$(103,283)	\$(101,486)	\$0	\$0
Art IX, Sec 8.03 DADS - Reimbursement for Guardianship Client Services	\$0	\$256,036	\$256,036	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

80th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas(ABEST)

DATE: **8/8/2006**
 TIME: **11:34:50PM**

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>OTHER FUNDS</u>					
Art IX, Sec 8.03 DADS - Reimbursement for Regional Svc Level Agreement	\$17,052	\$0	\$0	\$0	\$0
Art IX, Sec 8.03 HHSC - Reimbursement for Healthy Marriages	\$212,918	\$0	\$0	\$0	\$0
Art IX, Sec 8.03 TJPC - Non-Fed FC Eligibility Determination Staff	\$(547)	\$(2,632)	\$(4,232)	\$0	\$0
Art IX, Sec 8.03, DSHS - Hotline Coverage	\$8,500	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, TYC - Non-Fed - FC Eligibility Determination Staff	\$1,709	\$1,483	\$263	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 11.23, Contingency - Communities In Schools (2004-05 GAA)	\$(12,788,865)	\$0	\$0	\$0	\$0
TOTAL, Interagency Contracts	\$270,173	\$287,236	\$284,896	\$286,752	\$286,752
<u>8064</u> Economic Stabilization Fund: Match for Medicaid					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
0599 ESF Reclassified as 8064 ESF Match for Medicaid	\$0	\$3,776,350	\$3,804,329	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2006
 TIME: 11:34:50PM

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>OTHER FUNDS</u>					
TOTAL, Economic Stabilization Fund: Match for Medicaid	\$0	\$3,776,350	\$3,804,329	\$0	\$0
<u>8093</u> DFPS Appropriated Receipts - Child Support Collections					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$0	\$1,120,384	\$1,120,384	\$1,120,384	\$1,120,384
TOTAL, DFPS Appropriated Receipts - Child Support Collections	\$0	\$1,120,384	\$1,120,384	\$1,120,384	\$1,120,384
<u>8104</u> Economic Stabilization Fund Match for Title IV-E Foster Care/Adoption Payments					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
0599 ESF Reclassified as 8104 ESF Match for Title IV-E	\$0	\$107,846,633	\$108,205,229	\$0	\$0
TOTAL, Economic Stabilization Fund Match for Title IV-E Foster Care/Adoption Payments	\$0	\$107,846,633	\$108,205,229	\$0	\$0
TOTAL, ALL OTHER FUNDS	\$4,670,448	\$277,473,504	\$326,277,665	\$6,609,916	\$6,609,033
GRAND TOTAL	\$898,728,484	\$1,050,453,725	\$1,137,844,924	\$1,175,561,677	\$1,137,058,330

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: **8/8/2006**
 TIME: **11:34:46PM**

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>FULL-TIME-EQUIVALENT POSITIONS</u>					
REGULAR APPROPRIATIONS					
Regular Appropriations	6,993.9	8,443.2	9,532.2	8,345.2	8,345.2
RIDER APPROPRIATION					
Art II, Sec 28.b(1) Contingency Appropriation HB 2292-Reduction	(9.5)	0.0	0.0	0.0	0.0
Art IX, Sec 6.14(a)(2), 2% FTE Reduction (2006-07 GAA)	0.0	(168.9)	(190.6)	0.0	0.0
Art. IX, Sec. 6.14(a)(1), Request Exemption to FTE CAP (2006-07 GAA)	0.0	0.0	0.0	0.0	0.0
TRANSFERS					
Art II, Sec 28.b(1) Contingency Approp. HB 2292 - Admin Consolidation	(90.0)	0.0	0.0	0.0	0.0
Art II, Sec 28.b(1) Contingency Approp. HB 2292 - Region Adm Consolid	0.0	(18.0)	(18.0)	0.0	0.0
Art IX, Sec 11.23, Contingency for Commun in Schools (2004-05 GAA) TEA	(13.7)	0.0	0.0	0.0	0.0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
Art II, Special Provisions, Sec 16 Transfer Authority (2004-2005 GAA)	57.0	0.0	0.0	0.0	0.0
LAPSED APPROPRIATIONS					
Vacancies/Unaffordable	(29.7)	(409.5)	105.4	0.0	0.0
TOTAL, ADJUSTED FTES	6,908.0	7,846.8	9,429.0	8,345.2	8,345.2
NUMBER OF 100% FEDERALLY FUNDED FTES	364.7	375.3	399.7	399.7	399.7