

Texas Department of Family and Protective Services

Agency Funding Summary

Goal/Strategy	2005 Expended	2006 Expended	2007 Budgeted
A.1.1. Statewide Intake	\$ 12,119,297	\$ 13,663,033	\$ 12,614,436
A.2.1. Child and Family Services Delivery	217,329,382	224,412,564	219,453,211
A.2.2. CPS Program Support and Training	29,210,513	29,076,393	27,555,083
A.2.3. TWC Foster Day Care Services	5,444,354	5,148,832	5,353,355
A.2.4. Protective Day Care Services	11,121,444	8,830,330	8,362,206
A.2.5. Adoption Placement Services	4,114,874	3,732,506	4,202,505
A.2.6. Post Adoption Purchased Services	3,660,408	3,610,319	3,735,006
A.2.7. Preparation for Adult Living Services	6,328,428	6,951,490	7,017,436
A.2.8. Substance Abuse Purchased Services	2,463,070	2,592,666	2,607,992
A.2.9. Other CPS Purchased Services	25,043,967	22,958,904	23,083,423
A.2.10. Foster Care Payments	355,143,695	383,673,008	384,630,902
A.2.11. Adoption Subsidy Payments	106,189,097	115,396,519	125,609,297
A.2.12. Services to At-Risk Youth	17,618,252	20,939,877	20,970,915
A.2.13. Community Youth Development	6,307,686	7,797,598	7,897,598
A.2.14. Texas Families: Together and Safe	4,133,981	4,086,317	4,168,441
A.2.15. Child Abuse Prevention Grants	1,669,801	1,743,247	1,793,770
A.2.16. Other At-Risk Prevention Programs	189,145	2,374,485	6,937,248
A.2.17. At-Risk Prevention Program Support	1,784,828	1,729,272	1,587,804
A.3.1. Adult Protective Services Delivery	29,334,865	34,198,869	42,628,281
A.3.2. APS Program Support and Training	3,869,810	5,893,833	6,465,241
A.3.3. MH and MR Investigations	4,442,398	5,228,634	5,431,184
A.4.1. Child Care Regulations	19,742,140	21,396,382	21,856,399
B.1.1. Central Administration	9,464,747	11,232,366	11,181,793
B.1.2. Other Support Services	145,794	155,209	163,483
B.1.3. Regional Administration	1,682,191	1,268,548	1,258,161
B.1.4. IT Program Support	7,139,634	8,600,032	9,282,726
B.1.5. Maintain Automated System	15,675,054	13,083,590	17,994,238
C.1.1. CPS Reform	-	87,367,720	165,872,706
DFPS Total	\$ 901,368,858	\$ 1,047,142,543	\$ 1,149,714,837

Method of Finance:

· General Revenue Fund	\$ 256,349,335	\$ 102,754,083	\$ 110,879,066
· General Revenue – Dedicated	36,079,709	3,012,139	3,012,139
· Earned Federal Funds	837,551	1,100,000	1,100,000
· Federal Funds, est.	603,416,127	667,900,725	683,332,837
· Other	4,686,136	272,375,596	351,390,795
Total Method of Finance	\$ 901,368,858	\$ 1,047,142,543	\$ 1,149,714,837

Number of Positions

(FTEs) estimated	6,907.8	7,832.7	9,410.4
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