

Texas Department of Family and Protective Services Agency Funding Summary

Goal/Strategy	2003 Expended	2004 Expended	2005 Budgeted
A.1.1. CPS Statewide Intake	\$10,387,266	\$11,519,689	\$11,347,850
A.2.1. Child and Family Services	223,535,895	226,766,903	233,774,145
A.2.2. TWC Foster Day Care Services	4,148,797	5,160,995	5,545,716
A.2.3. TWC Protective Day Care Services	6,928,819	8,290,966	8,433,447
A.2.4. Adoption Placement Purchased Services	3,432,196	4,291,701	4,113,310
A.2.5. Post Adoption Purchased Services	3,541,249	3,568,690	3,901,321
A.2.6. PAL Purchased Services	4,114,885	4,390,560	6,553,585
A.2.7. Substance Abuse Purchased Services	2,936,010	2,607,992	2,607,992
A.2.8. Other CPS Purchased Services	24,394,053	23,098,208	23,068,638
A.2.9. Foster Care Payments	321,643,486	329,823,338	353,176,777
A.2.10. Adoption Subsidy Payments	92,150,733	98,549,154	105,590,913
A.2.11. Services to At-Risk Youth	20,127,101	16,961,104	17,981,566
A.2.12. Community Youth Development	7,511,774	6,419,290	6,685,992
A.2.13. Texas Families: Together and Safe	4,513,917	4,080,941	4,255,941
A.2.14. Buffalo Soldiers	232,609	250,000	250,000
A.2.15. Family Resource and Support	1,115,076	1,792,387	1,792,387
A.2.16. Other At-Risk Prevention Services	11,481,633	2,478,866	2,401,731
A.3.1. Adult Protective Services	29,985,493	30,060,961	32,851,201
A.3.2. MHMR Investigations	5,757,677	4,630,295	4,532,178
A.4.1. Child-Care Regulations	24,247,673	19,450,256	20,066,446
B.1.1. Central Administration	7,435,596	8,571,563	9,039,822
B.1.2. Other Support Services	759,618	370,455	212,329
B.1.3. Regional Administration	1,909,748	987,797	1,653,409
B.1.4. IT Program Support	9,182,856	7,062,569	7,348,044
B.1.5. Maintain Automated System	17,563,518	12,012,434	19,770,682
PRS Total	\$839,037,678	\$833,197,114	\$886,955,422
Method of Finance:			
• General Revenue Fund	\$255,757,506	\$228,249,532	\$247,612,584
• General Revenue – Dedicated	17,418,278	35,438,209	36,079,709
• Earned Federal Funds	4,718,709	837,551	837,551
• Federal Funds, est.	556,770,380	564,546,216	598,335,313
• Other	4,372,805	4,125,606	4,090,265
Total Method of Finance	\$839,037,678	\$833,197,114	\$886,955,422

Number of Positions (FTEs) estimated	6,718.5	6,473.1	6,844.7
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