

**TEXAS DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES  
FY 2006 - 2007 SUMMARY REQUEST BY STRATEGY WITH EXCEPTIONAL ITEMS**

STRATEGY	LAR BASE REQUEST		EXCEPTIONAL ITEMS		TOTAL REQUEST	
	FY 2006	FY 2007	FY 2006	FY 2007	FY 2006	FY 2007
<b>CHILD PROTECTIVE SERVICES</b>						
A.1.1 STATEWIDE INTAKE SERVICES	\$ 11,415,593	\$ 11,415,593	\$ 2,526,574	\$ 1,567,893	\$ 13,942,167	\$ 12,983,486
A.2.1 CHILD AND FAMILY SERVICES	211,526,373	211,526,374	34,974,572	47,220,447	246,500,945	258,746,821
A.2.2 TWC FOSTER DAY CARE SERVICES	5,545,716	5,545,716			5,545,716	5,545,716
A.2.3 TWC PROTECTIVE DAY CARE SERVICES	8,433,447	8,433,447			8,433,447	8,433,447
A.2.4 ADOPTION PURCHASED SERVICES	4,113,310	4,113,310	616,997	616,997	4,730,307	4,730,307
A.2.5 POST-ADOPTION PURCHASED SERVICES	3,735,006	3,735,006	1,000,000	1,000,000	4,735,006	4,735,006
A.2.6 PAL PURCHASED SERVICES	6,553,585	6,553,585			6,553,585	6,553,585
A.2.7 SUBSTANCE ABUSE PURCHASED SERVICES	2,607,992	2,607,992			2,607,992	2,607,992
A.2.8 OTHER CPS PURCHASED SERVICES	23,083,423	23,083,423			23,083,423	23,083,423
A.2.9 FOSTER CARE PAYMENTS	344,486,207	344,486,207	62,790,306	89,840,334	407,276,513	434,326,541
A.2.10 ADOPTION SUBSIDY PAYMENTS	101,690,642	100,698,332	12,504,053	21,301,697	114,194,695	122,000,029
<b>PREVENTION SERVICES</b>						
A.2.11 STAR PROGRAM	12,776,766	12,714,330	8,250,754	8,253,095	21,027,520	20,967,425
A.2.12 COMMUNITY YOUTH DEVELOPMENT	6,677,641	6,677,641	1,345,894	1,345,894	8,023,535	8,023,535
A.2.13 TEXAS FAMILIES PROGRAM	4,255,941	4,255,941			4,255,941	4,255,941
A.2.14 BUFFALO SOLDIERS HERITAGE PROGRAM	250,000	250,000			250,000	250,000
A.2.15 CHILD ABUSE PREVENTION GRANTS	1,792,387	1,792,387			1,792,387	1,792,387
A.2.16 OTHER AT-RISK PREVENTION SERVICES	2,445,477	2,445,477	4,407,224	4,428,541	6,852,701	6,874,018
<b>ADULT PROTECTIVE SERVICES</b>						
A.3.1 ADULT PROTECTIVE SERVICES	29,609,958	29,609,958	4,657,239	5,800,775	34,267,197	35,410,733
A.3.2 MHMR INVESTIGATIONS	4,601,589	4,601,589	413,525	534,137	5,015,114	5,135,726
<b>CHILD CARE REGULATION</b>						
A.4.1 CHILD CARE REGULATION	19,989,545	19,989,546	1,286,073	1,228,714	21,275,618	21,218,260
<b>INDIRECT ADMINISTRATION</b>						
B.1.1 CENTRAL ADMINISTRATION	8,987,452	8,987,452			8,987,452	8,987,452
B.1.2 OTHER SUPPORT SERVICES	157,209	157,209			157,209	157,209
B.1.3 REGIONAL ADMINISTRATION	1,328,623	1,328,623			1,328,623	1,328,623
B.1.4 IT PROGRAM SUPPORT	7,327,458	7,327,458	2,474,722	3,075,438	9,802,180	10,402,896
B.1.5 MAINTAIN AUTOMATED SYSTEM	11,724,339	11,969,629	7,522,761	2,782,487	19,247,100	14,752,116
<b>GRAND TOTAL</b>	<b>\$ 835,115,679</b>	<b>\$ 834,306,225</b>	<b>\$ 144,770,694</b>	<b>\$ 188,996,449</b>	<b>\$ 979,886,373</b>	<b>\$ 1,023,302,674</b>
<b>METHOD OF FINANCE</b>						
GENERAL REVENUE	231,570,363	231,604,028	96,996,802	118,499,879	328,567,165	350,103,907
GENERAL REVENUE - DEDICATED	35,523,079	35,523,079	235,881	235,880	35,758,960	35,758,959
EARNED FEDERAL FUNDS	900,000	900,000			900,000	900,000
FEDERAL FUNDS	562,467,330	561,624,211	47,538,011	70,260,690	610,005,341	631,884,901
OTHER	4,654,907	4,654,907			4,654,907	4,654,907
<b>GRAND TOTAL</b>	<b>\$ 835,115,679</b>	<b>\$ 834,306,225</b>	<b>\$ 144,770,694</b>	<b>\$ 188,996,449</b>	<b>\$ 979,886,373</b>	<b>\$ 1,023,302,674</b>
<b>FTEs</b>	<b>6,215.7</b>	<b>6,215.7</b>	<b>1,122.9</b>	<b>1,506.9</b>	<b>7,338.6</b>	<b>7,722.6</b>