

**TEXAS DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES
FY 2003 - 2007 SUMMARY OF BASELINE REQUEST**

| STRATEGY | EXPENDED FY 2003 | ESTIMATED FY 2004 | BUDGETED FY 2005 | REQUESTED FY 2006 | REQUESTED FY 2007 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| CHILD PROTECTIVE SERVICES | | | | | |
| A.1.1 STATEWIDE INTAKE SERVICES | \$ 10,387,266 | \$ 11,519,689 | \$ 11,347,850 | \$ 11,415,593 | \$ 11,415,593 |
| A.2.1 CHILD AND FAMILY SERVICES | 223,683,507 | 226,766,903 | 233,711,852 | 211,526,373 | 211,526,374 |
| A.2.2 TWC FOSTER DAY CARE SERVICES | 4,148,797 | 5,160,995 | 5,545,716 | 5,545,716 | 5,545,716 |
| A.2.3 TWC PROTECTIVE DAY CARE SERVICES | 6,928,819 | 8,290,966 | 8,433,447 | 8,433,447 | 8,433,447 |
| A.2.4 ADOPTION PURCHASED SERVICES | 3,432,196 | 4,291,701 | 4,113,310 | 4,113,310 | 4,113,310 |
| A.2.5 POST-ADOPTION PURCHASED SERVICES | 3,541,249 | 3,568,690 | 3,901,321 | 3,735,006 | 3,735,006 |
| A.2.6 PAL PURCHASED SERVICES | 4,114,885 | 4,390,560 | 6,553,585 | 6,553,585 | 6,553,585 |
| A.2.7 SUBSTANCE ABUSE PURCHASED SERVICES | 2,936,010 | 2,607,992 | 2,607,992 | 2,607,992 | 2,607,992 |
| A.2.8 OTHER CPS PURCHASED SERVICES | 24,394,053 | 23,098,208 | 23,068,638 | 23,083,423 | 23,083,423 |
| A.2.9 FOSTER CARE PAYMENTS | 321,701,347 | 332,939,248 | 358,365,745 | 344,486,207 | 344,486,207 |
| A.2.10 ADOPTION SUBSIDY PAYMENTS | 92,008,707 | 98,924,845 | 105,716,578 | 101,690,642 | 100,698,332 |
| PREVENTION SERVICES | | | | | |
| A.2.11 STAR PROGRAM | 20,127,101 | 16,961,104 | 17,981,566 | 12,776,766 | 12,714,330 |
| A.2.12 COMMUNITY YOUTH DEVELOPMENT | 7,511,774 | 6,419,290 | 6,685,992 | 6,677,641 | 6,677,641 |
| A.2.13 TEXAS FAMILIES PROGRAM | 4,513,917 | 4,080,941 | 4,255,941 | 4,255,941 | 4,255,941 |
| A.2.14 BUFFALO SOLDIERS HERITAGE PROGRAM | 232,609 | 250,000 | 250,000 | 250,000 | 250,000 |
| A.2.15 CHILD ABUSE PREVENTION GRANTS | 1,342,118 | 1,792,387 | 1,792,387 | 1,792,387 | 1,792,387 |
| A.2.16 OTHER AT-RISK PREVENTION SERVICES | 11,271,653 | 2,478,866 | 2,401,731 | 2,445,477 | 2,445,477 |
| ADULT PROTECTIVE SERVICES | | | | | |
| A.3.1 ADULT PROTECTIVE SERVICES | 29,985,493 | 30,060,961 | 29,460,365 | 29,609,958 | 29,609,958 |
| A.3.2 MHMR INVESTIGATIONS | 5,757,677 | 4,630,295 | 4,532,178 | 4,601,589 | 4,601,589 |
| CHILD CARE REGULATION | | | | | |
| A.4.1 CHILD CARE REGULATION | 24,247,673 | 19,450,256 | 20,066,446 | 19,989,545 | 19,989,546 |
| INDIRECT ADMINISTRATION | | | | | |
| B.1.1 CENTRAL ADMINISTRATION | 7,545,782 | 8,571,563 | 9,039,822 | 8,987,452 | 8,987,452 |
| B.1.2 OTHER SUPPORT SERVICES | 759,618 | 370,455 | 212,329 | 157,209 | 157,209 |
| B.1.3 REGIONAL ADMINISTRATION | 1,909,748 | 987,797 | 1,653,409 | 1,328,623 | 1,328,623 |
| B.1.4 IT PROGRAM SUPPORT | 7,592,343 | 7,062,569 | 7,144,057 | 7,327,458 | 7,327,458 |
| B.1.5 MAINTAIN AUTOMATED SYSTEM | 19,026,783 | 12,012,434 | 12,323,018 | 11,724,339 | 11,969,629 |
| ADDITIONAL FUNDING | | | | | |
| APS REFORM | | | 11,042,487 | | |
| GRAND TOTAL | \$ 839,101,125 | \$ 836,688,715 | \$ 892,207,762 | \$ 835,115,679 | \$ 834,306,225 |
| METHOD OF FINANCE | | | | | |
| GENERAL REVENUE | 255,089,734 | 229,096,757 | 249,360,448 | 231,570,363 | 231,604,028 |
| GENERAL REVENUE-DEDICATED | 17,418,278 | 35,438,209 | 36,079,709 | 35,523,079 | 35,523,079 |
| EARNED FEDERAL FUNDS | 4,718,709 | 837,551 | 837,551 | 900,000 | 900,000 |
| FEDERAL FUNDS | 557,501,599 | 567,190,592 | 601,840,395 | 562,467,330 | 561,624,211 |
| OTHER FUNDS | 4,372,805 | 4,125,606 | 4,089,659 | 4,654,907 | 4,654,907 |
| GRAND TOTAL, MOF | \$ 839,101,125 | \$ 836,688,715 | \$ 892,207,762 | \$ 835,115,679 | \$ 834,306,225 |