

Texas Department of Family and Protective Services Agency Funding Summary

Goal/Strategy	2004 Expended	2005 Expended	2006 Budgeted
A.1.1. Statewide Intake	\$11,168,881	\$12,138,686	\$12,226,968
A.2.1. Child and Family Services Delivery	198,139,889	217,421,044	214,246,344
A.2.2. CPS Program Support and Training	30,713,324	28,858,649	29,064,693
A.2.3. TWC Foster Day Care Services	4,256,002	5,496,658	5,148,832
A.2.4. Protective Day Care Services	7,545,600	11,255,526	8,830,330
A.2.5. Adoption Placement Services	3,012,447	4,113,310	4,202,506
A.2.6. Post Adoption Purchased Services	3,271,160	3,555,588	3,735,006
A.2.7. Preparation for Adult Living Services	4,437,188	6,481,879	7,419,237
A.2.8. Substance Abuse Purchased Services	2,165,514	2,432,329	2,608,001
A.2.9. Other Purchased Services	22,977,712	24,700,117	23,083,422
A.2.10. Foster Care Payments	329,244,316	354,475,853	376,800,097
A.2.11. Adoption Subsidy Payments	98,360,202	106,437,937	110,737,952
A.2.12. Services to At-Risk Youth	17,218,004	17,424,616	21,030,805
A.2.13. Community Youth Development	6,365,598	6,263,125	7,897,598
A.2.14. Texas Families: Together and Safe	4,043,323	4,134,439	4,168,441
A.2.15. Child Abuse Prevention Grants	1,641,989	1,663,805	1,792,387
A.2.16. Other At-Risk Prevention Programs	208,126	210,155	4,623,970
A.2.17. At-Risk Prevention Program Support	2,178,672	1,618,553	2,577,711
A.3.1. Adult Protective Services Delivery	24,287,666	28,780,684	34,925,017
A.3.2. APS Program Support and Training	2,431,380	4,850,227	5,546,388
A.3.3. MHMR Investigations	4,381,862	4,349,581	5,237,840
A.4.1. Child-Care Regulations	18,832,484	19,526,876	21,634,357
B.1.1. Central Administration	8,446,336	9,410,695	11,270,188
B.1.2. Other Support Services	321,867	133,436	121,611
B.1.3. Regional Administration	2,095,959	1,650,894	1,910,252
B.1.4. IT Program Support	5,272,633	7,296,279	8,094,619
B.1.5. Maintain Automated System	11,452,529	14,676,953	17,790,490
C.1.1. CPS Reform	-	-	101,804,370
DFPS Total	\$824,470,663	\$899,357,894	\$1,048,529,432

Method of Finance:

· General Revenue Fund	\$224,773,808	\$255,602,879	\$94,244,887
· General Revenue – Dedicated	35,749,873	36,079,709	3,012,139
· Earned Federal Funds	837,551	837,551	1,100,000
· Federal Funds, est.	558,870,078	602,371,675	665,794,752
· Other	4,239,353	4,466,080	284,377,654
Total Method of Finance	\$824,470,663	\$899,357,894	\$1,048,529,432

Number of Positions

(FTEs) estimated	6418.3	6,834.00	8,023.90
------------------	--------	----------	----------