

# Texas Department of Family and Protective Services Agency Funding Summary

Goal/Strategy	2002 Expended	2003 Expended	2004 Budgeted
A.1.1. CPS Statewide Intake	\$7,415,700	\$7,686,467	\$7,384,422
A.1.2. Child and Family Services	208,177,286	213,036,958	216,482,902
A.1.3. CPS Purchased Services	48,169,325	48,910,545	48,933,074
A.1.4. Intensified Family Preservation	16,183,020	16,595,479	17,011,460
A.1.5. Foster Care Payments	298,571,673	322,077,219	350,389,170
A.1.6. Adoption Subsidy Payments	83,235,995	92,058,686	99,674,758
A.1.7. At-Risk Prevention Services	62,521,978	61,529,375	32,518,318
A.2.1. Adult Protective Services	30,288,589	30,258,345	30,684,964
A.2.2. MHMR Investigations	5,482,994	5,896,933	4,861,148
A.3.1. Child Care Regulation	22,863,903	23,989,393	19,390,548
A.4.1. Maintain Automated System	14,545,714	15,155,468	7,269,438
B.1.1. Central Administration	8,170,447	8,007,249	8,671,225
B.1.2. Information Resources	7,512,001	7,820,253	10,213,654
B.1.3. Other Support Services	1,010,469	998,198	759,613
B.1.4. Regional Administration	5,953,462	5,671,746	2,346,133
<b>PRS Total</b>	<b>\$820,102,556</b>	<b>\$859,692,314</b>	<b>\$856,590,827</b>

Method of Finance:

• General Revenue Fund	\$242,832,328	\$256,102,358	\$235,603,980
• General Revenue – Dedicated	17,544,732	17,386,562	36,080,209
• Earned Federal Funds	8,076,270	4,718,709	837,551
• Federal Funds, est.	533,813,367	564,256,468	579,851,933
• Appropriated Receipts, est. & IAC	17,835,859	17,228,217	4,217,154
<b>Total Method of Finance</b>	<b>\$820,102,556</b>	<b>\$859,692,314</b>	<b>\$856,590,827</b>

Number of Positions  
(FTEs) estimated

	6,672	6,736	6,744
--	-------	-------	-------