

Texas Department of Family and Protective Services Agency Funding Summary

Goal/Strategy	2006 Expended	2007 Expended	2008 Budgeted
A.1.1. Statewide Intake Services	\$14,557,253	\$14,893,719	\$15,257,148
A.2.1. CPS Direct Delivery Staff	272,338,375	339,010,481	351,532,577
A.2.2. CPS Program Support	33,706,920	41,422,625	39,957,508
A.2.3. TWC Foster Day Care	7,062,774	14,862,737	9,987,064
A.2.4. TWC Protective Day Care	15,023,188	11,961,728	12,954,267
A.2.5. Adoption Purchased Services	4,965,400	5,064,935	4,995,506
A.2.6. Post Adoption Purchased Services	3,668,198	3,729,627	3,648,845
A.2.7. PAL Purchased Services	7,248,229	8,346,144	8,250,122
A.2.8. Substance Abuse Purchased Services	4,325,192	6,134,544	3,615,113
A.2.9. Other CPS Purchased Services	28,945,039	34,430,899	35,578,644
A.2.10. Foster Care Payments	380,062,733	388,551,089	399,581,299
A.2.11. Adoption Subsidy Payments	115,069,789	125,555,548	130,544,427
A.2.12. Services to At-Risk Youth Program	20,053,226	20,869,915	21,000,861
A.2.13. Community Youth Development Program	6,946,743	7,122,598	7,847,599
A.2.14. Texas Families Program	3,915,078	4,047,079	4,121,878
A.2.15. Child Abuse Prevention Grants	1,806,728	1,848,197	1,796,800
A.2.16. Other At-Risk Prevention Programs	2,061,602	5,979,578	6,955,867
A.2.17. At-Risk Prevention Program Support	1,739,690	1,458,127	1,642,176
A.3.1. APS Direct Delivery Staff	34,133,676	43,575,546	48,789,611
A.3.2. APS Program Support	5,011,176	5,427,412	5,516,254
A.3.3. MH and MR Investigations	5,072,059	5,513,129	5,591,953
A.4.1. Child Care Regulation	23,783,704	26,323,299	26,436,741
B.1.1. Central Administration	11,786,641	12,871,124	12,837,516
B.1.2. Other Support Services	153,407	158,109	193,618
B.1.3. Regional Administration	1,407,256	774,208	559,085
B.1.4. IT Program Support	10,514,179	15,145,174	14,433,667
B.1.5. Maintain Automated System	14,005,694	36,434,601	27,485,785
C.1.1. CPS Reform Continued	-	1,104,473	61,454,403
DFPS Total	\$1,029,363,949	\$1,182,616,645	\$1,262,566,334

Method of Finance:

· General Revenue Fund	\$100,332,735	\$121,416,737	\$513,194,131
· General Revenue – Dedicated	3,012,139	3,012,139	6,989,793
· Earned Federal Funds	1,100,000	1,100,000	0
· Federal Funds, est.	659,088,590	720,607,843	736,135,308
· Economic Stabilization Fund	142,942,427	188,121,325	0
· Other	122,888,059	148,358,599	6,247,100
Total Method of Finance	\$1,029,363,950	\$1,182,616,643	\$1,262,566,332

Number of Positions

(FTEs) estimated	7,982.6	9,171.9	10,802.5
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