Operating Budget for Fiscal Year 2012



Texas Department of Family and Protective Services

As Submitted December 1, 2011



Operating Budget for Fiscal Year 2012

Submitted to the Governor's Office of Budget, Planning and Policy and the Legislative Budget Board

by the

Texas Department of Family and Protective Services

December 1, 2011



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82nd Regular Session, Fiscal Year 2012 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

530

Agency name:

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
1 Provide Access to DFPS Services by Managing a 24-hour Call Center			
1 Provide 24-hour Access to Services Offered by DFPS Programs			
1 STATEWIDE INTAKE SERVICES	\$17,478,344	\$18,949,205	\$18,161,938
TOTAL, GOAL 1	\$17,478,344	\$18,949,205	\$18,161,938
2 Protect Children Through an Integrated Service Delivery System			
1 Reduce Child Abuse/Neglect and Mitigate Its Effect			
1 CPS DIRECT DELIVERY STAFF	\$420,834,470	\$416,201,887	\$414,161,379
2 CPS PROGRAM SUPPORT	\$42,294,741	\$41,549,157	\$46,494,354
3 TWC FOSTER DAY CARE	\$11,166,296	\$12,099,519	\$7,575,952
4 TWC RELATIVE DAY CARE	\$8,185,808	\$10,608,455	\$9,145,642
5 TWC PROTECTIVE DAY CARE	\$19,801,970	\$22,027,973	\$18,256,362
6 ADOPTION PURCHASED SERVICES	\$7,379,321	\$7,237,759	\$4,536,570
7 POST-ADOPTION PURCHASED SERVICES	\$4,083,698	\$4,021,644	\$2,744,777
8 PAL PURCHASED SERVICES	\$8,265,502	\$9,516,556	\$9,360,739
9 SUBSTANCE ABUSE PURCHASED SERVICES	\$6,603,269	\$6,292,490	\$5,484,201
10 OTHER CPS PURCHASED SERVICES	\$46,946,478	\$35,890,722	\$38,104,347
11 FOSTER CARE PAYMENTS	\$380,616,642	\$390,761,964	\$411,087,565
12 ADOPTION/PCA PAYMENTS	\$166,582,507	\$179,527,130	\$192,209,319
13 RELATIVE CAREGIVER PAYMENTS	\$8,433,407	\$9,630,251	\$7,263,863
TOTAL, GOAL 2	\$1,131,194,109	\$1,145,365,507	\$1,166,425,070

82nd Regular Session, Fiscal Year 2012 Operating Budget Automated Budget and Evaluation System of Texas (ABEST) DATE: 12/2/2011 TIME: 9:22:13AM

530 Agency name: Agency code: Family and Protective Services, Department of

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
3 Prevention and Early Intervention Programs			
1 Provide Contracted Prevention and Early Intervention Programs			
1 STAR PROGRAM	\$19,279,432	\$19,423,201	\$18,283,303
2 CYD PROGRAM	\$6,670,044	\$6,115,709	\$5,039,300
3 TEXAS FAMILIES PROGRAM	\$3,413,265	\$2,982,184	\$2,610,039
4 CHILD ABUSE PREVENTION GRANTS	\$2,237,488	\$1,329,670	\$1,640,667
5 OTHER AT-RISK PREVENTION PROGRAMS	\$7,075,636	\$6,747,408	\$2,290,576
6 AT-RISK PREVENTION PROGRAM SUPPORT	\$1,590,527	\$1,184,637	\$1,133,815
TOTAL, GOAL 3	\$40,266,392	\$37,782,809	\$30,997,700
Protect Elder/Disabled Adults Through a Comprehensive System			
1 Reduce Adult Maltreatment and Investigate MH and MR Reports			
1 APS DIRECT DELIVERY STAFF	\$50,413,328	\$49,620,882	\$51,992,592
2 APS PROGRAM SUPPORT	\$4,830,525	\$4,882,892	\$5,130,128
3 MH AND MR INVESTIGATIONS	\$8,425,309	\$9,012,846	\$9,180,299
TOTAL, GOAL 4	\$63,669,162	\$63,516,620	\$66,303,019
5 Regulate Child Day Care and Residential Child Care			
1 Reduce Occurrences of Serious Risk in Child Care Facilities			
1 CHILD CARE REGULATION	\$31,551,593	\$34,550,071	\$33,225,994
TOTAL, GOAL 5	\$31,551,593	\$34,550,071	\$33,225,994

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82nd Regular Session, Fiscal Year 2012 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

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Agency name:

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
6 Indirect Administration			
1 Indirect Administration			
1 CENTRAL ADMINISTRATION	\$14,143,637	\$14,259,800	\$14,797,972
2 OTHER SUPPORT SERVICES	\$4,804,888	\$5,126,161	\$5,172,115
3 REGIONAL ADMINISTRATION	\$272,609	\$353,807	\$357,307
4 IT PROGRAM SUPPORT	\$26,167,150	\$30,555,314	\$25,308,047
5 AGENCY-WIDE AUTOMATED SYSTEMS	\$25,406,216	\$33,068,523	\$16,520,071
TOTAL, GOAL 6	\$70,794,500	\$83,363,605	\$62,155,512

82nd Regular Session, Fiscal Year 2012 Operating Budget Automated Budget and Evaluation System of Texas (ABEST) DATE: **12/2/2011** TIME: **9:22:13AM**

Agency code:

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Agency name:

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
General Revenue Funds:			
1 General Revenue Fund	\$375,041,695	\$426,419,845	\$469,242,902
758 GR Match For Medicaid	\$5,892,395	\$6,296,665	\$7,370,033
759 GR MOE For TANF	\$8,124,749	\$8,124,749	\$8,124,749
8008 GR Match For Title IV-E FMAP	\$109,183,159	\$127,151,765	\$150,479,990
8135 GR For FY 12-13 Entitlement/Waiver	\$0	\$0	\$2,234,093
8136 GR Match: Title IVE (FMAP) FY 12-13	\$0	\$0	\$1,931,391
8900 81(R) Supp: General Revenue Fund	\$2,393,699	\$1,915,219	\$0
8901 81(R) Supp: GR Match For Medicaid	\$1,173,642	\$1,232,616	\$0
	\$501,809,339	\$571,140,859	\$639,383,158
General Revenue Dedicated Funds:			
5084 Child Abuse/Neglect Oper	\$7,663,848	\$7,663,848	\$5,685,702
5140 Specialty License Plates General	\$0	\$0	\$10,500
·	\$7,663,848	\$7,663,848	\$5,696,202
Federal Funds:			
369 Fed Recovery & Reinvestment Fund	\$87,877,464	\$12,329,816	\$0
555 Federal Funds	\$748,868,776	\$784,206,548	\$716,565,435
8138 FF for FY 12-13 Entitlement/Waiver	\$0	\$0	\$8,654,347
8902 81(R) Supp: Federal Funds	\$1,424,115	\$1,431,446	\$0
·	\$838,170,355	\$797,967,810	\$725,219,782
Other Funds:			
666 Appropriated Receipts	\$5,902,063	\$5,647,228	\$5,821,863
777 Interagency Contracts	\$579,023	\$259,392	\$168,228
8093 DFPS - Child Support Collections	\$829,472	\$848,680	\$980,000
	\$7,310,558	\$6,755,300	\$6,970,091
TOTAL, METHOD OF FINANCING	\$1,354,954,100	\$1,383,527,817	\$1,377,269,233

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Agency code:

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Agency name:

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
FULL TIME EQUIVALENT POSITIONS	10,831.7	10,901.8	11,114.3

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Automated Budget and Evaluation System of Texas (ABEST)

530 Agency code: Agency name: Family and Protective Services, Department of

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
GENERAL REVENUE			
1 General Revenue Fund			
REGULAR APPROPRIATIONS			
Reclass GR to Supp GR HB 4586, Sec 95, FC			
General Revenue reclassified as GR Match for Title XIX Medicaid	\$(1,122,052)	\$(2,975,824)	\$0
General Revenue reclassified as GR Match for Title XIX Medicald	\$0	\$0	\$(935,590)
GR Match for Title XIX Medicaid reclassified as General Revenue	\$6,524,397	\$6,658,249	\$55,529
Regular Appropriation			\$33,329
	\$365,148,496	\$414,903,357	\$475,640,748
General Revenue reclassified as GR Match for Title IVE	\$0	\$0	\$(3,303,161)
Art IX, Sec 17.01, Reductions Related to DCS (2012-13 GAA)			,
GR Match for Title IV-E reclassified as General Revenue	\$0	\$0	\$(172,956)
OK Match for Title IV-E reclassified as General Revenue	\$20,159,651	\$12,512,313	\$0
Art XII, (2010-11 GAA), Reduce GR, Title IVE (Adoption)	\$(9,618,994)	\$(4,413,599)	\$0
Art XII, (2010-11 GAA), Reduce GR, Title IVE (Foster Care)	\$(9,010,994)	\$(4,415,599)	ΦU
	\$(13,914,203)	\$(6,079,553)	\$0
RIDER APPROPRIATION			
Art II, Rider 28, Contingency for SB 1580 (2012-2013 GAA)	\$0	\$0	\$(3,476,000)
Art IX, Sec 6.26 (i), Contingent on Collection of EFF (2010-11 GAA)	\$0	\$0	\$(3,470,000)
111 11, 500 0.20 (1), Commigent on Contouron of 22.2 (2010 11 01112)	\$0	\$(445,602)	\$0
TRANSFERS			
Art II Rider 11 Appropriation Transfer (2010-11 GAA) (Adoption)	¢2.000.205	¢(2,000,205)	\$0
Art II Rider 11 Appropriation Transfer (2010-11 GAA) (Foster Care)	\$3,089,285	\$(3,089,285)	20
	\$11,533,269	\$(11,533,269)	\$0
Art II SP Sec 10, Limit on Transfer Authority (2012-13 GAA) HR/Payroll	\$0	\$0	\$1,434,332
Art II SP Sec 11, Limit on Transfer Authority (2010-11 GAA) TIERS			
Art H CD Coo 11 Limit on Tray-for Anthonics (2010 11 CAA) HD/D	\$0	\$2,947,304	\$0
Art II SP Sec 11, Limit on Transfer Authority (2010-11 GAA) HR/Payroll	\$0	\$430,787	\$0

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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011 TIME: 9:25:51AM

530 Agency code: Agency name: Family and Protective Services, Department of Exp 2010 Exp 2011 **Bud 2012** METHOD OF FINANCING Art II SP Sec 11, Limit on Transfer Authority (2010-11 GAA) SEC \$0 \$740,034 \$0 Art II SP Sec 11, Limit on Transfer Authority (2010-11 GAA) SB 643 \$897,553 \$519,382 \$0 Art II SP Sec 11, Limit on Transfer Authority (2010-11 GAA) IAM \$2,114 \$481,408 \$0 Art II, Rider 61b, Office of Eligibility Svcs Staffing (2010-11 GAA) \$101,663 \$0 \$0 Art. XII, Sec. 20, Federal Stimulus Match Assumptions (2010-11 GAA) \$0 \$27,100,000 \$0 Art II SP Sec 11, Limit on Transfer Authority (2010-11 GAA) HDR \$11,586 \$0 \$0 Art II SP Sec 11, Limit on Transfer Authority (2010-11 GAA) EM \$0 \$36,404 \$0 LAPSED APPROPRIATIONS 82nd Legislature, Regular Session, House Bill 4 \$(2,528,055) \$(16,465,070) \$0 Art IX, Sec 14.03 (g), Capital Budget (2010-11 GAA) \$0 \$(150,206) \$0 UNEXPENDED BALANCES AUTHORITY Art IX, Sec 14.03 (j), Capital Budget UB (2010-11 GAA) \$(5,243,015) \$5,243,015 \$0 TOTAL, **General Revenue Fund** \$375,041,695 \$426,419,845 \$469,242,902 GR Match for Medicaid REGULAR APPROPRIATIONS GR Match for Title XIX Medicaid reclassified as General Revenue \$(6,524,397) \$(6,658,249) \$(55,529) GR Match Title IV-E reclassified as GR Match for Title XIX Medicaid \$0 \$0 \$32,503 Regular Appropriation \$12,249,477 \$12,235,918 \$6,460,924 General Revenue reclassified as GR Match for Title XIX Medicaid \$0 \$0 \$935,590 Art IX, Sec 17.01, Reductions Related to DCS (2012-13 GAA) \$0 \$0 \$(3,455) **TRANSFERS**

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code	530	Agency name: Fam	ily and Protective Services, De	artment of		
ETHOD O	F FINANCING		Exp 2010	Exp 2011	Bud 2012	
	Art II SP Sec 11, Limit on Transfer Authority (20)	10-11 GAA) SB 643	\$243,734	\$643,181	\$0	
	LAPSED APPROPRIATIONS					
	Art IX, Sec 14.03 (g), Capital Budget (2010-11 Ga	AA)	\$0	\$(604)	\$0	
	UNEXPENDED BALANCES AUTHORITY					
	Art IX, Sec 14.03 (j), Capital Budget UB (2010-11)	GAA)	\$(76,419)	\$76,419	\$0	
OTAL,	GR Match for Medicaid		\$5,892,395	\$6,296,665	\$7,370,033	
759	GR MOE for Temporary Assistance for Needy Familio	es				
_	REGULAR APPROPRIATIONS					
	Regular Appropriation		\$8,124,749	\$8,124,749	\$8,124,749	
OTAL,	GR MOE for Temporary Assistance for Needy	Families				
			\$8,124,749	\$8,124,749	\$8,124,749	
8008	GR Match for Title IVE (FMAP)					
	REGULAR APPROPRIATIONS					
	General Revenue reclassified as GR Match for Tit	le IVE	Φ0	¢0	Ф2 202 1 <i>(</i> 1	
	GR Match for Title IV-E reclassified as General R	evenue	\$0 \$(20,159,651)	\$0 \$(12,512,313)	\$3,303,161 \$0	
	Regular Appropriation		\$128,121,368	\$136,120,782	\$147,209,332	
	Reclass GR Match IVE to Supp HB 4586, Sec 95,	FC	\$1,221,442	\$3,543,296	\$0	
	GR Match Title IV-E reclassified as GR Match for	r Title XIX Medicaid	\$0	\$0	\$(32,503)	
OTAL,	GR Match for Title IVE (FMAP)					
			\$109,183,159	\$127,151,765	\$150,479,990	

82nd Regular Session, Fiscal Year 2012 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
TIME: 9:25:51AM

530 Agency code: Agency name: Family and Protective Services, Department of Exp 2010 Exp 2011 **Bud 2012** METHOD OF FINANCING BASE ADJUSTMENT Foster Care Waiver Demand \$0 \$0 \$2,234,093 TOTAL, GR for FY 12-13 Entitlement/Waiver Demand **\$0 \$0** \$2,234,093 8136 GR Match for Title IVE (FMAP) - FY 12-13 Entitlement Demand BASE ADJUSTMENT Foster Care Waiver Demand \$0 \$0 \$1,931,391 TOTAL, GR Match for Title IVE (FMAP) - FY 12-13 Entitlement Demand **\$0 \$0** \$1,931,391 81(R) Supplemental: General Revenue Fund REGULAR APPROPRIATIONS HB 4586, 81st Legislature, Regular Session (2010-11 GAA) (Sec 68) \$414,530 \$386,028 \$0 HB 4586, 81st Legislature, Regular Session (2010-11 GAA) (Sec 95) \$984,115 \$(1,573,631) \$0 Reclass GR to Supp GR HB 4586, Sec 95, FC \$0 \$1,122,052 \$2,975,824 UNEXPENDED BALANCES AUTHORITY Art IX, Sec 14.03 (j), Capital Budget UB (2010-11 GAA) \$(126,998) \$126,998 \$0 TOTAL, 81(R) Supplemental: General Revenue Fund \$2,393,699 \$1,915,219 **\$0** 81(R) Supplemental: GR Match for Medicaid REGULAR APPROPRIATIONS HB 4586, 81st Legislature, Regular Session (2010-11 GAA) (Sec 95) \$45,081 \$10,402 \$0 HB 4586, 81st Legislature, Regular Session (2010-11 GAA) (Sec 68) \$1,130,377 \$1,220,398 \$0

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TIME: 9:25:51AM

530 Agency code: Agency name: Family and Protective Services, Department of METHOD OF FINANCING Exp 2010 Exp 2011 **Bud 2012** UNEXPENDED BALANCES AUTHORITY Art IX, Sec 14.03 (j), Capital Budget UB (2010-11 GAA) \$(1,816) \$1,816 \$0 TOTAL, 81(R) Supplemental: GR Match for Medicaid \$1,173,642 \$1,232,616 **\$0** 81(R) Supplemental: GR Match for Title IVE (FMAP) REGULAR APPROPRIATIONS HB 4586, 81st Legislature, Regular Session (2010-11 GAA) (Sec 95) \$0 \$1,221,442 \$3,543,296 Reclass GR Match IVE to Supp HB 4586, Sec 95, FC \$0 \$(1,221,442) \$(3,543,296) TOTAL, 81(R) Supplemental: GR Match for Title IVE (FMAP) **\$0 \$0** \$0 TOTAL, ALL GENERAL REVENUE \$501,809,339 \$571,140,859 \$639,383,158 **GENERAL REVENUE FUND - DEDICATED** GR Dedicated - Sexual Assault Program Account No. 5010 5010 REGULAR APPROPRIATIONS IX Section 18.06, Contingency Prov for Sexual Assault Prev and Interv \$0 \$0 \$35,000,000 LAPSED APPROPRIATIONS Lapse IX Section 18.06, Conting Prov for Sexual Assault Prev/Interv \$0 \$0 \$(35,000,000) TOTAL, GR Dedicated - Sexual Assault Program Account No. 5010 **\$0** \$0 **\$0** 5084 GR Dedicated - Child Abuse and Neglect Prevention Operating Account No. 5084

REGULAR APPROPRIATIONS

82nd Regular Session, Fiscal Year 2012 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2011**TIME: **9:25:51AM**

530 Agency code: Agency name: Family and Protective Services, Department of Exp 2010 Exp 2011 **Bud 2012** METHOD OF FINANCING Regular Appropriation \$7,663,848 \$7,663,848 \$5,685,702 TOTAL, GR Dedicated - Child Abuse and Neglect Prevention Operating Account No. 5084 \$7,663,848 \$7,663,848 \$5,685,702 GR Dedicated - Specialty License Plates General 5140 REGULAR APPROPRIATIONS Specialty License Plate Revenue \$0 \$0 \$10,500 TOTAL, **GR Dedicated - Specialty License Plates General** \$0 \$0 \$10,500 TOTAL, ALL GENERAL REVENUE FUND - DEDICATED \$7,663,848 \$7,663,848 \$5,696,202 **FEDERAL FUNDS** Federal American Recovery and Reinvestment Fund REGULAR APPROPRIATIONS Art XII, Sec 1, DFPS - Child Care Development Block Grant \$16,388,233 \$0 \$0 Art XII, Sec 1, DFPS - Emergency TANF Fund \$47,982,709 \$0 \$0 RIDER APPROPRIATION Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA) CCDF Stim \$(2,671,751) \$2,671,751 \$0 Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA) Fed Ent \$(351,681) \$(1,350,575) \$0 Art IX, Sec 8.02, Federal Funds/Block Grants - Foster Day Care \$548,244 \$503,434 \$0 Art IX, Sec 8.02, Federal Funds/Block Grants - Other CPS POS \$5,320 \$12,054 \$0 Art IX, Sec 8.02, Federal Funds/Block Grants - Adoption Subsidy \$471,961 \$0 \$0 Art IX, Sec 8.02, Federal Funds/Block Grants - Foster Care \$1,971,232 \$0 \$0

82nd Regular Session, Fiscal Year 2012 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	530	Agency name: Fai	mily and Protective Services, De	partment of		
METHOD OF	FINANCING		Exp 2010	Exp 2011	Bud 2012	
	TRANSFERS					
1		12, Enhanced FMAP Allocation (Adoption Subsidy)				
			\$9,618,994	\$4,413,599	\$0	
	Art XII, Sec	12, Enhanced FMAP Allocation (Foster Care)	\$13,914,203	\$6,079,553	\$0	
TOTAL,	Federal Am	erican Recovery and Reinvestment Fund				
			\$87,877,464	\$12,329,816	\$0	
555 I	Federal Funds					
	REGULAR APPR	COPRIATIONS				
	Regular Appı	ropriation	Φ T (4 001 (2 4	ФПП 4 20П 5 C2	ф Т 12 002 2 (0	
	Art IX, Sec 1	7.01, Reductions Related to DCS (2012-13 GAA)	\$764,991,634	\$774,207,563	\$713,882,269	
	•	•	\$0	\$0	\$(175,383)	
		Ent Supp to Reg HB 4586, Sec 95, FC	\$2,205,589	\$5,399,042	\$0	
	Art IX, Sec 1	7.01, Reductions Related to DCS (2012-13 GAA) IL	\$0	\$0	\$(358)	
1	RIDER APPROP	RIATION	•	••	*()	
	Art IX, Sec 8	.02, Federal Funds/Block Grants (2008-09 GAA) IVB2 CWV	¢1.520.50 <i>(</i>	ΦO	¢o.	
	Art IX, Sec 8	.02, Federal Funds/Block Grants (2008-09 GAA) ETV	\$1,529,596	\$0	\$0	
	•		\$2,216,680	\$709,208	\$0	
		.02, Federal Funds/Block Grants (2008-09 GAA) AIPP	\$2,469,734	\$0	\$0	
	Art IX, Sec 8	.02, Federal Funds/Block Grants (2008-09 GAA) IVB1	\$4,225,466	\$0	\$0	
	Art IX, Sec 8	.02, Federal Funds/Block Grants (2008-09 GAA) CAPTA				
	Art IX. Sec 8	.02, Federal Funds/Block Grants (2010-11 GAA) CAPTA	\$1,666,624	\$537,225	\$0	
			\$(1,745,627)	\$(30,072)	\$2,288,461	
	Art IX, Sec 8	.02, Federal Funds/Block Grants (2010-11 GAA) IVB2	\$(8,409,690)	\$(9,282,428)	\$0	
	Art IX, Sec 8	.02, Federal Funds/Block Grants (2010-11 GAA) IVB2 CWV	\$(3,847)	\$1,966,029	\$(394,347)	
	Art IX, Sec 8	.02, Federal Funds/Block Grants (2010-11 GAA) Ref Asst				
			\$2,841,796	\$4,892,339	\$0	

DATE:

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 530 Agency name: Family and Protective Services, Department of

Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA) CCDF Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA) Fed Ent Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA) IVB1	\$(6,160,076) \$(13,506,119)	\$6,160,076	\$0	
	\$(13,506,119)			
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA) IVB1		\$(3,855,704)	\$0	
	\$(983,999)	\$531,744	\$0	
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA) CBCAP	\$255,237	\$248,956	\$0	
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA) Adopt Inc	\$(300,000)	\$4,784,000	\$0	
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA) CJA	\$100,000	\$95,000	\$0	
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA) Adopt Op	\$0	\$399,795	\$0	
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) IVB2 CWV	\$0	\$0	\$394,347	
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) Adopt Op	\$0	\$0	\$399,858	
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) Fed Ent	\$0	\$0	\$(5,922,195)	
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) Ref Asst	\$0	\$0	\$4,543,147	
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) ETV	\$0	\$0	\$(1,960,168)	
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) CAPTA	\$0	\$0	\$(79,488)	
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA) ETV	\$(1,674,796)	\$1,111,098	\$3,405,962	
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA) IL	\$(984,308)	\$(818,593)	\$0	
TRANSFERS				
Art II, Rider 61b, Office of Eligibility Svcs Staffing (2010-11 GAA)	\$17,941	\$0	\$0	
Art II SP Sec 11, Limit on Transfer Authority (2010-11 GAA) HR/Payroll	\$0	\$55,061	\$0	
Art II SP Sec 11, Limit on Transfer Authority (2010-11 GAA) TELE	\$665	\$665	\$0	
Art II SP Sec 11, Limit on Transfer Authority (2010-11 GAA) IAM	\$373	\$84,954	\$0	
Art II SP Sec 11, Limit on Transfer Authority (2010-11 GAA) SEC	\$0	\$130,594	\$0	

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	530 Agency name: Fr	amily and Protective Services, Dep	partment of		
METHOD OF FINAN	CING	Exp 2010	Exp 2011	Bud 2012	
Art	II SP Sec 11, Limit on Transfer Authority (2010-11 GAA) HDR	\$2,045	\$0	\$0	
Art	II SP Sec 11, Limit on Transfer Authority (2010-11 GAA) EM	\$0	\$224,036	\$0 \$0	
Art	II SP Sec 11, Limit on Transfer Authority (2010-11 GAA) SB 643	\$362,862	\$695,643	\$0	
Art	II SP Sec 10, Limit on Transfer Authority (2012-13 GAA) HR/Payroll	\$0	\$0	\$183,330	
LAPSEL	O APPROPRIATIONS				
82no	d Legislature, Regular Session, House Bill 4	\$0	\$(425,000)	\$0	
	IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$0	\$(1,028,166)	\$0	
Art	IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA) Ref Asst	\$0	\$(2,835,521)	\$0	
UNEXP	ENDED BALANCES AUTHORITY				
Art	IX, Sec 14.03 (j), Capital Budget UB (2010-11 GAA)	\$(249,004)	\$249,004	\$0	
TOTAL, Fed	leral Funds				
		\$748,868,776	\$784,206,548	\$716,565,435	
8138 Federal	Funds - FY 12-13 Entitlement/waiver Demand				
BASE A	DJUSTMENT				
Fost	ter Care Waiver Demand, FC Entitlement Waiver Demand	\$0	\$0	\$2,691,373	
Fost	ter Care Waiver Demand, FC TANF Waiver Demand	\$0	\$0	\$5,962,974	
TOTAL, Fed	leral Funds - FY 12-13 Entitlement/waiver Demand				
		\$0	\$0	\$8,654,347	
8902 81(R) St	upplemental: Federal Funds				
REGUL	AR APPROPRIATIONS				
НВ	4586, 81st Legislature, Regular Session (2010-11 GAA) (Sec 95)	\$2,529,405	\$5,593,626	\$0	
HB	4586, 81st Legislature, Regular Session (2010-11 GAA) (Sec 68)	\$1,130,377	\$1,220,398	\$0	

82nd Regular Session, Fiscal Year 2012 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	530	Agency name: Family a	and Protective Services, Do	epartment of		
METHOD OF F	TINANCING		Exp 2010	Exp 2011	Bud 2012	
	Reclass Fed Ent Supp to Reg HB 4586, Sec 95, FO		\$(2,205,589)	\$(5,399,042)	\$0	
RI	DER APPROPRIATION					
	Art IX, Sec 8.02, Federal Funds/Block Grants (20	10-11 GAA) Fed Ent	\$(13,614)	\$0	\$0	
U_{i}	NEXPENDED BALANCES AUTHORITY					
	Art IX, Sec 14.03 (j), Capital Budget UB (2010-1	I GAA)	\$(16,464)	\$16,464	\$0	
TOTAL,	81(R) Supplemental: Federal Funds					
			\$1,424,115	\$1,431,446	\$0	
TOTAL, ALL	FEDERAL FUNDS		\$838,170,355	\$797,967,810	\$725,219,782	
OTHER FU	NDS					
666 A _j	ppropriated Receipts					
RI	EGULAR APPROPRIATIONS					
	Regular Appropriation		\$5,613,897	\$5,613,897	\$5,738,800	
Ri	DER APPROPRIATION					
	Art II, Rider 4, Funds from Counties (2010-11 GA	AA)	\$193,255	\$(10,636)	\$0	
	Art II, Rider 4, Funds from Counties (2012-13 GA	AA)	\$0	\$0	\$65,649	
	Art IX, Sec 8.03, Reimbursements and Payments	(2010-11 GAA) Approp Rec	\$(8,590)	\$(112,942)	\$0	
	Art IX, Sec 8.03, Reimbursements and Payments	(2010-11 GAA) AHA	\$189,073	\$140,364	\$0	
	Art IX, Sec 8.03, Reimbursements and Payments	(2010-11 GAA) Casey	\$22,373	\$0	\$0	
	Art IX, Sec 8.03, Reimbursements and Payments	(2010-11 GAA) Calendar	\$(59,500)	\$0	\$0	
	Art IX, Sec 8.08, Seminars and Conferences (2010))-11 GAA) APS Conf	\$(28,720)	\$0	\$0	
	Art IX Sec 8.08, Seminars and Conferences (2010	-11 GAA) Part Prev Conf	\$(19,725)	\$0	\$0	

82nd Regular Session, Fiscal Year 2012 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	530 Agency name: Family a	nd Protective Services, Dep	partment of		
METHOD OF	FINANCING	Exp 2010	Exp 2011	Bud 2012	
	Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA) DePelchin	\$0	\$16,545	\$0	
	Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA) Approp Rec				
	Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA) DePelchin	\$0	\$0	\$(17,456)	
		\$0	\$0	\$34,870	
TOTAL,	Appropriated Receipts	\$5,902,063	\$5,647,228	\$5,821,863	
777 I	interagency Contracts				
1	REGULAR APPROPRIATIONS				
	Regular Appropriation	\$363,995	\$363,995	\$187,249	
I	RIDER APPROPRIATION				
	Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA) JPC	\$16,276	\$0	\$0	
	Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA) TYC	\$(1,248)	\$0	\$0	
	Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA) IAC	\$0	\$19,372	\$0	
	Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA) IAC	\$0	\$0	\$(19,021)	
	Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA) TWC	\$200,000	\$(123,975)	\$0	
TOTAL,	Interagency Contracts				
		\$579,023	\$259,392	\$168,228	
8093 I	DFPS Appropriated Receipts - Child Support Collections				
	REGULAR APPROPRIATIONS				
	Regular Appropriation	\$1,120,384	\$1,120,384	\$980,000	
1	LAPSED APPROPRIATIONS				
	Art IX, Sec 8.03, Child Support Collections (2010-11 GAA)	\$(290,912)	\$(271,704)	\$0	

DATE:

TIME:

\$1,377,269,233

12/2/2011

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82nd Regular Session, Fiscal Year 2012 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

530 Family and Protective Services, Department of Agency code: Agency name: Exp 2010 Exp 2011 **Bud 2012** METHOD OF FINANCING TOTAL, **DFPS Appropriated Receipts - Child Support Collections** \$829,472 \$848,680 \$980,000 OTHER FUNDS TOTAL, ALL \$7,310,558 \$6,755,300 \$6,970,091 GRAND TOTAL

\$1,354,954,100

\$1,383,527,817

82nd Regular Session, Fiscal Year 2012 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

530 Agency code: Agency name: Family and Protective Services, Department of Exp 2010 **Bud 2012** METHOD OF FINANCING Exp 2011 **FULL-TIME-EQUIVALENT POSITIONS** REGULAR APPROPRIATIONS Regular Appropriations from MOF Table 11,397.1 11,416.1 0.0 (2010-11 GAA) Regular Appropriations from MOF Table 0.0 0.0 11,251.3 (2012-13 GAA) RIDER APPROPRIATION 26.5 26.5 0.0 Art IX, Sec 6.10 (a), FTE Request to Exceed (2010-11 GAA) SB 643 Art II, Rider 28, Contingency for SB 1580 0.0 0.0 (63.0)(2012-13 GAA) **TRANSFERS** 0.0 Art II, Sec 12, Limitations on Transfer (4.0)(5.0)Authority (2010-11 GAA) ESS SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS HB 4586, 81st Leg, Regular Session -Sec 37.0 43.0 0.0 68 DOJ Settlement HB 4586, 81st Leg, Regular Session -Sec 17.0 17.0 0.0 95 Fostering Connections UNAUTHORIZED NUMBER OVER (BELOW) CAP 2010-11 (641.9)(595.8)0.0 2012-13 0.0 0.0 (74.0)TOTAL, ADJUSTED FTES 10,831.7 10,901.8 11,114.3

56.6

NUMBER OF 100% FEDERALLY FUNDED FTEs

58.1

39.8

12/2/2011

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DATE:

TIME:

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II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE 82nd Regular Session, Fiscal Year 2012 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011

TIME: **9:26:29AM**

Agency code	e: 530	Agency name:	Family and Protective Services, Department	of		
OBJECT OF	EXPENSE		EXP 2010	EXP 2011	BUD 2012	
1001	CALABIES AND WACES		\$414.042.727	¢410.020.012	\$417.560.540	
1001	SALARIES AND WAGES		\$414,042,727	\$419,920,913	\$417,562,543	
1002	OTHER PERSONNEL COSTS		\$14,850,420	\$13,540,124	\$13,740,862	
2001	PROFESSIONAL FEES AND SERVICES		\$18,765,498	\$22,462,960	\$15,833,462	
2002	FUELS AND LUBRICANTS		\$0	\$0	\$0	
2003	CONSUMABLE SUPPLIES		\$357,911	\$322,694	\$339,776	
2004	UTILITIES		\$8,028,783	\$8,486,113	\$8,024,900	
2005	TRAVEL		\$41,966,843	\$38,740,264	\$38,432,777	
2006	RENT - BUILDING		\$150,647	\$227,058	\$241,908	
2007	RENT - MACHINE AND OTHER		\$7,026,434	\$4,474,505	\$4,181,007	
2009	OTHER OPERATING EXPENSE		\$130,991,786	\$141,075,643	\$129,944,380	
3001	CLIENT SERVICES		\$717,645,490	\$732,922,430	\$748,856,192	
3002	FOOD FOR PERSONS - WARDS OF STATE		\$119,782	\$113,822	\$111,426	
4000	GRANTS		\$0	\$0	\$0	
5000	CAPITAL EXPENDITURES		\$1,007,779	\$1,241,291	\$0	
	Agency Total		\$1,354,954,100	\$1,383,527,817	\$1,377,269,233	

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II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES

Date: 12/2/2011
Time: 9:24:26AM

82nd Regular Session, Fiscal Year 2012 Operating Budget Automated Budget and Evaluation system of Texas (ABEST)

Agency code: 530 Agency name: Family and Protective Services, Department of

Goal/ Objective / OUTCOME	Exp 2010	Exp 2011	Bud2012
1 Provide Access to DFPS Services by Managing a 24-hour Call Center			
1 Provide 24-hour Access to Services Offered by DFPS Programs			
KEY 1 Average Hold Time for Statewide Intake Phone Calls (English) 2 Protect Children Through an Integrated Service Delivery System	8.90	7.30	10.50
1 Reduce Child Abuse/Neglect and Mitigate Its Effect			
1 Percent CPS Priority 1 Reports Initiated within 24 Hours of Report	93.80 %	93.50 %	100.00 %
2 Incidence Child Abuse/Neglect Confirmed by CPS Per 1,000 TX Children	10.20	9.90	10.90
3 Percent At-risk Children Who Receive Protective Services	97.10 %	96.10 %	96.20 %
KEY 4 Percent Absence of Maltreatment within Six Months (CPS)	96.70 %	97.40 %	97.00 %
5 % Children in Substitute Care Under 12 Mos w/ Two or Fewer Placements	84.90 %	84.90 %	85.30 %
6 Percent of Children Re-entering Care within 12 Months	5.20 %	5.40 %	5.40 %
7 Percent of Children Who Remain Safe in Substitute Care	99.90 %	99.80 %	99.80 %
KEY 8 Percent Children Achieving Legal Resolution with 12 Months	59.90 %	58.70 %	59.00 %
9 Percent Children Achieving Permanency with 18 Months	75.80 %	80.60 %	80.50 %
10 Percent in FPS Conservatorship Until the Age of Majority	10.80 %	9.00 %	9.10 %
11 Average Length of Time in Out-of-Home Care Per Child	23.70	21.20	21.10
12 Median Length of Stay in Foster Care	11.40	10.20	10.20
13 Percent of Children Reunified within 12 Months of Entry	61.90 %	65.50 %	65.00 %
14 Percent of Adoptions Consummated within 24 Months	38.50 %	45.20 %	45.00 %
15 Median Length of Stay of Adoptions Consummated	26.90	25.30	25.50
KEY 16 Child Protective Services Caseworker Turnover Rate	25.40	25.00	24.90
17 Percent of CPS Caseworkers Retained for Six Months Following BSD	84.10 %	82.20 %	83.20 %
3 Prevention and Early Intervention Programs			
1 Provide Contracted Prevention and Early Intervention Programs			
1 Percent of STAR Youth with Better Outcomes 90 Days after Termination	87.30 %	87.60 %	89.80 %
 KEY 2 Percent of CYD Youth Not Referred to Juvenile Probation 4 Protect Elder/Disabled Adults Through a Comprehensive System 	98.30 %	98.90 %	97.50 %
1 Reduce Adult Maltreatment and Investigate MH and MR Reports			
1 Incidence/Adult Abuse/Neglect/Exploit Per 1,000 Texas Elderly/Disabled	12.30	12.40	13.20
KEY 2 Percent Adults Found to be Abused/Neglected/Exploited Who Are Served	80.70	79.10	80.30

II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES

82nd Regular Session, Fiscal Year 2012 Operating Budget Automated Budget and Evaluation system of Texas (ABEST) Date: 12/2/2011
Time: 9:24:26AM

Agency code: 530 Agency name: Family and Protective Services, Department of

Goal/ Obj	ective / OUTCOME	Exp 2010	Exp 2011	Bud2012
KEY	3 Incidence of MHMR Abuse/Neglect/Exploitation Per 1,000 Persons Served	5.20	5.90	5.80
KEY	4 Percent of Repeat Maltreatment within Six Months (APS)	9.70 %	10.30 %	9.30 %
KEY	5 Adult Protective Services Caseworker Turnover Rate	18.10	16.20	17.10
	6 Percent of APS Caseworkers Retained for Six Months Following BSD	81.60 %	86.40 %	84.60 %
5 Regu	late Child Day Care and Residential Child Care			
1	Reduce Occurrences of Serious Risk in Child Care Facilities			
KEY	1 Percent of Validated Investigations Placing Children at High Risk	43.60	42.80	44.50
	2 Percent of Licensed Facilities with No Recent Violations	36.60 %	35.20 %	37.10 %
	3 Percent of Completed Investigations Resulting in Disciplinary Action	1.60 %	2.10 %	1.60 %

III.A. STRATEGY LEVEL DETAIL

DATE: TIME: 12/2/2011 9:25:09AM

82nd Regular Session, Fiscal Year 2012 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	530	Agency name: Family and Protective Services, Department of				
GOAL:	1	Provide Access to DFPS Services by Managing a 24-hour Call Center		Statewide Goal/B	enchmark: 3	21
OBJECTIVE:	1	Provide 24-hour Access to Services Offered by DFPS Programs		Service Categorie	s:	
STRATEGY:	1	Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation		Service: 28	Income: A.2	Age: B
CODE	DESC	CRIPTION	EXP 2010	EXP 2011	BUD 2012	
Output Measur	res:					
1 Nun	nber of (Calls Received by Statewide Intake Staff	745,655.00	775,536.00	788,878.00	
KEY 2 Nun	nber of (CPS Reports of Child Abuse/Neglect	231,532.00	222,544.00	223,477.00	
3 Nun	nber of A	APS Reports of Adult Abuse/Neglect/Exploitation	103,361.00	108,465.00	112,542.00	
		MH and MR Reports of Abuse/Neglect/Exploitation	10,510.00	11,505.00	11,769.00	
5 Nun	nber of I	Reports of Child Abuse/Neglect in Child Care Facilities	4,421.00	4,710.00	4,674.00	
Efficiency Meas	sures:					
1 Ave	erage Co	st per SWI Report of Abuse/Neglect/Exploitation	49.44	53.01	51.53	
2 State	ewide In	ntake Monthly Workload Equivalency Measure (WEM)	100.40	94.20	111.30	
Objects of Expe	ense:					
1001 SALA	RIES A	ND WAGES	\$14,642,824	\$15,309,349	\$15,102,358	
1002 OTHE	ER PERS	SONNEL COSTS	\$357,127	\$406,511	\$380,800	
2001 PROF	ESSION	IAL FEES AND SERVICES	\$26,515	\$22,036	\$22,641	
2002 FUELS	S AND I	LUBRICANTS	\$0	\$0	\$0	
2003 CONS	SUMABI	LE SUPPLIES	\$2,884	\$5,501	\$5,858	
2004 UTILI	TIES		\$672,975	\$640,856	\$623,207	
2005 TRAV	EL.		\$8,992	\$6,606	\$9,295	
2006 RENT	- BUIL	DING	\$149	\$485	\$446	
2007 RENT	- MAC	HINE AND OTHER	\$4,937	\$5,622	\$5,441	
2009 OTHE	ER OPER	RATING EXPENSE	\$1,579,913	\$2,007,943	\$2,011,892	
3001 CLIEN	NT SERV	VICES	\$0	\$0	\$0	
3002 FOOD	FOR P	ERSONS - WARDS OF STATE	\$0	\$0	\$0	
4000 GRAN	NTS		\$0	\$0	\$0	
5000 CAPIT	ΓAL EX	PENDITURES	\$182,028	\$544,296	\$0	
TOTAL, OBJE	ECT OF	EXPENSE	\$17,478,344	\$18,949,205	\$18,161,938	

III.A. STRATEGY LEVEL DETAIL

DATE: TIME:

12/2/2011 9:25:09AM

82nd Regular Session, Fiscal Year 2012 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	530	Agency name:	Family and Protective Services, Department of				
GOAL:	1	Provide Access to DFP	PS Services by Managing a 24-hour Call Center		Statewide Goal/I	Benchmark: 3	3 21
OBJECTIVE:	1	Provide 24-hour Acces	ss to Services Offered by DFPS Programs		Service Categori	es:	
STRATEGY:	1	Provide System to Rec	eeive/Assign Reports of Abuse/Neglect/Exploitation		Service: 28	Income: A.2	Age: B.1
CODE	DESC	RIPTION		EXP 2010	EXP 2011	BUD 2012	
Method of Fina	ancing:						
1 Genera	al Reven	ue Fund		\$2,265,105	\$6,863,062	\$6,064,081	
758 GR Match For Medicaid			\$130,068	\$138,561	\$136,578		
SUBTOTAL, M	MOF (G	ENERAL REVENUE F	UNDS)	\$2,395,173	\$7,001,623	\$6,200,659	
Method of Fina	_						
555 Federa		m		012.055.272	ФО 722 077	#0.627.242	
		Temp AssistNeedy Family		\$12,055,262	\$9,733,966	\$9,627,342	
		ChildCareDevFnd Blk C Foster Care Title IV-E A		\$2,150 \$31,999	\$57,745 \$34,068	\$57,698 \$33,600	
		Social Svcs Block Grant	_	\$2,863,692	\$1,983,242	\$2,106,061	
		XIX 50%		\$130,068	\$138,561	\$136,578	
CFDA Subtotal,	, Fund	555		\$15,083,171	\$11,947,582	\$11,961,279	
SUBTOTAL, M	MOF (FI	EDERAL FUNDS)		\$15,083,171	\$11,947,582	\$11,961,279	
TOTAL, MET	HOD OF	FINANCE:		\$17,478,344	\$18,949,205	\$18,161,938	
FULL TIME E	QUIVA	LENT POSITIONS:		411.8	427.6	423.8	

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody		Date: 12/1/2011
AGENCY GOAL:	01 Statewide Intake Services - Ensure access to child and adult protecti DFPS programs.	ve services, to child care regulatory serv	ices, and to information	on services offered by
OBJECTIVE:	01 Provide 24-hour Access to Services - Provide professionals and the access information on services offered by DFPS programs via phone, fa	• •	lity to report abuse/negl	ect/exploitation and to
STRATEGY:	01 Statewide Intake Services - Provide a comprehensive system with at abuse/neglect/exploitation and assign for investigation those reports that			
SUB-STRATEGY:	01 Statewide Intake Direct Delivery Staff			
OBJECTS OF EXE		2010 Expended	2011 Expended	2012 Pudgeted
1001	Description Salaries and Wages	\$ 13,953,562	\$ 14,615,087	2012 Budgeted \$ 14,447,968
1002	Other Personnel Costs	339,621	389,515	357,80
2001	Professional Fees and Services	11,032	12,545	13,43
2002	Fuels and Lubricants	, -	-	-
2003	Consumable Supplies	2,304	5,243	5,54
2004	Utilities	565,642	533,428	515,39
2005	Travel	8,219	4,166	4,84
2006	Rent - Building	126	430	39
2007	Rent - Machine and Other	4,175	4,982	4,76
2009	Other Operating Expense	1,461,778	1,890,221	1,897,30
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-

agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth	Cody			Date	: 12/1/2011
AGENCY GOAL:	01 Statewide Intake Services - Ensure access to child and adul DFPS programs.	t protective services, to child care	regulatory servi	ices, an	d to information	on servi	ices offered b
BJECTIVE:	01 Provide 24-hour Access to Services - Provide professionals access information on services offered by DFPS programs via		er week, the abil	ity to re	eport abuse/negl	ect/expl	oitation and
TRATEGY:	01 Statewide Intake Services - Provide a comprehensive syste abuse/neglect/exploitation and assign for investigation those re-		~ .	-	-		of
UB-STRATEGY:	01 Statewide Intake Direct Delivery Staff						
IETHOD OF FIN	ANCING Description	1 20	10 Expended	20	11 Expended	20	12 Budgeted
Code	Method of Financing:	20.	io Expended	20.	11 Expended	20.	12 Budgeted
0001	General Revenue Fund	\$	2,059,848	\$	6,085,284	\$	5,818,7
0758	GR for Medicaid Match Total, General Revenue Funds	\$	122,925 2,182,773	\$	131,414 6,216,698	\$	129,43 5,948,2 2
0555	Federal Funds:						
	CFDA #93.558 TANF State Family Assistance CFDA #93.575 Child Care Development Fund-Discretionary	\$	11,373,796	\$	9,215,278 54,480	\$	9,095,7 54,4
	CFDA #93.658.050 Foster Care Assistance - Admin 50% CFDA #93.667 Social Service Block Grant		30,241 2,636,723		32,310 1,805,438		31,84 1,987,72
	CFDA #93.778.003 Medical Assistance Program 50%	<u> </u>	122,925 14,163,685	<u> </u>	131,414 11,238,920	<u> </u>	129,43 11,299,2 3
	Total, Federal Funds	•	14,103,083	Þ	11,230,920	Þ	11,299,2
	Total, Method of Financing	\$	16,346,458	\$	17,455,618	\$	17,247,45
N	time Equivalent Positions (FTE):		392.7		408.3		405

Agency Code:	Agency Name:	Prepared by:	Date:					
530	Texas Department of Family and Protective Services	Beth Cody	12/1/2011					
O1 Statewide Intake Services - Ensure access to child and adult protective services, to child care regulatory services, and to information on services offered by DFPS programs.								
OBJECTIVE:	01 Provide 24-hour Access to Services - Provide professionals and the publ access information on services offered by DFPS programs via phone, fax, e		et/exploitation and to					
STRATEGY:	O1 Statewide Intake Services - Provide a comprehensive system with automation support for receiving reports of persons suspected to be at risk of abuse/neglect/exploitation and assign for investigation those reports that meet Texas Family Code and Human Resources Code definitions.							
SUB-STRATEGY:	02 Statewide Intake Program Support and Trng							

Code	Description	2010	Expended	2011	Expended	201:	2 Budgeted
1001	Salaries and Wages	\$	602,397	\$	609,161	\$	558,095
1002	Other Personnel Costs		17,058		16,679		16,821
2001	Professional Fees and Services		14,378		9,354		9,057
2002	Fuels and Lubricants		-		-		-
2003	Consumable Supplies		328		80		89
2004	Utilities		1,014		3,025		2,860
2005	Travel		479		2,179		4,126
2006	Rent - Building		4		17		16
2007	Rent - Machine and Other		145		198		189
2009	Other Operating Expense		48,882		69,091		62,510
3001	Client Services		-		-		-
3002	Food for Persons - Wards of State		-		-		-
4000	Grants		-		-		-
5000	Capital Expenditures		-		-		-
	Total, Objects of Expense	\$	684,685	\$	709,785	\$	653,764

Agency Code: 530						Date:	2/1/2011
AGENCY GO	O1 Statewide Intake Services - Ensure access to child DFPS programs.	and adult protective services, to child care	regulatory service	ces, and to	information o	n services	s offered by
OBJECTIVE:	01 Provide 24-hour Access to Services - Provide pro access information on services offered by DFPS prog		er week, the abili	ty to repo	rt abuse/negled	ct/exploita	ation and to
STRATEGY:	01 Statewide Intake Services - Provide a comprehens abuse/neglect/exploitation and assign for investigation			-	-		
SUB-STRATE	02 Statewide Intake Program Support and Trng						
METHOD OF	FINANCING Description	1 20	10 Expended	2011	Expended	2013	2 Budgeted
	Method of Financing:		10 Expended	2011	Zapenaca	2012	Duageteu
0001	General Revenue Fund	\$	22,738	\$	185,245	\$	182,95
0758	GR for Medicaid Match Total, General Revenue Funds	\$	5,149 27,887	\$	5,343 190,588	\$	4,90 187,85
0555	Federal Funds:						
	CFDA #93.558 TANF State Family Assistance	\$	491,220	\$	372,827	\$	375,41
	CFDA #93.575 Child Care Development Fund-Discretionary		-		2,022		2,25
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		1,267		1,314		1,20
	CFDA #93.667 Social Service Block Grant		159,162		137,691		82,12
	CFDA #93.778.003 Medical Assistance Program 50%		5,149		5,343		4,90
	Total, Federal Funds	\$	656,798	\$	519,197	\$	465,90
		ф	(04 (05	ф	700 707	Φ.	(52.7)
1	Total, Method of Financing	\$	684,685	\$	709,785	\$	653,76

Agency Code:	Agency Name:	Prepared by:	Date:				
530	Texas Department of Family and Protective Services	Beth Cody	12/1/2011				
O1 Statewide Intake Services - Ensure access to child and adult protective services, to child care regulatory services, and to information on services offered by DFPS programs.							
OBJECTIVE:	01 Provide 24-hour Access to Services - Provide professionals and the publ access information on services offered by DFPS programs via phone, fax, e		et/exploitation and to				
STRATEGY:	O1 Statewide Intake Services - Provide a comprehensive system with automation support for receiving reports of persons suspected to be at risk of abuse/neglect/exploitation and assign for investigation those reports that meet Texas Family Code and Human Resources Code definitions.						
SUB-STRATEGY:	03 Statewide Intake Automated Systems						

Code	Description	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	102,000	97,654	97,654
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 102,000	\$ 97,654	\$ 97,654

gency Code: 530		Agency Name: Texas Department of Family and Protective Services	Prepared by:	th Cody			Date:	2/1/2011
200		Tenus Department of Funniy and Frotective Services	De	in couj			12	11,2011
GENCY GO	AL:	01 Statewide Intake Services - Ensure access to child and adult prote DFPS programs.	ective services, to child ca	re regulatory service	ces, and to	information o	n services	offered by
BJECTIVE:		01 Provide 24-hour Access to Services - Provide professionals and the access information on services offered by DFPS programs via phone			ty to repo	rt abuse/negleo	ct/exploitat	ion and to
TRATEGY:		01 Statewide Intake Services - Provide a comprehensive system with abuse/neglect/exploitation and assign for investigation those reports		~ .	-	•		
JB-STRATE	EGY:	03 Statewide Intake Automated Systems						
	FINANCING							
Code	Descriptio	n		2010 Expended	2011	Expended	2012	Budgete
	Method of	Financing:						
0001	General F	Revenue Fund	\$	189	\$	181	\$	8,0
0758	GR for M	ledicaid Match		767		734		7
	Total, Ger	neral Revenue Funds	\$	956	\$	915	\$	8,8
0555	Federal F	unds:						
	CFDA #9	3.558 TANF State Family Assistance	\$	73,179	\$	70,061	\$	70,0
	CFDA #9	3.575 Child Care Development Fund-Discretionary		827		792		4
	CFDA #9	3.658.050 Foster Care Assistance - Admin 50%		189		181		
	CFDA #9	3.667 Social Service Block Grant		26,082		24,971		17,3
	CFDA #9	3.778.003 Medical Assistance Program 50%	<u> </u>	767		734		· · · · · ·
	Total, Fed	eral Funds	\$	101,044	\$	96,739	\$	88,
	Total, M	lethod of Financing	\$	102,000	\$	97,654	\$	97,6
		A. J. A. D. M. (CORT)						
Number of	Full-time Equ	nivalent Positions (FTE):		0.0		0.0		

Agency Code: 530					Date: 12/1/2011		
AGENCY GOA	O1 Statewide Intake Services - Ensure access to child and adult DFPS programs.	t protective services, to child care regulate	ory services.	, and to information of	on services offered by		
OBJECTIVE:	01 Provide 24-hour Access to Services - Provide professionals access information on services offered by DFPS programs via		the ability	to report abuse/negle	ct/exploitation and to		
STRATEGY:	01 Statewide Intake Services - Provide a comprehensive systemabuse/neglect/exploitation and assign for investigation those re						
SUB-STRATE	GY: 04 Statewide Intake Automation - Capital						
OBJECTS OF	EXPENSE						
Code	Description	2010 Expe	nded	2011 Expended	2012 Budgeted		
1001	Salaries and Wages	\$	-	\$ -	\$ -		
1002	Other Personnel Costs		-	-	-		
2001	Professional Fees and Services		-	-	-		
2002	Fuels and Lubricants		-	-	-		
2003	Consumable Supplies		-	-	-		
2004	Utilities		-	-	-		
2005	Travel		-	-	-		
2006	Rent - Building		-	-	-		
2007	Rent - Machine and Other		-	-	-		
2009	Other Operating Expense		-	-	-		
3001	Client Services		-	-	-		
3002	Food for Persons - Wards of State		-	-	-		
4000	Grants		-	-	-		
5000	Capital Expenditures		82,028	544,296	-		
	Total, Objects of Expense	\$ 1	82,028	\$ 544,296	\$ -		
METHOD OF	FINANCING						
Code	Description	2010 Expe	nded	2011 Expended	2012 Budgeted		
	Method of Financing:			_			
0001	General Revenue Fund	<u></u> \$ 1	82,028	\$ 544,296	\$ -		
***-	Total, General Revenue Funds			\$ 544,296	\$ -		
	Total, Method of Financing	\$ 1	82,028	\$ 544,296	\$ -		
Number of I	Full-time Equivalent Positions (FTE):		0.0	0.0	0.0		

Agency Code:	Agency Name:	Prepared by:	Date:			
530	Texas Department of Family and Protective Services	Beth Cody	12/1/2011			
AGENCY GOAL:	01 Statewide Intake Services - Ensure access to child and adult pr DFPS programs.	otective services, to child care regulatory services, and	d to information on services offered by			
OBJECTIVE:	01 Provide 24-hour Access to Services - Provide professionals and access information on services offered by DFPS programs via pho		eport abuse/neglect/exploitation and to			
STRATEGY:	O1 Statewide Intake Services - Provide a comprehensive system with automation support for receiving reports of persons suspected to be at risk of abuse/neglect/exploitation and assign for investigation those reports that meet Texas Family Code and Human Resources Code definitions.					
SUB-STRATEGY:	05 Statewide Intake Services-Allocated Program Support Cost Po	ol Staff				

Code	Description	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ 86,865	\$ 85,101	\$ 96,295
1002	Other Personnel Costs	448	317	6,177
2001	Professional Fees and Services	1,105	137	146
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	253	178	227
2004	Utilities	4,319	6,749	7,298
2005	Travel	294	260	321
2006	Rent - Building	19	38	40
2007	Rent - Machine and Other	617	442	483
2009	Other Operating Expense	69,253	48,630	52,080
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 163,173	\$ 141,852	\$ 163,067

Agency Code: 530					Date: 12/1/2011	
AGENCY GO	O1 Statewide Intake Services - Ensure access to child and a DFPS programs.	dult protective services, to child care r	egulatory servi	ces, and to inforn	nation on ser	vices offered by
OBJECTIVE:	01 Provide 24-hour Access to Services - Provide profession access information on services offered by DFPS programs		week, the abili	ty to report abuse	e/neglect/exp	ploitation and to
STRATEGY:	01 Statewide Intake Services - Provide a comprehensive sy abuse/neglect/exploitation and assign for investigation those					sk of
SUB-STRATE	EGY: 05 Statewide Intake Services-Allocated Program Support C	Cost Pool Staff				
METHOD OF	FINANCING Description	2010	0 Expended	2011 Expen	ded	2012 Budgeted
	Method of Financing:		F			
0001	General Revenue Fund	\$	302		8,056 \$	- ,
0758	GR for Medicaid Match Total, General Revenue Funds	\$	1,227 1,529		9,126 \$	1,507 55,76 0
0555	Federal Funds:					
	CFDA #93.558 TANF State Family Assistance	\$	117,067	\$ 7	5,800 \$	
	CFDA #93.575 Child Care Development Fund-Discretionary		1,323		451	516
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		302		263	371
	CFDA #93.667 Social Service Block Grant		41,725		5,142	18,816
	CFDA #93.778.003 Medical Assistance Program 50% Total, Federal Funds	\$	1,227 161,644		1,070 2,726 \$	1,507 107,30 7
	Total, Method of Financing	\$	163,173	\$ 14	1,852 \$	163,067
		-				

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DATE: 1 TIME: 9

12/2/2011 9:25:09AM

Agency code	530	Agency name:	Family and Protective Services, Department of				
GOAL:	2	Protect Children Throu	igh an Integrated Service Delivery System		Statewide Goal/B	enchmark: 3	19
OBJECTIVE	E: 1	Reduce Child Abuse/N	Neglect and Mitigate Its Effect		Service Categorie	·s:	
STRATEGY	: 1	Provide Direct Deliver	ry Staff for Child Protective Services		Service: 28	Income: A.2	Age: B.1
CODE	DESC	CRIPTION		EXP 2010	EXP 2011	BUD 2012	
Output Meas	sures:						
-		Completed CPS Investiga	ations	169,583.00	175,429.00	178,405.00	
KEY 2 N	Number of 0	Confirmed CPS Cases of	Child Abuse/Neglect	39,337.00	39,350.00	41,384.00	
3 N	Sumber of 0	Child Victims in Confirm	ned CPS Cases of Child Abuse/Neglect	66,897.00	66,086.00	69,313.00	
4 A	verage Nu	mber of FPS-verified For	ster Home Beds per Month	1,218.00	1,068.00	778.00	
5 A	verage Nu	mber of FPS-approved A	doptive Home Beds per Month	2,129.00	2,005.00	2,016.00	
6 A	verage Nu	mber of FPS-approved F	oster/Adoptive Home Beds per Month	4,234.00	4,599.00	4,607.00	
7 A	verage Nu	mber of FPS Children pe	r Month in Out-of-home Care	27,767.00	29,640.00	32,064.00	
			atorship Who Are Adopted	4,803.00	4,611.00	4,872.00	
			et Delivery Services (All Stages)	109,068.00	110,639.00	107,985.00	
10	Average N	umber of Children in FP	S Conservatorship per Month	27,647.00	29,633.00	31,188.00	
Efficiency M	easures:						
1 A	verage Da	ily Cost per CPS Direct I	Delivery Service (All Stages)	10.57	10.31	10.51	
KEY 2 C	PS Daily (Caseload per Worker: Inv	restigation	29.10	27.40	24.10	
KEY 3 C	PS Daily C	Caseload per Worker: Far	mily-Based Safety Services	21.90	16.90	14.40	
KEY 4 C	PS Daily (Caseload per Worker: Sul	ostitute Care Services	29.50	31.90	30.70	
5 C	CPS Daily (Caseload per Worker: Fos	ster/Adoptive Home Development	25.40	23.60	23.60	
	-	Caseload per Worker: Kir		42.10	43.90	47.60	
	•	•	Not Assigned to a DFPS Caseworker	6,132.00	5,218.00	4,911.00	
Explanatory	/Input Me	asures:					
	-	Deaths of Children in FPS	S Conservatorship	0.00	0.00	0.00	
			f Abuse/Neglect while in FPS	0.00	0.00	0.00	
		Deaths of Children as a R		0.00	0.00	0.00	
		CPS Workers with Two or	·	59.10 %	62.90 %	59.90 %	
5 A	verage Nu	mber of FPS Children pe	er Month in FPS Foster Homes	2,007.00	2,202.00	2,216.00	

DATE: 1 TIME: 9

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82nd Regular Session, Fiscal Year 2012 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 530 Family and Protective Services, Department of Agency name: GOAL: Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 19 OBJECTIVE: Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories: STRATEGY: Provide Direct Delivery Staff for Child Protective Services Service: 28 Income: A.2 Age: B.1 **CODE** DESCRIPTION **EXP 2010 EXP 2011 BUD 2012** 11,640.00 11,946.00 11,959.00 6 Average Number of FPS Children per Month in Non-FPS Foster Homes 3,250.00 3,443.00 7 Average Number of FPS Children per Month in Residential Facilities 3,442.00 **Objects of Expense:** 1001 SALARIES AND WAGES \$290,678,011 \$293,694,090 \$290,024,311 1002 OTHER PERSONNEL COSTS \$10,504,494 \$9,210,974 \$9,240,327 2001 PROFESSIONAL FEES AND SERVICES \$1,169,512 \$543,874 \$542,852 \$0 \$0 \$0 2002 FUELS AND LUBRICANTS \$217,331 2003 CONSUMABLE SUPPLIES \$186,619 \$183,838 2004 UTILITIES \$3,555,419 \$3,525,705 \$3,631,960 2005 TRAVEL \$34,774,966 \$31,525,414 \$31,272,379 2006 RENT - BUILDING \$77,141 \$59,645 \$55,790 2007 RENT - MACHINE AND OTHER \$262,249 \$230,209 \$232,636 2009 OTHER OPERATING EXPENSE \$78,465,537 \$76,237,326 \$78,001,962 3001 CLIENT SERVICES \$1,013,021 \$877,338 \$866,548 3002 FOOD FOR PERSONS - WARDS OF STATE \$116,789 \$110,693 \$108,776 4000 GRANTS \$0 \$0 \$0 5000 CAPITAL EXPENDITURES \$0 \$0 \$0 TOTAL, OBJECT OF EXPENSE \$420,834,470 \$416,201,887 \$414,161,379 **Method of Financing:** \$118,296,944 1 General Revenue Fund \$152,859,541 \$207,362,850 \$1,740,987 758 GR Match For Medicaid \$1,717,821 \$1,706,669 \$195,005 8900 81(R) Supp: General Revenue Fund \$575,117 \$0 \$203 8901 81(R) Supp: GR Match For Medicaid \$598 \$0

DATE: 12/2/2011 TIME:

9:25:09AM

Agency code:	530 Agency name: Family and Protective Services, Department of				
GOAL:	2 Protect Children Through an Integrated Service Delivery System		Statewide Goal/E	Benchmark: 3	19
DBJECTIVE:	1 Reduce Child Abuse/Neglect and Mitigate Its Effect		Service Categorie	es:	
STRATEGY:	1 Provide Direct Delivery Staff for Child Protective Services		Service: 28	Income: A.2	Age: B.
CODE D	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012	
UBTOTAL, MO	F (GENERAL REVENUE FUNDS)	\$120,233,139	\$155,153,077	\$209,069,519	
lethod of Financi	ing: License Plates General	\$0	\$0	\$10,500	
UBTOTAL, MO	OF (GENERAL REVENUE FUNDS - DEDICATED)	\$0	\$0	\$10,500	
lethod of Financi	ing:				
	very & Reinvestment Fund				
93.716	5.000 TANF Supplemental - Stimulus	\$47,982,709	\$0	\$0	
FDA Subtotal, Fu	and 369	\$47,982,709	\$0	\$0	
555 Federal F	unds				
93.090	0.050 Guardianship Assistance	\$71	\$65	\$69	
93.556	5.001 Promoting Safe and Stable Families	\$7,862,447	\$8,286,071	\$7,045,328	
93.556	6.002 Prmtng S & S Families: Cswrkr Vsts	\$1,525,749	\$1,966,029	\$1,700,596	
93.558	3.000 Temp AssistNeedy Families	\$168,583,291	\$171,735,535	\$112,061,198	
93.603	3.000 Adoption Incentive Pmts	\$0	\$1,829,373	\$5,600,000	
	5.000 Child Welfare Services_S	\$15,950,584	\$18,200,617	\$17,373,306	
93.658	3.000 Foster Care_Title IV-E	\$3,690,849	\$3,622,781	\$3,790,524	
93.658	3.050 Foster Care Title IV-E Admin @ 50%	\$45,033,252	\$45,624,614	\$47,542,768	
93.659	9.050 Adoption Assist Title IV-E Admin	\$2,436,598	\$2,393,207	\$2,400,377	
93.674	1.000 Independent Living	\$36,662	\$32,114	\$35,651	
93.778	3.003 XIX 50%	\$1,774,822	\$1,751,937	\$1,744,542	
FDA Subtotal, Fu	and 555	\$246,894,325	\$255,442,343	\$199,294,359	
8902 81(R) Sup	pp: Federal Funds				
	3.000 Foster Care_Title IV-E	\$2,813	\$8,295	\$0	
	3.050 Foster Care Title IV-E Admin @ 50%	\$26,571	\$78,364	\$0	
	2.000 Adoption Assistance	\$0	\$1,625	\$0	
93.659	9.050 Adoption Assist Title IV-E Admin	\$5,757	\$15,353	\$0	

DATE: 12/2/2011 TIME: 9:25:09AM

Agency code:	530	Agency name:	Family and Protective Services, Department of					
GOAL:	2	Protect Children Throu	gh an Integrated Service Delivery System		Statewide Goa	l/Benchmark:	3 19	
OBJECTIVE:	1	Reduce Child Abuse/N	leglect and Mitigate Its Effect		Service Catego	ories:		
STRATEGY:	1	Provide Direct Deliver	y Staff for Child Protective Services		Service: 28	Income: A.2	Age:	B.1
CODE	DESC	RIPTION		EXP 2010	EXP 2011	BUD 2012		
93.7	778.003	XIX 50%		\$203	\$598	\$0		
CFDA Subtotal,	Fund	8902		\$35,344	\$104,235	\$0		
SUBTOTAL, M	1OF (FI	EDERAL FUNDS)		\$294,912,378	\$255,546,578	\$199,294,359		
Method of Fina	ncing:							
666 Approp		Receipts		\$5,688,953	\$5,502,232	\$5,787,001		
SUBTOTAL, M	10F (0	THER FUNDS)		\$5,688,953	\$5,502,232	\$5,787,001		
TOTAL, METH	IOD OF	FINANCE:		\$420,834,470	\$416,201,887	\$414,161,379		
FULL TIME E	QUIVA	LENT POSITIONS:		7,857.1	7,861.6	8,056.8		

Agency Code:	Agency Name:	Prepared by: Date:					
530	Texas Department of Family and Protective Services	Beth Cody 12/1/2					
AGENCY GOAL:	02 Child Protective Services- In collaboration with other public and private entities, protect children	from abuse and neglect by providing an integrated service del	ivery				
	system that results in quality outcomes.						
OBJECTIVE:	01 Reduce Child Abuse/Neglect- By 2013, provide or manage a quality integrated service delivery sy	ystem for 70 percent of children at risk of abuse/neglect					
	to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does no	t exceed 10.9 per 1,000 children.					
STRATEGY:	01 CPS Direct Delivery Staff- Provide caseworkers and related staff to conduct investigations and de	liver family-based safety services, out-of-home care, and peri	nanency				
	planning for children who are at risk of abuse/neglect and their families.						
SUB-STRATEGY:	S-STRATEGY: 01 CPS Direct Delivery Investigation Functional Unit						

Code	Description	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ 103,836,242	\$ 103,117,593	\$ 100,740,547
1002	Other Personnel Costs	3,689,714	3,196,292	3,017,892
2001	Professional Fees and Services	269,662	23,971	23,517
2002	Fuels and Lubricants	=	-	-
2003	Consumable Supplies	68,487	40,953	40,961
2004	Utilities	1,161,642	1,176,599	1,282,087
2005	Travel	10,808,563	9,646,214	9,646,228
2006	Rent - Building	14,908	7,156	7,168
2007	Rent - Machine and Other	77,330	77,025	77,695
2009	Other Operating Expense	31,893,823	33,426,755	34,772,610
3001	Client Services	55,366	23,414	23,414
3002	Food for Persons - Wards of State	9,610	9,256	9,256
4000	Grants	=	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 151,885,347	\$ 150,745,227	\$ 149,641,374

Agency Code:	Agency Name:	Prepared by:				Date	: 12/1/2011		
530	Texas Department of Family and Protective Services	Texas Department of Family and Protective Services Beth Cody							
AGENCY GO	AL: 02 Child Protective Services- In collaboration with other public and private entities, presystem that results in quality outcomes.	otect children from abuse and ne	glect by providing	an inte	grated service de	livery			
OBJECTIVE:	1 2	* *		k of ab	use/neglect				
STRATEGY:	01 CPS Direct Delivery Staff- Provide caseworkers and related staff to conduct investigation planning for children who are at risk of abuse/neglect and their families.			ıt-of-ho	me care, and per	manenc	y		
SUB-STRATE	OGY: 01 CPS Direct Delivery Investigation Functional Unit								
METHOD OF	FINANCING								
Code	Description		2010 Expended	20	011 Expended	20	12 Budgeted		
0001	Method of Financing: General Revenue Fund	\$	40,077,855	\$	52,709,588	\$	76,619,288		
0758	GR for Medicaid Match	, p	669,815	Ф	665,200	Þ	661,324		
0738	Total, General Revenue Funds	<u> </u>	40,747,670	\$	53,374,788	-\$	77,280,612		
	Total, Other at Revenue Punus	φ	40,747,070	Ψ	33,374,766	Ψ	77,200,012		
0369	Federal American Recovery&Reinvestment Funds:								
	CFDA #93.716 TANF Supplemental - Stimulus	\$	47,982,709	\$	-	\$	-		
	Total, American Recovery&Reinvestment Act Funds	\$	47,982,709	\$	-	\$	-		
0555	Federal Funds: CFDA #93.556.001 Promoting Safe & Stable Families	\$	92,702	\$		\$	301,028		
	CFDA #93.556.002 Promoting Safe & Stable Families - Caseworker Visits	Ψ	72,702	Ψ	_	Ψ	154,940		
	CFDA #93.558 TANF State Family Assistance		41,126,073		71,935,223		46,286,210		
	CFDA #93.645 Child Welfare Services - State Grants		2,003,718		5,128,549		4,656,926		
	CFDA #93.658 Foster Care Assistance - Training 75%		1,417,091		1,401,659		1,465,422		
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		16,925,144		17,326,000		17,923,162		
	CFDA #93.659.050 Adoption Assistance - Admin 50%		920,425		913,808		911,750		
	CFDA #93.778.003 Medical Assistance Program 50%		669,815		665,200		661,324		
	Total, Federal Funds	\$	63,154,968	\$	97,370,439	\$	72,360,762		
	Total, Method of Financing	\$	151,885,347	\$	150,745,227	\$	149,641,374		
	Full-time Equivalent Positions (FTE):		2,833.5		2,792.3		2,857.5		

Agency Code:	Agency Name:	Prepared by: Date:						
530	Texas Department of Family and Protective Services	Beth Cody 12/1/						
AGENCY GOAL:	ICY GOAL: 02 Child Protective Services- In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery							
	system that results in quality outcomes.							
OBJECTIVE:	01 Reduce Child Abuse/Neglect- By 2013, provide or manage a quality integrated service delivery sys	tem for 70 percent of children at risk of abuse/neglect						
	to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not	exceed 10.9 per 1,000 children.						
STRATEGY:	01 CPS Direct Delivery Staff- Provide caseworkers and related staff to conduct investigations and deli	ver family-based safety services, out-of-home care, and perma	nency planning for					
	children who are at risk of abuse/neglect and their families.							
SUB-STRATEGY:	FGY: 02 CPS Direct Delivery Family Based Safety Services Functional Unit							

Code	Description	2010) Expended	201	1 Expended	2	2012 Budgeted
1001	Salaries and Wages	\$	40,192,341	\$	40,063,301	\$	41,902,967
1002	Other Personnel Costs		1,258,079		1,239,368		1,181,193
2001	Professional Fees and Services		93,104		11,812		11,752
2002	Fuels and Lubricants		-		-		-
2003	Consumable Supplies		28,016		17,860		18,553
2004	Utilities		446,453		483,329		481,152
2005	Travel		5,213,649		4,591,605		4,763,911
2006	Rent - Building		5,185		2,917		2,882
2007	Rent - Machine and Other		33,945		31,638		31,691
2009	Other Operating Expense		8,548,065		9,148,475		9,308,130
3001	Client Services		13,717		9,764		9,106
3002	Food for Persons - Wards of State		4,287		4,499		2,280
4000	Grants		-		-		-
5000	Capital Expenditures		-		-		-
	Total, Objects of Expense	\$	55,836,841	\$	55,604,567	\$	57,713,617

Agency Code: 530		Prepared by:	. Cl-			Date:		
530	Texas Department of Family and Protective Services	Betr	Cody				12/1/2011	
AGENCY GO	DAL: 02 Child Protective Services- In collaboration with other public and private entities	, protect children from abuse and neglec	t by providing ar	integra	ated service deliv	ery		
	system that results in quality outcomes.							
OBJECTIVE:				of abuse	e/neglect			
	to mitigate the effects of maltreatment and assure that confirmed incidence of abus	= = = = = = = = = = = = = = = = = = = =						
TRATEGY:		estigations and deliver family-based safe	ety services, out-	of-hom	e care, and perma	nency p	lanning for	
	children who are at risk of abuse/neglect and their families.							
SUB-STRATI	EGY: 02 CPS Direct Delivery Family Based Safety Services Functional Unit							
METHOD OF	F FINANCING							
Code	Description	20	10 Expended	20	11 Expended	20	12 Budgeted	
	Method of Financing:							
0001	General Revenue Fund	\$	16,724,055	\$	14,542,996	\$	28,399,2	
0758	GR for Medicaid Match		175,534		174,890		181,6	
	Total, General Revenue Funds	\$	16,899,589	\$	14,717,886	\$	28,580,88	
0555	Federal Funds:							
	CFDA #93.556.001 Promoting Safe & Stable Families	\$	7,564,381	\$	8,055,168	\$	6,378,2	
	CFDA #93.558 TANF State Family Assistance		22,086,205		19,370,556		12,160,0	
	CFDA #93.603 Adoption Incentive Payments		-		1,829,373		-	
	CFDA #93.645 Child Welfare Services - State Grants		3,923,932		6,293,223		4,816,2	
	CFDA #93.658 Foster Care Assistance - Training 75%		371,367		368,325		401,1	
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		4,574,624		4,554,903		4,945,8	
	CFDA #93.659.050 Adoption Assistance - Admin 50%		241,209		240,243		249,5	
	CFDA #93.778.003 Medical Assistance Program 50%	<u> </u>	175,534		174,890		181,6	
	Total, Federal Funds	\$	38,937,252	\$	40,886,681	\$	29,132,7	
	Total, Method of Financing	\$	55,836,841	\$	55,604,567	\$	57,713,6	
	,		, ,		, ,			
Number of	Full-time Equivalent Positions (FTE):		1,136.7		1,122.5		1,206	

Agency Code:	Agency Name:	Prepared by: Date:						
530	Texas Department of Family and Protective Services	Beth Cody 12/1/20						
AGENCY GOAL:	02 Child Protective Services- In collaboration with other public and private entities, protect children from	om abuse and neglect by providing an integrated service deliv	ery					
	system that results in quality outcomes.							
OBJECTIVE:	01 Reduce Child Abuse/Neglect- By 2013, provide or manage a quality integrated service delivery syst	tem for 70 percent of children at risk of abuse/neglect						
	to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not e	exceed 10.9 per 1,000 children.						
STRATEGY:	01 CPS Direct Delivery Staff- Provide caseworkers and related staff to conduct investigations and deliv	ver family-based safety services, out-of-home care, and perma	nency planning for					
	children who are at risk of abuse/neglect and their families.							
SUB-STRATEGY:	TEGY: 03 CPS Direct Delivery Conservatorship Functional Unit							

Code	Description	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ 80,957,418	\$ 82,997,063	\$ 82,204,324
1002	Other Personnel Costs	3,200,335	2,430,023	2,495,258
2001	Professional Fees and Services	348,128	30,268	29,858
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	60,657	35,694	35,694
2004	Utilities	1,014,085	961,500	956,721
2005	Travel	12,885,567	12,687,408	12,194,620
2006	Rent - Building	45,631	5,872	5,624
2007	Rent - Machine and Other	69,966	62,950	63,358
2009	Other Operating Expense	17,630,387	19,289,015	19,405,482
3001	Client Services	825,358	728,766	728,766
3002	Food for Persons - Wards of State	92,247	85,658	85,657
4000	Grants	-	=	-
5000	Capital Expenditures	-	-	-
]	Total, Objects of Expense	\$ 117,129,779	\$ 119,314,216	\$ 118,205,362

AGENCY GOAL: O2 Child Protective Services- In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes. OR Reduce Child Abuse/Neglect- By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to no mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children. O1 CPS Direct Delivery Staff- Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families. O2 CPS Direct Delivery Conservatorship Functional Unit	Agency Code:	Agency Name:	Prepared by:				Date:		
System that results in quality outcomes.	530	Texas Department of Family and Protective Services	Beth	Beth Cody				12/1/2011	
10 mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children. 01 CPS Direct Delivery Staff- Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families. 03 CPS Direct Delivery Conservatorship Functional Unit	AGENCY GOA	1 1	rotect children from abuse and neglec	t by providing ar	integr	ated service delive	ery		
Code Description Descrip	OBJECTIVE:				of abus	e/neglect			
Method of Financing: S 34,517,830 \$ 41,328,567 \$ 57,254,	TRATEGY:		gations and deliver family-based safe	ety services, out-	of-hom	e care, and perma	nency p	lanning for	
Code Description 2010 Expended 2011 Expended Method of Financing:	SUB-STRATE	GY: 03 CPS Direct Delivery Conservatorship Functional Unit							
Method of Financing:	METHOD OF	FINANCING							
0001 General Revenue Fund \$ 34,517,830 \$ 41,328,567 \$ 57,254, 57,254, 50,251 0758 GR for Medicaid Match 508,521 514,499 514, 514, 514, 514, 514, 514, 514, 514,	Code	Description	20	10 Expended	20	011 Expended	20	12 Budgeted	
0758 GR for Medicaid Match Total, General Revenue Funds 508,521 514,499 514,499 514, 514, 514, 514, 514, 514, 514, 514,		Method of Financing:							
Total, General Revenue Funds	0001	General Revenue Fund	\$	34,517,830	\$	41,328,567	\$	57,254,02	
Federal Funds: CFDA #93.556.001 Promoting Safe & Stable Families \$ 81,806 \$ 197,469 \$ 7, CFDA #93.556.002 Promoting Safe & Stable Families - Caseworker Visits 1,525,749 1,966,029 1,545, CFDA #93.558 TANF State Family Assistance 63,983,691 54,802,874 35,555, CFDA #93.603 Adoption Incentive Payments - 3,524, CFDA #93.645 Child Welfare Services - State Grants 1,878,512 4,799,153 3,438, CFDA #93.658 Poster Care Assistance - Training 75% 1,075,851 1,083,910 1,136, CFDA #93.658.050 Foster Care Assistance - Admin 50% 12,350,514 13,400,441 14,008, CFDA #93.778.003 Medical Assistance - Admin 50% 698,784 706,775 706, CFDA #93.778.003 Medical Assistance Program 50% 508,521 514,499 514, Total, Federal Funds \$ 82,103,428 77,471,150 \$ 60,436,	0758	GR for Medicaid Match		508,521		514,499		514,41	
CFDA #93.556.001 Promoting Safe & Stable Families \$ 81,806 \$ 197,469 \$ 7, CFDA #93.556.002 Promoting Safe & Stable Families - Caseworker Visits 1,525,749 1,966,029 1,545, CFDA #93.558 TANF State Family Assistance 63,983,691 54,802,874 35,555, CFDA #93.603 Adoption Incentive Payments - - 3,524, CFDA #93.645 Child Welfare Services - State Grants 1,878,512 4,799,153 3,438, CFDA #93.658 Foster Care Assistance - Training 75% 1,075,851 1,083,910 1,136, CFDA #93.658.050 Foster Care Assistance - Admin 50% 12,350,514 13,400,441 14,008, CFDA #93.778.003 Medical Assistance - Admin 50% 698,784 706,775 706, CFDA #93.778.003 Medical Assistance Program 50% 508,521 514,499 514, Total, Federal Funds \$ 82,103,428 \$ 77,471,150 \$ 60,436,		Total, General Revenue Funds	\$	35,026,351	\$	41,843,066	\$	57,768,44	
CFDA #93.556.002 Promoting Safe & Stable Families - Caseworker Visits 1,525,749 1,966,029 1,545, CFDA #93.558 TANF State Family Assistance 63,983,691 54,802,874 35,555, CFDA #93.603 Adoption Incentive Payments - - 3,524, CFDA #93.645 Child Welfare Services - State Grants 1,878,512 4,799,153 3,438, CFDA #93.658 Foster Care Assistance - Training 75% 1,075,851 1,083,910 1,136, CFDA #93.658.050 Foster Care Assistance - Admin 50% 12,350,514 13,400,441 14,008, CFDA #93.778.003 Medical Assistance - Admin 50% 698,784 706,775 706, CFDA #93.778.003 Medical Assistance Program 50% 508,521 514,499 514, Federal Funds Total, Federal Funds \$82,103,428 77,471,150 \$60,436, Federal Funds	0555	Federal Funds:							
CFDA #93.558 TANF State Family Assistance 63,983,691 54,802,874 35,555, CFDA #93.603 Adoption Incentive Payments - - 3,524, CFDA #93.645 Child Welfare Services - State Grants 1,878,512 4,799,153 3,438, CFDA #93.658 Foster Care Assistance - Training 75% 1,075,851 1,083,910 1,136, CFDA #93.658.050 Foster Care Assistance - Admin 50% 12,350,514 13,400,441 14,008, CFDA #93.778.003 Medical Assistance - Admin 50% 698,784 706,775 706, CFDA #93.778.003 Medical Assistance Program 50% 508,521 514,499 514, Total, Federal Funds \$ 82,103,428 77,471,150 \$ 60,436,		e e	\$,	\$,	\$	7,25	
CFDA #93.603 Adoption Incentive Payments - - 3,524, CFDA #93.645 Child Welfare Services - State Grants 1,878,512 4,799,153 3,438, CFDA #93.658 Foster Care Assistance - Training 75% 1,075,851 1,083,910 1,136, CFDA #93.658.050 Foster Care Assistance - Admin 50% 12,350,514 13,400,441 14,008, CFDA #93.778.003 Adoption Assistance - Admin 50% 698,784 706,775 706, CFDA #93.778.003 Medical Assistance Program 50% 508,521 514,499 514,499 Total, Federal Funds \$ 82,103,428 77,471,150 \$ 60,436, Total, Method of Financing \$ 117,129,779 \$ 119,314,216 \$ 118,205,		· · · · · · · · · · · · · · · · · · ·				* *		1,545,65	
CFDA #93.645 Child Welfare Services - State Grants 1,878,512 4,799,153 3,438; CFDA #93.658 Foster Care Assistance - Training 75% 1,075,851 1,083,910 1,136, CFDA #93.658.050 Foster Care Assistance - Admin 50% 12,350,514 13,400,441 14,008, CFDA #93.659.050 Adoption Assistance - Admin 50% 698,784 706,775 706, CFDA #93.778.003 Medical Assistance Program 50% 508,521 514,499 514, Total, Federal Funds \$ 82,103,428 77,471,150 \$ 60,436,		· ·		63,983,691		54,802,874		35,555,30	
CFDA #93.658 Foster Care Assistance - Training 75% 1,075,851 1,083,910 1,136, CFDA #93.658.050 Foster Care Assistance - Admin 50% 12,350,514 13,400,441 14,008, CFDA #93.659.050 Adoption Assistance - Admin 50% 698,784 706,775 706, CFDA #93.778.003 Medical Assistance Program 50% 508,521 514,499 514, Total, Federal Funds \$ 82,103,428 \$ 77,471,150 \$ 60,436, Total, Method of Financing \$ 117,129,779 \$ 119,314,216 \$ 118,205,		ı ,		-		-		3,524,16	
CFDA #93.658.050 Foster Care Assistance - Admin 50% 12,350,514 13,400,441 14,008, CFDA #93.659.050 Adoption Assistance - Admin 50% 698,784 706,775 706, CFDA #93.778.003 Medical Assistance Program 50% 508,521 514,499 514, Total, Federal Funds \$ 82,103,428 \$ 77,471,150 \$ 60,436, Total, Method of Financing \$ 117,129,779 \$ 119,314,216 \$ 118,205,									
CFDA #93.659.050 Adoption Assistance - Admin 50% 698,784 706,775 706, CFDA #93.778.003 Medical Assistance Program 50% 508,521 514,499 514, Total, Federal Funds \$ 82,103,428 \$ 77,471,150 \$ 60,436, Total, Method of Financing \$ 117,129,779 \$ 119,314,216 \$ 118,205,		· ·						, ,	
CFDA #93.778.003 Medical Assistance Program 50% 508,521 514,499 514,499 Total, Federal Funds \$ 82,103,428 \$ 77,471,150 \$ 60,436, Total, Method of Financing \$ 117,129,779 \$ 119,314,216 \$ 118,205,						, , ,			
Total, Federal Funds \$ 82,103,428 \$ 77,471,150 \$ 60,436, Total, Method of Financing \$ 117,129,779 \$ 119,314,216 \$ 118,205,		•		· · · · · · · · · · · · · · · · · · ·		*		· ·	
Total, Method of Financing \$ 117,129,779 \$ 119,314,216 \$ 118,205,		· · · · · · · · · · · · · · · · · · ·	4	·	•	·	•		
		Tour, Teatrair unus	•	02,103,420	φ	77,771,130	ψ	00,430,92	
Number of Full time Fourierlant Decitions (FTF).		Total, Method of Financing	\$	117,129,779	\$	119,314,216	\$	118,205,36	
	Nih 63	Early days Francisched Desidence (FTE).		2 200 (2 227 5		2,401.8	

Agency Code:	Agency Name:	Prepared by:	Date:			
530	Texas Department of Family and Protective Services	Beth Cody	12/1/2011			
AGENCY GOAL:	02 Child Protective Services- In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery					
	system that results in quality outcomes.					
OBJECTIVE:	01 Reduce Child Abuse/Neglect- By 2013, provide or manage a quality integrated service deliver	y system for 70 percent of children at risk of abuse/neglect				
	to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does	not exceed 10.9 per 1,000 children.				
STRATEGY:	01 CPS Direct Delivery Staff- Provide caseworkers and related staff to conduct investigations and	I deliver family-based safety services, out-of-home care, and I	permanency			
	planning for children who are at risk of abuse/neglect and their families.					
SUB-STRATEGY:						

Code	Description	2010 Expended	2011 Expended	2012 Budgeted	
1001	Salaries and Wages	\$ 6,274,651	\$ 9,910,047	\$ 10,255,250	
1002	Other Personnel Costs	194,836	359,763	359,762	
2001	Professional Fees and Services	24,150	2,109	2,064	
2002	Fuels and Lubricants	-	-	-	
2003	Consumable Supplies	5,635	4,415	4,895	
2004	Utilities	90,672	103,834	103,435	
2005	Travel	428,682	624,611	693,948	
2006	Rent - Building	908	647	692	
2007	Rent - Machine and Other	7,789	6,799	6,844	
2009	Other Operating Expense	1,912,895	1,959,387	1,979,386	
3001	Client Services	2,095	18,136	22,889	
3002	Food for Persons - Wards of State	75	1,078	1,755	
4000	Grants	-	-	-	
5000	Capital Expenditures	-	-	-	
	Total, Objects of Expense	\$ 8,942,388	\$ 12,990,826	\$ 13,430,921	

Agency Code:		Prepared by:			Date:				
530	Texas Department of Family and Protective Services	Beth	Cody		12/1/2011				
AGENCY GO	02 Child Protective Services- In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.								
OBJECTIVE:	01 Reduce Child Abuse/Neglect- By 2013, provide or manage a quality integrated	Pl Reduce Child Abuse/Neglect- By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.							
TRATEGY:		01 CPS Direct Delivery Staff- Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency							
SUB-STRATE	EGY: 04 CPS Direct Delivery Foster Adoption Functional Unit								
	FINANCING	_							
Code	Description	20	2010 Expended 2011 Expende		2012 Budgeted				
0001 0758	General Revenue Fund GR for Medicaid Match Total, General Revenue Funds	\$	1,715,794 39,436 1,755,230	\$ 5,699,09 57,36 \$ 5,756,46	5	6,463,12 59,13 6,522,26			
0555	Federal Funds: CFDA #93.556.001 Promoting Safe & Stable Families CFDA #93.558 TANF State Family Assistance CFDA #93.603 Adoption Incentive Payments CFDA #93.645 Child Welfare Services - State Grants CFDA #93.658 Foster Care Assistance - Training 75% CFDA #93.658.050 Foster Care Assistance - Admin 50% CFDA #93.659.050 Adoption Assistance - Admin 50% CFDA #93.778.003 Medical Assistance Program 50% Total, Federal Funds	\$ *	9,379 4,961,952 - 1,011,018 83,433 1,027,749 54,191 39,436 7,187,158	\$ - 5,095,33 - 389,36 120,32 1,493,19 78,77 57,36 \$ 7,234,36	2 8 1 8 5	17,65 2,669,55 2,075,83 264,25 130,60 1,610,34 81,26 59,13			
	Total, Method of Financing	\$	8,942,388	\$ 12,990,82	6 \$	13,430,92			
Number of	Full-time Equivalent Positions (FTE):	<u> </u>	158.9	250	7	271.			

Agency Code:	Agency Name:	Prepared by: Date of the Date				
530	Texas Department of Family and Protective Services	Beth Cody	12/1/2011			
AGENCY GOAL:	: 02 Child Protective Services- In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery					
	system that results in quality outcomes.					
OBJECTIVE:	01 Reduce Child Abuse/Neglect- By 2013, provide or manage a quality integrated service delivery syst	tem for 70 percent of children at risk of abuse/neglect				
	to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not e	exceed 10.9 per 1,000 children.				
STRATEGY:	01 CPS Direct Delivery Staff- Provide caseworkers and related staff to conduct investigations and deliv	ver family-based safety services, out-of-home care, and perma	nency planning for			
	children who are at risk of abuse/neglect and their families.					
SUB-STRATEGY:	TY: 05 CPS Direct Delivery Kinship					

Code	Description	2010 Expe	nded	2011	Expended	201	2 Budgeted
1001	Salaries and Wages	\$ 4,7	54,536	\$	4,647,625	\$	4,947,103
1002	Other Personnel Costs	1:	56,149		160,635		179,743
2001	Professional Fees and Services		10,546		1,319		1,296
2002	Fuels and Lubricants		-		-		-
2003	Consumable Supplies		3,182		1,908		1,908
2004	Utilities		67,807		52,948		52,661
2005	Travel	3-	47,767		304,298		333,568
2006	Rent - Building		577		309		298
2007	Rent - Machine and Other		3,733		3,463		3,463
2009	Other Operating Expense	9:	39,764		999,034		969,779
3001	Client Services		1,069		8,030		8,030
3002	Food for Persons - Wards of State		104		257		257
4000	Grants		-		-		-
5000	Capital Expenditures		-		-		-
	Total, Objects of Expense	\$ 6,2	85,232	\$	6,179,826	\$	6,498,105

Agency Code:	Agency Name:	Prepared by:				Date:			
530	Texas Department of Family and Protective Services	Beth	Cody]	12/1/2011		
AGENCY GOA	AL: 02 Child Protective Services- In collaboration with other public and private entiti system that results in quality outcomes.	es, protect children from abuse and neglect	by providing an	integrat	ed service delive	ery			
OBJECTIVE:		11 Reduce Child Abuse/Neglect- By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.							
STRATEGY:	01 CPS Direct Delivery Staff- Provide caseworkers and related staff to conduct in children who are at risk of abuse/neglect and their families.			of-home	care, and perma	nency pl	anning for		
SUB-STRATE	GY: 05 CPS Direct Delivery Kinship								
METHOD OF	FINANCING								
Code	Description	20.	10 Expended	201	1 Expended	201	2 Budgeted		
	Method of Financing:								
0001	General Revenue Fund	\$	1,580,914	\$	2,329,590	\$	3,004,573		
0758	GR for Medicaid Match		27,718		27,282		28,608		
	Total, General Revenue Funds	\$	1,608,632	\$	2,356,872	\$	3,033,181		
0555	Federal Funds:								
	CFDA #93.556.001 Promoting Safe & Stable Families	\$	4,474	\$	-	\$	10,293		
	CFDA #93.558 TANF State Family Assistance		3,487,551		2,778,270		2,312,367		
	CFDA #93.645 Child Welfare Services - State Grants		337,766		212,305		232,101		
	CFDA #93.658 Foster Care Assistance - Training 75%		58,641		57,319		63,187		
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		722,362		710,308		779,055		
	CFDA #93.659.050 Adoption Assistance - Admin 50%		38,088		37,470		39,313		
	CFDA #93.778.003 Medical Assistance Program 50%	· · ·	27,718		27,282		28,608		
	Total, Federal Funds	\$	4,676,600	\$	3,822,954	\$	3,464,924		
	Total, Method of Financing	\$	6,285,232	\$	6,179,826	\$	6,498,105		
Number of I	Full-time Equivalent Positions (FTE):		122.3		119.3		129.0		

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody					
AGENCY GOA	GOAL: 02 Child Protective Services- In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE:	VE: 01 Reduce Child Abuse/Neglect- By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY:	GY: 01 CPS Direct Delivery Staff- Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency plans who are at risk of abuse/neglect and their families.						
SUB-STRATE	GY: 06 CPS Direct Delivery Legal						
OBJECTS OF Code	EXPENSE Description	2010 Expended	2011 Expended	2012 Budgeted			
1001	Salaries and Wages	\$ 5,624,702	\$ 5,169,167	\$ 5,269,167			
1002	Other Personnel Costs	149,799	128,204	207,391			
2001	Professional Fees and Services	6,845	889	871			
2002	Fuels and Lubricants	-	-	-			
2003	Consumable Supplies	5,243	6,463	6,653			
2004	Utilities	27,477	42,151	41,879			
2005	Travel	333,156	328,925	327,409			
2006	Rent - Building	117	7,467	7,956			
2007	Rent - Machine and Other	3,864	2,717	2,730			
2009	Other Operating Expense	939,961	804,714	938,781			
3001	Client Services	-	-	-			
3002	Food for Persons - Wards of State	-	-	-			
4000	Grants	-	-	-			
5000	Capital Expenditures	-	-	-			
	Total, Objects of Expense	\$ 7,091,164	\$ 6,490,697	\$ 6,802,837			

who are at risk of abuse/neglect and their families. SUB-STRATEGY: 06 CPS Direct Delivery Legal METHOD OF FINANCING Code Description 2010 Expended Method of Financing: 0001 General Revenue Fund \$ 3,070,550 0758 GR for Medicaid Match 229,145 Total, General Revenue Funds \$ 3,099,695 0555 Federal Funds: CFDA #93.090.050 Guardianship Assistance Payments Admin. \$ 71 CFDA #93.556.001 Promoting Safe & Stable Families \$ 36,625 CFDA #93.558 TANF State Family Assistance \$ 2,903,936 CFDA #93.658 Child Welfare Services - State Grants \$ 110,406 CFDA #93.658.050 Foster Care Assistance - Admin 50% \$ 831,368 CFDA #93.659.050 Adoption Assistance - Admin 50% \$ 43,256 CFDA #93.674 Independent Living \$ 36,662 CFDA #93.778.003 Medical Assistance Program 50% \$ 29,145 Total, Federal Funds \$ 3,991,469	l by: Beth Cody							
system that results in quality outcomes. OBJECTIVE: 01 Reduce Child Abuse/Neglect- By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children. O1 CPS Direct Delivery Staff- Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-hon who are at risk of abuse/neglect and their families. SUB-STRATEGY: 06 CPS Direct Delivery Legal METHOD OF FINANCING Code Description 2010 Expended								
OBJECTIVE: OI Reduce Child Abuse/Neglect- By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abut to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children. OI CPS Direct Delivery Staff- Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-hon who are at risk of abuse/neglect and their families. OG CPS Direct Delivery Legal METHOD OF FINANCING Code Description 2010 Expended Method of Financing: OMO1 General Revenue Fund \$ 3,070,550 O758 GR for Medicaid Match 29,145 Total, General Revenue Funds \$ 3,099,695 O758 GR for Medicaid Match 29,145 Great Revenue Funds \$ 3,099,695 O758 GR for Medicaid Match 104,000 Great Revenue Funds \$ 3,099,695 O758 GR for Medicaid Match 105,000 Great Revenue Funds \$ 3,099,695 O758 GR for Medicaid Match 105,000 Great Revenue Funds \$ 3,099,695 O758 GR for Medicaid Match 105,000 Great Revenue Funds \$ 3,099,695 O758 GR for Medicaid Match 105,000 Great Revenue Funds \$ 3,099,695 O758 GR for Medicaid Match 105,000 Great Revenue Funds \$ 3,099,695 O758 GR for Medicaid Match 105,000 Great Revenue Funds \$ 3,099,695 O758 GR for Medicaid Match 105,000 Great Revenue Funds \$ 3,099,695 O758 GR for Medicaid Match 105,000 Great Revenue Funds \$ 3,099,695 O758 GR for Medicaid Assistance Payments Admin. \$ 71 Great Revenue Funds \$ 3,099,695 Great Great Revenue Funds \$ 3	ntegrated service delivery	y						
to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children. OI CPS Direct Delivery Staff- Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-hom who are at risk of abuse/neglect and their families. SUB-STRATEGY: O6 CPS Direct Delivery Legal								
Ol CPS Direct Delivery Staff- Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-hon who are at risk of abuse/neglect and their families. Oc CPS Direct Delivery Legal								
who are at risk of abuse/neglect and their families. SUB-STRATEGY: 06 CPS Direct Delivery Legal METHOD OF FINANCING Code Description 2010 Expended	home care and narman	ancy planning for childre						
METHOD OF FINANCING	-nome care, and permane	mey planning for children						
Method of Financing: General Revenue Fund \$ 3,070,550 O758 GR for Medicaid Match 29,145 Total, General Revenue Funds \$ 3,099,695 O555 Federal Funds: CFDA #93.090.050 Guardianship Assistance Payments Admin. \$ 71 CFDA #93.556.001 Promoting Safe & Stable Families 36,625 CFDA #93.558 TANF State Family Assistance 2,903,936 CFDA #93.645 Child Welfare Services - State Grants 110,406 CFDA #93.658.050 Foster Care Assistance - Admin 50% 831,368 CFDA #93.667 Social Service Block Grant - 4 CFDA #93.674 Independent Living 36,662 CFDA #93.778.003 Medical Assistance Program 50% 29,145 Total, Federal Funds \$ 3,991,469								
Code Description 2010 Expended Method of Financing: \$ 3,070,550 0001 General Revenue Fund \$ 3,070,550 0758 GR for Medicaid Match 29,145 Total, General Revenue Funds \$ 3,099,695 0555 Federal Funds: \$ 71 CFDA #93.090.050 Guardianship Assistance Payments Admin. \$ 71 CFDA #93.556.001 Promoting Safe & Stable Families 36,625 CFDA #93.558 TANF State Family Assistance 2,903,936 CFDA #93.645 Child Welfare Services - State Grants 110,406 CFDA #93.658.050 Foster Care Assistance - Admin 50% 831,368 CFDA #93.667 Social Service Block Grant - CFDA #93.674 Independent Living 36,662 CFDA #93.778.003 Medical Assistance Program 50% 29,145 Total, Federal Funds \$ 3,991,469								
0001 General Revenue Fund \$ 3,070,550 0758 GR for Medicaid Match 29,145 Total, General Revenue Funds \$ 3,099,695 0555 Federal Funds: \$ 71 CFDA #93.090.050 Guardianship Assistance Payments Admin. \$ 71 CFDA #93.556.001 Promoting Safe & Stable Families 36,625 CFDA #93.558 TANF State Family Assistance 2,903,936 CFDA #93.645 Child Welfare Services - State Grants 110,406 CFDA #93.658.050 Foster Care Assistance - Admin 50% 831,368 CFDA #93.667 Social Service Block Grant - CFDA #93.674 Independent Living 36,662 CFDA #93.778.003 Medical Assistance Program 50% 29,145 Total, Federal Funds \$ 3,991,469	2011 Expended	2012 Budgeted						
0758 GR for Medicaid Match 29,145 Total, General Revenue Funds \$ 3,099,695 0555 Federal Funds: CFDA #93.090.050 Guardianship Assistance Payments Admin. \$ 71 CFDA #93.556.001 Promoting Safe & Stable Families 36,625 CFDA #93.558 TANF State Family Assistance 2,903,936 CFDA #93.645 Child Welfare Services - State Grants 110,406 CFDA #93.658.050 Foster Care Assistance - Admin 50% 831,368 CFDA #93.659.050 Adoption Assistance - Admin 50% 43,256 CFDA #93.674 Independent Living 36,662 CFDA #93.778.003 Medical Assistance Program 50% 29,145 Total, Federal Funds \$ 3,991,469								
Total, General Revenue Funds \$ 3,099,695 Federal Funds: CFDA #93.090.050 Guardianship Assistance Payments Admin. \$ 71 CFDA #93.556.001 Promoting Safe & Stable Families 36,625 CFDA #93.558 TANF State Family Assistance 2,903,936 CFDA #93.645 Child Welfare Services - State Grants 110,406 CFDA #93.658.050 Foster Care Assistance - Admin 50% 831,368 CFDA #93.659.050 Adoption Assistance - Admin 50% 43,256 CFDA #93.674 Independent Living 36,662 CFDA #93.778.003 Medical Assistance Program 50% 29,145 Total, Federal Funds \$ 3,991,469	\$ 3,002,816	\$ 3,500,610						
Federal Funds: CFDA #93.090.050 Guardianship Assistance Payments Admin. \$ 71 CFDA #93.556.001 Promoting Safe & Stable Families 36,625 CFDA #93.558 TANF State Family Assistance 2,903,936 CFDA #93.645 Child Welfare Services - State Grants 110,406 CFDA #93.658.050 Foster Care Assistance - Admin 50% 831,368 CFDA #93.667 Social Service Block Grant - CFDA #93.674 Independent Living 36,662 CFDA #93.778.003 Medical Assistance Program 50% 29,145 Total, Federal Funds \$ 3,991,469	26,698	27,956						
CFDA #93.090.050 Guardianship Assistance Payments Admin. \$ 71 CFDA #93.556.001 Promoting Safe & Stable Families 36,625 CFDA #93.558 TANF State Family Assistance 2,903,936 CFDA #93.645 Child Welfare Services - State Grants 110,406 CFDA #93.658.050 Foster Care Assistance - Admin 50% 831,368 CFDA #93.659.050 Adoption Assistance - Admin 50% 43,256 CFDA #93.667 Social Service Block Grant - CFDA #93.674 Independent Living 36,662 CFDA #93.778.003 Medical Assistance Program 50% 29,145 Total, Federal Funds \$ 3,991,469	\$ 3,029,514	\$ 3,528,566						
CFDA #93.556.001 Promoting Safe & Stable Families 36,625 CFDA #93.558 TANF State Family Assistance 2,903,936 CFDA #93.645 Child Welfare Services - State Grants 110,406 CFDA #93.658.050 Foster Care Assistance - Admin 50% 831,368 CFDA #93.659.050 Adoption Assistance - Admin 50% 43,256 CFDA #93.667 Social Service Block Grant - CFDA #93.674 Independent Living 36,662 CFDA #93.778.003 Medical Assistance Program 50% 29,145 Total, Federal Funds \$ 3,991,469								
CFDA #93.558 TANF State Family Assistance 2,903,936 CFDA #93.645 Child Welfare Services - State Grants 110,406 CFDA #93.658.050 Foster Care Assistance - Admin 50% 831,368 CFDA #93.659.050 Adoption Assistance - Admin 50% 43,256 CFDA #93.667 Social Service Block Grant - CFDA #93.674 Independent Living 36,662 CFDA #93.778.003 Medical Assistance Program 50% 29,145 Total, Federal Funds \$ 3,991,469	\$ 65	\$ 69						
CFDA #93.645 Child Welfare Services - State Grants 110,406 CFDA #93.658.050 Foster Care Assistance - Admin 50% 831,368 CFDA #93.659.050 Adoption Assistance - Admin 50% 43,256 CFDA #93.667 Social Service Block Grant - CFDA #93.674 Independent Living 36,662 CFDA #93.778.003 Medical Assistance Program 50% 29,145 Total, Federal Funds \$ 3,991,469	5,498	160,872						
CFDA #93.658.050 Foster Care Assistance - Admin 50% 831,368 CFDA #93.659.050 Adoption Assistance - Admin 50% 43,256 CFDA #93.667 Social Service Block Grant - CFDA #93.674 Independent Living 36,662 CFDA #93.778.003 Medical Assistance Program 50% 29,145 Total, Federal Funds \$ 3,991,469	, ,							
CFDA #93.659.050 Adoption Assistance - Admin 50% 43,256 CFDA #93.667 Social Service Block Grant - CFDA #93.674 Independent Living 36,662 CFDA #93.778.003 Medical Assistance Program 50% 29,145 Total, Federal Funds \$ 3,991,469	· · · · · · · · · · · · · · · · · · ·							
CFDA #93.667 Social Service Block Grant - CFDA #93.674 Independent Living 36,662 CFDA #93.778.003 Medical Assistance Program 50% 29,145 Total, Federal Funds \$ 3,991,469		797,460						
CFDA #93.674 Independent Living 36,662 CFDA #93.778.003 Medical Assistance Program 50% 29,145 Total, Federal Funds \$ 3,991,469	39,608	41,491						
CFDA #93.778.003 Medical Assistance Program 50% 29,145 Total, Federal Funds \$ 3,991,469	-	-						
Total, Federal Funds \$ 3,991,469	·	35,223						
		· — ·						
Total, Method of Financing \$ 7,091,164	\$ 3,461,183	\$ 3,274,271						
	\$ 6,490,697	\$ 6,802,837						
Number of Full-time Equivalent Positions (FTE):	103.3	104.7						

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services						
AGENCY GOA	GOAL: 02 Child Protective Services- In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE:	VE: 01 Reduce Child Abuse/Neglect- By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY:	Y: 01 CPS Direct Delivery Staff- Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning who are at risk of abuse/neglect and their families.						
SUB-STRATE	GY: 07 CPS Direct Delivery Other						
OBJECTS OF Code	EXPENSE Description	2010 Expended	2011 Expended	2012 Budgeted			
1001	Salaries and Wages	\$ 38,553,555	\$ 37,190,676	\$ 33,323,289			
1002	Other Personnel Costs	1,533,675	1,469,423	1,399,444			
2001	Professional Fees and Services	366,282	466,619	466,414			
2002	Fuels and Lubricants	-	-	-			
2003	Consumable Supplies	31,979	69,843	63,668			
2004	Utilities	510,108	366,190	359,717			
2005	Travel	4,120,207	2,765,775	2,678,172			
2006	Rent - Building	8,957	33,357	29,247			
2007	Rent - Machine and Other	37,197	23,408	23,384			
2009	Other Operating Expense	14,447,069	8,926,772	8,895,437			
3001	Client Services	106,473	71,668	60,165			
3002	Food for Persons - Wards of State	9,210	8,374	8,269			
4000	Grants	-	-	-			
5000	Capital Expenditures	-	-	-			
	Total, Objects of Expense	\$ 59,724,712	\$ 51,392,106	\$ 47,307,205			

Agency Code:		Prepared		~ .			Date	
530	Texas Department of Family and Protective Services		Beth	Cody				12/1/2011
A CENCY CO	AT . Of Child Days vis Coming In all the wife mid-of combined activities		1 1 4 1 .		4 4	1	_	
AGENCY GO	± ± 2	protect children from abuse and	neglect by	providing an in	tegrated	1 service delivery	,	
OD IE CEIVE	system that results in quality outcomes.	. 11:	1	:11 . : 1 . 6	1 /	1 .		
OBJECTIVE:					abuse/n	eglect		
STRATEGY:	to mitigate the effects of maltreatment and assure that confirmed incidence of abuse.	<u> </u>				4		
SIKAIEGI:	01 CPS Direct Delivery Staff- Provide caseworkers and related staff to conduct investwho are at risk of abuse/neglect and their families.	stigations and deliver family-ba	sed safety	services, out-oi-i	nome ca	are, and permane	ncy pian	ning for childre
SUB-STRATE	EGY: 07 CPS Direct Delivery Other							
METHOD OF	FINANCING							
Code	Description		20	10 Expended	20	11 Expended	20	12 Budgeted
	Method of Financing:					_		
0001	General Revenue Fund		\$	18,721,051	\$	30,879,915	\$	28,932,542
0758	GR for Medicaid Match		Ą	263,182	Ф		Ф	208,186
				203,182		226,451		· · · · · · · · · · · · · · · · · · ·
5140	GR-D Speciality License Plates General			105.005		-		10,500
8900	General Revenue Funds 81(R) Supplemental: GR			195,005		575,117		-
8901	General Revenue Funds 81(R) Supplemental: GR Match for Medicaid		_	203	_	598	_	-
	Total, General Revenue Funds		\$	19,179,441	\$	31,682,081	\$	29,151,228
0555	Federal Funds:							
	CFDA #93.556.001 Promoting Safe & Stable Families		\$	44,504	\$	1,505	\$	45,744
	CFDA #93.558 TANF State Family Assistance			25,266,606		11,846,947		8,189,285
	CFDA #93.645 Child Welfare Services - State Grants			6,685,232		940,739		3,304,206
	CFDA #93.658 Foster Care Assistance - Training 75%			554,414		466,422		459,801
	CFDA #93.658.050 Foster Care Assistance - Admin 50%			7,339,815		5,828,976		5,662,678
	CFDA #93.659.050 Adoption Assistance - Admin 50%			356,174		294,749		286,077
	CFDA #93.778.003 Medical Assistance Program 50%			263,182		226,452		208,186
	Total, Federal Funds		\$	40,509,927	\$	19,605,790	\$	18,155,977
8902	81R Supplemental Funds:							
	CFDA #93.658 Foster Care Asst - Training 75% - 81R Supplemental		\$	2,813	\$	8,295	\$	-
	CFDA #93.658.050 Foster Care Asst - Admin 50% - 81R Supplemental			26,571		78,364		-
	CFDA #93.659 Adoption Asst - Training 75% - 81R Supplemental					1,625		-
	CFDA #93.659.050 Adoption Asst - Admin 50% - 81R Supplemental			5,757		15,353		_
	CFDA #93.778.003 Medical Assistance Program 50%			203		598		_
	Total, Supplemental Federal Funds		\$	35,344	\$	104,235	\$	-
İ	Total, Method of Financing		\$	59,724,712	\$	51,392,106	\$	47,307,205
Number of	Full-time Equivalent Positions (FTE):			922.2		874.9		798.0

Agency Code:	Agency Name:	Prepared by:	Date:			
530	Texas Department of Family and Protective Services	Beth Cody	12/1/2011			
AGENCY GOAL:	2: 02 Child Protective Services- In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery					
	system that results in quality outcomes.					
OBJECTIVE:	01 Reduce Child Abuse/Neglect- By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect					
	to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not e	exceed 10.9 per 1,000 children.				
STRATEGY:	01 CPS Direct Delivery Staff- Provide caseworkers and related staff to conduct investigations and deliv	ver family-based safety services, out-of-home care, and perma	nency planning for			
	children who are at risk of abuse/neglect and their families.					
SUB-STRATEGY:	Y: 08 Contributed CPS Direct Delivery					
	·					

Code	Description	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ 5,577,707	\$ 5,682,614	\$ 5,943,308
1002	Other Personnel Costs	199,725	153,331	154,929
2001	Professional Fees and Services	8,364	1,331	1,302
2002	Fuels and Lubricants	-	-	=
2003	Consumable Supplies	4,433	2,268	2,500
2004	Utilities	71,285	65,524	65,174
2005	Travel	626,071	566,015	621,794
2006	Rent - Building	143	371	354
2007	Rent - Machine and Other	4,721	4,291	4,318
2009	Other Operating Expense	1,169,707	1,236,116	1,292,283
3001	Client Services	8,944	17,559	14,178
3002	Food for Persons - Wards of State	1,256	1,572	1,302
4000	Grants	=	-	-
5000	Capital Expenditures	-	-	-
<u> </u>	Total, Objects of Expense	\$ 7,672,353	\$ 7,730,992	\$ 8,101,441

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services Prepared by: Beth Cody			Date:	2/1/2011				
330	Texas Department of Family and Frotective Services	Et vices Betti Cody			12/1/2011					
AGENCY GO	AL: 02 Child Protective Services- In collaboration with other public and private entities	, protect children from abuse and neglect by pr	oviding an int	tegrated service delive	ery					
	system that results in quality outcomes.									
OBJECTIVE:	01 Reduce Child Abuse/Neglect- By 2013, provide or manage a quality integrated s	ervice delivery system for 70 percent of childr	en at risk of a	buse/neglect						
	to mitigate the effects of maltreatment and assure that confirmed incidence of abus	<u> </u>								
STRATEGY:		estigations and deliver family-based safety serv	vices, out-of-h	nome care, and permar	nency pla	nning for				
	children who are at risk of abuse/neglect and their families.	children who are at risk of abuse/neglect and their families.								
SUB-STRATI	EGY: 08 Contributed CPS Direct Delivery									
METHOD OF	FINANCING			•						
Code	Description	2010 Ex	pended	2011 Expended	2012 Budgeted					
	Method of Financing:									
0555	Federal Funds:									
	CFDA #93.558 TANF State Family Assistance	\$ 1	,290,036	\$ 1,271,145	\$	1,267,378				
	CFDA #93.658 Foster Care Assistance - Training 75%		71,584	71,883		78,841				
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		541,450	888,567		972,072				
	CFDA #93.659.050 Adoption Assistance - Admin 50%		46,495	46,865		49,054				
	CFDA #93.778.003 Medical Assistance Program 50%		33,835	34,115		37,873				
	Total, Federal Funds	\$ 1	,983,400	\$ 2,312,575	\$	2,405,218				
0666	Appropriated Receipts	\$ 5	,688,953	\$ 5,418,417	\$	5,696,223				
	Total, Other Funds	\$ 5	,688,953	\$ 5,418,417	\$	5,696,223				
	Total, Method of Financing	\$ 7	,672,353	\$ 7,730,992	\$	8,101,441				
Number of	Full-time Equivalent Positions (FTE):		158.1	161.6		169.0				

Agency Code:	Agency Name:	Prepared by:	Date:				
530	Texas Department of Family and Protective Services	Beth Cody	12/1/2011				
AGENCY GOAL:	ENCY GOAL: 02 Child Protective Services- In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery						
	system that results in quality outcomes.						
OBJECTIVE:	01 Reduce Child Abuse/Neglect- By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect						
	to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY:	01 CPS Direct Delivery Staff- Provide caseworkers and related staff to conduct investigations and de	liver family-based safety services, out-of-home care, and perm	nanency planning for				
	children who are at risk of abuse/neglect and their families.						
SUB-STRATEGY:	GY: 09 CPS Direct Delivery - Allocated Program Support Cost Pool Staff						
	7 7 71						
4							

Code	Description	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ 4,906,859	\$ 4,916,006	\$ 5,438,355
1002	Other Personnel Costs	122,183	73,935	244,715
2001	Professional Fees and Services	42,431	5,556	5,778
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	9,701	7,215	9,006
2004	Utilities	165,889	273,631	289,135
2005	Travel	11,306	10,561	12,730
2006	Rent - Building	716	1,549	1,570
2007	Rent - Machine and Other	23,704	17,918	19,154
2009	Other Operating Expense	983,865	447,059	440,074
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 6,266,654	\$ 5,753,430	\$ 6,460,517

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth	ared by: Beth Cody			Date: 12/1/2011		
	•	•				•		
AGENCY GO	AL: 02 Child Protective Services- In collaboration with other public and private entities	es, protect children from abuse and negle	ect by providing	an integ	ated service deli	very		
	system that results in quality outcomes.							
OBJECTIVE:	01 Reduce Child Abuse/Neglect- By 2013, provide or manage a quality integrated to mitigate the effects of maltreatment and assure that confirmed incidence of abu			k of abu	se/neglect			
STRATEGY:	01 CPS Direct Delivery Staff- Provide caseworkers and related staff to conduct in			t of hon	a agra and name	200000011 0	Janning for	
JIKAILUI.	children who are at risk of abuse/neglect and their families.	vestigations and deriver rainity-based sa	ilety services, ou	1-01-11011	ie care, and pern	іапенсу р	raining for	
SUB-STRATE	CGY: 09 CPS Direct Delivery - Allocated Program Support Cost Pool Staff							
METHOD OF	FINANCING							
Code	Description	20	10 Expended	201	11 Expended	201	12 Budgeted	
	Method of Financing:							
0001	General Revenue Fund	\$	1,888,895	\$	2,366,971	\$	3,189,423	
0758	GR for Medicaid Match	Ψ	27,636	Ψ	25,436	Ψ	25,418	
0750	Total, General Revenue Funds	\$	1,916,531	\$	2,392,407	\$	3,214,841	
0555	Federal Funds:							
0222	CFDA #93.556.001 Promoting Safe & Stable Families	\$	28,576	\$	26,431	\$	124,251	
	CFDA #93.558 TANF State Family Assistance	<u> </u>	3,477,241	Ψ	2,221,208	Ψ	1,802,736	
	CFDA #93.645 Child Welfare Services - State Grants		-		254,913		267,795	
	CFDA #93.658 Foster Care Assistance - Training 75%		58,468		52,935		55,379	
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		720,226		661,374		843,925	
	CFDA #93.659.050 Adoption Assistance - Admin 50%		37,976		34,911		34,966	
	CFDA #93.674 Independent Living		-		-		428	
	CFDA #93.778.003 Medical Assistance Program 50%		27,636		25,436		25,418	
	Total, Federal Funds	\$	4,350,123	\$	3,277,208	\$	3,154,898	
0666	Appropriated Receipts	\$	-	\$	83,815	\$	90,778	
	Total, Other Funds	\$	-	\$	83,815	\$	90,778	
	Total, Method of Financing	\$	6,266,654	\$	5,753,430	\$	6,460,517	
Number of	Full-time Equivalent Positions (FTE):		99.0		109.4		119.	

DATE: 1 TIME: 9

12/2/2011 9:25:09AM

Agency code:	530	Agency name: Family and Protective Services, Department of					
GOAL:	2	Protect Children Through an Integrated Service Delivery System		Statewide Goal/Benchmark: 3 21			
OBJECTIVE:	1	Reduce Child Abuse/Neglect and Mitigate Its Effect		Service Categorie	es:		
STRATEGY:	2	Provide Program Support for Child Protective Services		Service: 28	Income: A.2	Age: B	
CODE	DESC	RIPTION	EXP 2010	EXP 2011	BUD 2012		
xplanatory/In	put Mea	sures:					
1 Num	nber of C	PS Caseworkers Who Completed Basic Skills Development	890.00	1,278.00	1,132.00		
Objects of Expe	ense:						
1001 SALAI	RIES A	D WAGES	\$22,875,367	\$23,702,397	\$24,069,227		
1002 OTHEI	R PERS	ONNEL COSTS	\$936,303	\$970,875	\$888,084		
2001 PROFE	ESSION	AL FEES AND SERVICES	\$6,152,293	\$5,497,573	\$6,092,741		
2002 FUELS	S AND I	UBRICANTS	\$0	\$0	\$0		
2003 CONSUMABLE SUPPLIES			\$28,580	\$28,246	\$24,367		
2004 UTILIT	ΓIES		\$161,688	\$197,302	\$192,002		
2005 TRAV	EL		\$1,150,874	\$1,027,168	\$1,113,018		
2006 RENT	- BUILI	DING	\$845	\$2,502	\$1,041		
2007 RENT	- MACI	INE AND OTHER	\$19,315	\$12,866	\$12,695		
2009 OTHEI	R OPER	ATING EXPENSE	\$6,813,811	\$6,401,602	\$7,525,909		
3001 CLIEN	T SERV	ICES	\$4,153,702	\$3,706,609	\$6,573,620		
3002 FOOD	FOR PI	RSONS - WARDS OF STATE	\$1,963	\$2,017	\$1,650		
4000 GRAN	TS		\$0	\$0	\$0		
5000 CAPIT	AL EXI	ENDITURES	\$0	\$0	\$0		
TOTAL, OBJECT OF EXPENSE			\$42,294,741	\$41,549,157	\$46,494,354		
1ethod of Fina	ncing:						
1 Genera	ıl Reven	e Fund	\$8,631,311	\$12,147,615	\$10,655,607		
758 GR Match For Medicaid			\$92,486	\$84,963	\$84,092		
8900 81(R) S	Supp: G	neral Revenue Fund	\$148,793	\$196,175	\$0		
		Match For Medicaid	\$141	\$186	\$0		

DATE: 12/2/2011 TIME: 9:25:09AM

Agency code:	530	Agency name: Family and Protective Services, Department of					
GOAL:	2	Protect Children Through an Integrated Service Delivery System		Statewide Goal/Benchmark: 3 21			
OBJECTIVE:	1	Reduce Child Abuse/Neglect and Mitigate Its Effect		Service Categorie	es:		
STRATEGY:	2	Provide Program Support for Child Protective Services		Service: 28	Income: A.2	Age: B	
CODE	DESCI	RIPTION	EXP 2010	EXP 2011	BUD 2012		
SUBTOTAL, N	AOF (GI	CNERAL REVENUE FUNDS)	\$8,872,731	\$12,428,939	\$10,739,699		
1ethod of Fina	-						
555 Federal 93.0		Guardianship Assistance	\$4,850	\$4,957	\$5,172		
		Promoting Safe and Stable Families	\$1,034,528	\$384,595	\$1,127,089		
		Temp AssistNeedy Families	\$11,585,334	\$10,341,077	\$11,115,888		
93.5	566.000	Refugee and Entrant Assis	\$3,991,756	\$3,131,778	\$6,278,347		
93.5	599.000	Education & Training Vouchers	\$207,067	\$144,968	\$193,090		
93.6	543.000	Children s Justice Grants	\$100,000	\$95,000	\$0		
93.645.000 Child Welfare Services_S			\$2,953,144	\$363,112	\$25,830		
		Adoption Opportunities	\$0	\$290,975	\$399,858		
		Foster Care_Title IV-E	\$3,763,668	\$3,985,856	\$3,990,608		
		Foster Care Title IV-E Admin @ 50%	\$5,055,959	\$4,975,070	\$4,984,442		
		Adoption Assistance	\$65,214	\$73,442	\$77,903		
		Adoption Assist Title IV-E Admin	\$260,982	\$250,955	\$262,160		
		Social Svcs Block Grants	\$320,119	\$413,430	\$453,114		
		Child Abuse and Neglect S	\$1,666,624	\$2,252,780	\$4,098,927		
		Independent Living	\$2,029,336	\$2,087,785	\$2,562,773		
93.7	/ /8.003	XIX 50%	\$92,485	\$84,963	\$84,092		
FDA Subtotal,	Fund	555	\$33,131,066	\$28,880,743	\$35,659,293		
8902 81(R) S	Supp: Fe	deral Funds					
		Foster Care_Title IV-E	\$1,992	\$2,627	\$0		
		Foster Care Title IV-E Admin @ 50%	\$19,038	\$25,100	\$0		
93.6	559.000	Adoption Assistance	\$414	\$546	\$0		
93.6	559.050	Adoption Assist Title IV-E Admin	\$4,091	\$5,394	\$0		
93.7	778.003	XIX 50%	\$142	\$186	\$0		
FDA Subtotal,	Fund	8902	\$25,677	\$33,853	\$0		

DATE: 12/2/2011 TIME:

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Agency code:	530	Agency name:	Family and Protective Services, Department of					
GOAL:	2	Protect Children Throu	gh an Integrated Service Delivery System		Statewide Goal/Benchmark: 3			
OBJECTIVE:	1	Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:				es:		
STRATEGY:	2	Provide Program Supp	ort for Child Protective Services		Service: 28	Income: A.2	Age:	B.1
CODE	DESC	RIPTION		EXP 2010	EXP 2011	BUD 2012		
SUBTOTAL, MOF (FEDERAL FUNDS)			\$33,156,743	\$28,914,596	\$35,659,293			
Method of Fina	ncing:							
666 Approp	oriated R	Receipts		\$213,110	\$144,996	\$34,862		
777 Interag	ency Co	ntracts		\$52,157	\$60,626	\$60,500		
SUBTOTAL, MOF (OTHER FUNDS)			\$265,267	\$205,622	\$95,362			
TOTAL, METHOD OF FINANCE :				\$42,294,741	\$41,549,157	\$46,494,354		
FULL TIME EQUIVALENT POSITIONS:		487.8	506.2	507.4				

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Agency Code 530	: Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody		Date: 12/1/201	1	
AGENCY GO	OAL: 02 Child Protective Services - In collaboration with other public and delivery system that results in quality outcomes.	d private entities, protect children from abuse	and neglect by providing an	integrated service		
OBJECTIVE	O1 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.					
STRATEGY:	 02 CPS Program Support - Provide staff, training, automation, and protective services. 	special projects to support a comprehensive a	nd consistent system for the	delivery of child		
SUB-STRAT	EGY: 01 Preparation for Adult Living Staff					
OBJECTS Of Code	F EXPENSE Description	2010 Expen	led 2011 Expended	2012 Budge	eted	
1001	Salaries and Wages	\$ 1,584	,388 \$ 2,170,741	\$ 2,268	8,741	
1002	Other Personnel Costs	59	,942 63,943	70	0,955	
2001	Professional Fees and Services	2	,104 430		406	
2002	Fuels and Lubricants		-		-	
2003	Consumable Supplies	1	,635 674		807	
2004	Utilities	28	,098 21,155	20	0,400	
2005	Travel	179	,096 176,855	196	6,924	
2006	Rent - Building		70 120		110	
2007	Rent - Machine and Other	2	,317 1,385		1,345	
2009	Other Operating Expense	778	,807 665,706	884	4,652	
3001	Client Services	11	,937 8,772		9,216	
3002	Food for Persons - Wards of State	1	,665 1,744		1,388	
4000	Grants				-	
5000	Capital Expenditures		- -		-	
	Total, Objects of Expense	\$ 2,652	,059 \$ 3,111,523	\$ 3,454	4.945	

530	Code: Agency Name: Prepared by: Beth Cody Texas Department of Family and Protective Services Prepared by: Beth Cody				Date:	2/1/2011	
AGENCY GO	OAL: 02 Child Protective Services - In collaboration with other public and private delivery system that results in quality outcomes.	entities, protect children fr	om abuse and no	eglect by pr	roviding an in	itegrated	service
OBJECTIVE	2: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrate the effects of maltreatment and assure that confirmed incidence of a					abuse/ne	glect to
STRATEGY:	02 CPS Program Support - Provide staff, training, automation, and special pr protective services.	ojects to support a compre	hensive and con	sistent syst	tem for the de	livery of	child
SUB-STRAT	EGY: 01 Preparation for Adult Living Staff						
METHOD OI Code	F FINANCING Description	201	2010 Expended 2011 Expe		Expended	nded 2012 Budgeted	
	Method of Financing:		•		•		
0001	General Revenue Fund	\$	531,833	\$	986,369	\$	874,732
0001	General Revenue Fund Total, General Revenue Funds	\$	531,833 531,833	\$ \$	986,369 986,369	\$ \$	
0001 0555	0.555.556.556.556.556.556.556.556.556.55						
	Total, General Revenue Funds Federal Funds: CFDA #93.599 Chafee Education and Training Vouchers Program (ETV)		531,833 207,067		986,369 144,951		874,73 2 192,951
	Total, General Revenue Funds Federal Funds: CFDA #93.599 Chafee Education and Training Vouchers Program (ETV) CFDA #93.674 Independent Living	\$	531,833 207,067 1,913,159	\$ \$	986,369 144,951 1,980,203	\$	192,951 2,387,262
	Total, General Revenue Funds Federal Funds: CFDA #93.599 Chafee Education and Training Vouchers Program (ETV)	\$	531,833 207,067	\$	986,369 144,951	\$	874,732 874,732 192,951 2,387,262 2,580,213

Agency Code 530	e:	Agency Name: Texas Department of Family and Protective Services	Prepared by	Beth Cody		Date:	2/1/2011
AGENCY G	OAL:	02 Child Protective Services - In collaboration with other public and priva delivery system that results in quality outcomes.	te entities, protect chi	ildren from abuse and r	neglect by providing an in	ntegrated	service
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.					abuse/ne	glect to	
STRATEGY: 02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for a protective services.						elivery of	child
SUB-STRAT	TEGY:	02 CPS Program Support					
OBJECTS O	_						
Code	Descripti	ion		2010 Expended	2011 Expended	2012 Budgeted	
1001	Salaries a	and Wages		\$ 16,569,650	\$ 16,913,068	\$	16,921,24
1002	Other Per	rsonnel Costs		679,183	732,494		647,75
2001	Professio	onal Fees and Services		326,090	177,416		158,23
2002	Fuels and	Lubricants		-	-		-
2003	Consuma	able Supplies		14,113	17,769		13,40
2004	Utilities			111,081	125,530		118,53
2005	Travel			696,220	507,635		619,67
2006	Rent - Bu	uilding		672	2,096		64
2007	Rent - Ma	achine and Other		13,807	8,166		7,83
2009	Other Op	perating Expense		4,963,168	4,627,119		4,493,57
3001	Client Se	rvices		305,490	298,386		2,66
3002	Food for	Persons - Wards of State		298	273		20
4000	Grants			-	-		-
5000	Capital E	expenditures		-	-		-
	Total.	Objects of Expense		\$ 23,679,771	\$ 23,409,951	\$	22,983,82

Agency Code 530	e: Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth	Cody			Date:	: 12/1/2011
			·				
AGENCY GO	OAL: 02 Child Protective Services - In collaboration with other public and p delivery system that results in quality outcomes.	rivate entities, protect children f	rom abuse and ne	eglect by	y providing an in	ntegrated	l service
OBJECTIVE						abuse/ne	eglect to
	mitigate the effects of maltreatment and assure that confirmed inciden						0 1 11 1
STRATEGY		cial projects to support a compr	ehensive and con	sistent s	system for the de	elivery o	f child
SUB-STRAT	protective services. EGY: 02 CPS Program Support						
метнор о	F FINANCING						
Code	Description	20	10 Expended	20	11 Expended	201	12 Budgeted
	Method of Financing:		_				_
0001	General Revenue Fund	\$	7,192,038	\$	9,905,647	\$	8,489,627
0758	GR for Medicaid Match		71,713		68,912		67,524
8900	General Revenue Funds 81(R) Supplemental: GR		148,793		195,116		-
8901	General Revenue Funds 81(R) Supplemental: GR Match for Medicaid		141		186		-
	Total, General Revenue Funds	\$	7,412,685	\$	10,169,861	\$	8,557,151
0555	Federal Funds:						
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$	4,800	\$	4,917	\$	5,036
	CFDA #93.556.001 Promoting Safe & Stable Families		853,330		376,015		984,268
	CFDA #93.558 TANF State Family Assistance		8,952,023		8,407,372		9,096,378
	CFDA #93.645 Child Welfare Services - State Grants		2,292,018		195,225		19,294
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		3,489,427		3,488,974		3,455,830
	CFDA #93.659.050 Adoption Assistance - Admin 50%		230,150		227,153		234,910
	CFDA #93.667 Social Service Block Grant		257,903		353,515		440,441
	CFDA #93.674 Independent Living		90,046		87,327		122,991
	CFDA #93.778.003 Medical Assistance Program 50%		71,712		68,912		67,524
	Total, Federal Funds	\$	16,241,409	\$	13,209,410	\$	14,426,672
8902	81R Supplemental Funds:						
	CFDA #93.658 Foster Care Asst - Training 75% - 81R Supplemental	\$	1,992	\$	-	\$	-
	CFDA #93.658.050 Foster Care Asst - Admin 50% - 81R Supplemental		19,038		25,100		-
	CFDA #93.659 Adoption Asst - Training 75% - 81R Supplemental		414		-		-
	CFDA #93.659.050 Adoption Asst - Admin 50% - 81R Supplemental		4,091		5,394		-
	CFDA #93.778.003 Medical Assistance Program 50%	<u> </u>	142		186		-
	Total, Supplemental Federal Funds	\$	25,677	\$	30,680	\$	-
	Total, Method of Financing	\$	23,679,771	\$	23,409,951	\$	22,983,823
	f Full-time Equivalent Positions (FTE):		345.7		351.6		346.8

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011
AGENCY GOAL:	02 Child Protective Services - In collaboration with other public and private entitidelivery system that results in quality outcomes.	es, protect children from abuse and neglect by providing an in	ntegrated service
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrate	d service delivery system for 70 percent of children at risk of	abuse/neglect to
	mitigate the effects of maltreatment and assure that confirmed incidence of abuse/	neglect does not exceed 10.9 per 1,000 children.	
STRATEGY:	02 CPS Program Support - Provide staff, training, automation, and special project	s to support a comprehensive and consistent system for the de	elivery of child
	protective services.		
SUB-STRATEGY:	03 CPS Program Training		

OBJECTS OF EXPENSE

Code	Description	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ 2,728,680	\$ 2,578,216	\$ 2,608,347
1002	Other Personnel Costs	140,564	110,903	106,407
2001	Professional Fees and Services	5,613,884	5,202,137	5,199,621
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	12,112	8,679	9,195
2004	Utilities	11,382	22,895	22,304
2005	Travel	161,592	212,686	216,150
2006	Rent - Building	49	130	121
2007	Rent - Machine and Other	1,609	1,499	1,478
2009	Other Operating Expense	771,900	481,071	560,544
3001	Client Services	41,087	72,363	72,362
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 9,482,858	\$ 8,690,578	\$ 8,796,528

Agency Code 530	e:	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth	Prepared by: Beth Cody				12/1/2011
AGENCY G	OAL:	02 Child Protective Services - In collaboration with other public and delivery system that results in quality outcomes.	private entities, protect children fro	om abuse and ne	eglect by pr	oviding an in	tegrated	service
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.							glect to	
STRATEGY	. •	02 CPS Program Support - Provide staff, training, automation, and sp protective services.	ecial projects to support a compre-	nensive and con	sistent syst	em for the de	livery of	child
SUB-STRAT	ΓEGY:	03 CPS Program Training						
METHOD O	F FINAN	CING						
Code	Descrip	tion	201	0 Expended	2011 F	Expended	201	2 Budgete
	Method	of Financing:						
0001	Genera	al Revenue Fund	\$	783,840	\$	1,074,453	\$	1,191,3
0758	GR for	: Medicaid Match		19,112		14,724		14,9

Code	Description	201	10 Expended	201	11 Expended	201	12 Budgeted
	Method of Financing:						
0001	General Revenue Fund	\$	783,840	\$	1,074,453	\$	1,191,338
0758	GR for Medicaid Match		19,112		14,724		14,926
8900	General Revenue Funds 81(R) Supplemental: GR		-		1,059		-
	Total, General Revenue Funds	\$	802,952	\$	1,090,236	\$	1,206,264
0555	Federal Funds:						
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$	46	\$	36	\$	37
	CFDA #93.556.001 Promoting Safe & Stable Families		166,706		5,014		132,482
	CFDA #93.558 TANF State Family Assistance		2,422,698		1,863,715		1,922,132
	CFDA #93.645 Child Welfare Services - State Grants		661,126		166,033		6,312
	CFDA #93.658 Foster Care Assistance - Training 75%		3,763,668		3,985,856		3,990,259
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		1,466,980	İ	1,388,232	32	1,394,764
	CFDA #93.659 Adoption Assistance - Training 75%		65,214		73,442		77,260
	CFDA #93.659.050 Adoption Assistance - Admin 50%		28,366	21,836		22,15	
	CFDA #93.667 Social Service Block Grant		61,949		59,703		10,80
	CFDA #93.674 Independent Living		24,041		18,578		19,132
	CFDA #93.778.003 Medical Assistance Program 50%		19,112		14,724		14,92
	Total, Federal Funds	\$	8,679,906	\$	7,597,169	\$	7,590,264
8902	81R Supplemental Funds:						
	CFDA #93.658 Foster Care Asst - Training 75% - 81R Supplemental	\$	-	\$	2,627	\$	-
	CFDA #93.659 Adoption Asst - Training 75% - 81R Supplemental		-		546		-
	Total, Supplemental Federal Funds	\$	-	\$	3,173	\$	-
	Total, Method of Financing	\$	9,482,858	\$	8,690,578	\$	8,796,528

Number of Full-time Equivalent Positions (FTE): 60.5 57.2 58.3

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011
AGENCY GO	r	and private entities, protect children from abuse and negl	ect by providing an integrated service
	delivery system that results in quality outcomes.		
OBJECTIVE	 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a mitigate the effects of maltreatment and assure that confirmed inc 		
STRATEGY:	-		
SUB-STRATI	EGY: 04 County / IAC Foster Care Administrative Staff		
OBJECTS OI	FEXPENSE		
Code	Description	2010 Expended	2011 Expended 2012 Budgeted
1001	Salaries and Wages	\$ 94,063	\$ 105,041 \$ 105,07
1002	Other Personnel Costs	3,880	3,952 4,34
2001	Professional Fees and Services	43	11
2002	Fuels and Lubricants	-	
2003	Consumable Supplies	10	15
2004	Utilities	169	541 49
2005	Travel	67	238
2006	Rent - Building	1	3
2007	Rent - Machine and Other	24	36
2009	Other Operating Expense	6,057	10,427 9,80
3001	Client Services	-	
3002	Food for Persons - Wards of State	-	
4000	Grants	-	
5000	Capital Expenditures	-	
	Total, Objects of Expense	\$ 104,314	\$ 120,264 \$ 119,9
METHOD OI	FFINANCING		
Code	Description	2010 Expended	2011 Expended 2012 Budgeted
	Method of Financing:		
0555	Federal Funds:		
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	\$ 52,157	\$ 60,132 \$ 59,95
	Total, Federal Funds	\$ 52,157	\$ 60,132 \$ 59,95
0777	Interagency Contracts	\$ 52,157	\$ 60,132 \$ 59,95
0,,,	Total, Other Funds	\$ 52,157	\$ 60,132 \$ 59,95
	Total, Method of Financing	\$ 104,314	\$ 120,264 \$ 119,95
	Full-time Equivalent Positions (FTE):	. , , , , , , , , , , , , , , , , , , ,	

Agency Code	e:	Agency Name:	Prepared by:				Date:		
530		Texas Department of Family and Protective Services	Bet	h Cody			1	12/1/2011	
AGENCY G	OAL:	02 Child Protective Services - In collaboration with other public and private e system that results in quality outcomes.	ntities, protect children	from abuse and n	eglect by	providing an ir	ntegrated	service delivery	
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						lect to mitigate			
STRATEGY: 02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of chi services.						child protective			
SUB-STRAT	TEGY:	05 Discretionary Federal Projects							
OBJECTS C	F EXPENSI	E							
Code	Descripti		2	010 Expended	2011	1 Expended	2012 Budgeted		
1001	Salaries a	nd Wages	\$	1,569,193	\$	1,644,717	\$	1,844,216	
1002	Other Pers	sonnel Costs		44,852		55,509		45,137	
2001	Profession	nal Fees and Services		205,434		117,268		734,148	
2002	Fuels and	Lubricants		-		-		-	
2003	Consumal	ple Supplies		85		706		447	
2004	Utilities			258		11,868		14,336	
2005	Travel			113,170		129,163		79,439	
2006	Rent - Bu	ilding		8		66		78	
2007	Rent - Ma	chine and Other		29		777		950	
2009	Other Ope	erating Expense		243,274		607,695		1,575,069	
3001	Client Ser	vices		3,795,188		3,327,089		6,489,382	
3002	Food for I	Persons - Wards of State		-		-		-	
4000	Grants			-		-		-	
5000	Capital Ex	spenditures		-		-		-	
	Total,	Objects of Expense	\$	5,971,492	\$	5,894,858	\$	10,783,202	

Agency Code	e:	Agency Name:	Prepared by:				Date:	
530		Texas Department of Family and Protective Services	Beth	Cody				12/1/2011
GENCY G	SOAL:	02 Child Protective Services - In collaboration with other public and pri	vate entities, protect children fr	om abuse and ne	eglect by	y providing an in	tegrated	service delive
DBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.							glect to mitiga	
TRATEGY	7:	02 CPS Program Support - Provide staff, training, automation, and spec services.	ial projects to support a compre	ehensive and con	sistent s	system for the de	livery of	child protecti
SUB-STRAT	ΓEGY:	05 Discretionary Federal Projects						
METHOD O								
Code	Descrip		201	10 Expended	201	11 Expended	201	2 Budgeted
	Method	of Financing:						
0555	Federal	Funds:						
	CFDA	#93.566 Refugee and Entrant Assistance	\$	3,991,756	\$	3,131,778	\$	6,277,99
	CFDA	#93.643 Children's Justice Grants to States		100,000		95,000		-
	CFDA	#93.652 Adoption Opportunities		-		290,975		399,8
	CFDA	#93.669 Child Abuse and Neglect - Basic		1,666,624		2,232,109		4,070,48
	Total, F	ederal Funds	\$	5,758,380	\$	5,749,862	\$	10,748,3
0666	Approp	priated Receipts	\$	213,110	\$	144,996	\$	34,86
	Total, (Other Funds	\$	213,110	\$	144,996	\$	34,80
	1		ф	5 071 400	ø	5 904 959	\$	10,783,20
	Total	, Method of Financing	\$	5,971,490	\$	5,894,858	Þ	10,703,20

Agency Code:	Agency Name:	Prepared by:	Date:					
530	Texas Department of Family and Protective Services	Beth Cody	12/1/2011					
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service deliver system that results in quality outcomes.								
	01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated		abuse/neglect to mitigate					
	the effects of maltreatment and assure that confirmed incidence of abuse/neglect of							
STRATEGY:	02 CPS Program Support - Provide staff, training, automation, and special project	s to support a comprehensive and consistent system for the de	elivery of child protective					
	services.							
SUB-STRATEGY:	06 CPS Program Support-Allocated Program Support Cost Pool Staff							

OBJECTS OF EXPENSE

Code	Description	2010 Expended	2011 Expended	2012 Budgeted	
1001	Salaries and Wages	\$ 329,393	\$ 290,614	\$ 321,600	
1002	Other Personnel Costs	7,881	4,074	13,482	
2001	Professional Fees and Services	2,737	311	318	
2002	Fuels and Lubricants	-	-	-	
2003	Consumable Supplies	626	404	496	
2004	Utilities	10,701	15,313	15,930	
2005	Travel	730	591	701	
2006	Rent - Building	46	87	86	
2007	Rent - Machine and Other	1,529	1,003	1,055	
2009	Other Operating Expense	50,606	9,586	2,270	
3001	Client Services	-	-	-	
3002	Food for Persons - Wards of State	-	-	-	
4000	Grants	-	-	-	
5000	Capital Expenditures	-	-	-	
	Total, Objects of Expense	\$ 404,249	\$ 321,983	\$ 355,940	

Agency Code 530	e: Agency Name: Texas Department of Family and Protective Services	Prepared b	by: Beth Cody				Date: 12/1/2011	
AGENCY GO	OAL: 02 Child Protective Services - In collaboration with other public are system that results in quality outcomes.	nd private entities, protect ch	ildren fro	m abuse and ne	glect by	providing an ii	ntegrated se	ervice delivery
OBJECTIVE	01 Reduce Child Abuse/Neglect - By 2013, provide or manage a q the effects of maltreatment and assure that confirmed incidence of					dren at risk of	abuse/negl	ect to mitigate
STRATEGY						stem for the de	elivery of c	hild protective
SUB-STRAT	TEGY: 06 CPS Program Support-Allocated Program Support Cost Pool St	aff						
METHOD O	F FINANCING							
Code	Description	cription		Expended	201	Expended	2012	Budgeted
	Method of Financing:							
0001	General Revenue Fund		\$	123,600	\$	181,146	\$	99,910
0758	GR for Medicaid Match			1,661		1,327		1,642
	Total, General Revenue Funds		\$	125,261	\$	182,473	\$	101,552
0555	Federal Funds:							
	CFDA #93.090.050 Guardianship Assistance Payments Admin.		\$	4	\$	4	\$	99
	CFDA #93.556.001 Promoting Safe & Stable Families			14,492		3,566		10,339
	CFDA #93.558 TANF State Family Assistance			210,613		69,990		97,378
	CFDA #93.566 Refugee and Entrant Assistance			-		-		350
	CFDA #93.599 Chafee Education and Training Vouchers Program (ETV)			-		17		139
	CFDA #93.645 Child Welfare Services - State Grants			-		1,854		224
	CFDA #93.658 Foster Care Assistance - Training 75%			-		-		349
	CFDA #93.658.050 Foster Care Assistance - Admin 50%			47,395		37,732		73,890
	CFDA #93.659 Adoption Assistance - Training 75%			-		-		643
	CFDA #93.659.050 Adoption Assistance - Admin 50%			2,466		1,966		5,098
	CFDA #93.667 Social Service Block Grant			267		212		1,865
	CFDA #93.669 Child Abuse and Neglect - Basic			-		20,671		28,442
	CFDA #93.674 Independent Living			2,090		1,677		33,388
	CFDA #93.778.003 Medical Assistance Program 50%			1,661		1,327		1,642
	Total, Federal Funds		\$	278,988	\$	139,016	\$	253,846
0777	Interagency Contracts		\$	-	\$	494	\$	542
	Total, Other Funds		\$	-	\$	494	\$ \$	542
	Total, Method of Financing		\$	404,249	\$	321,983	\$	355,940

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82nd Regular Session, Fiscal Year 2012 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 530 Agency name: Family and Protective Services, Department of GOAL: Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 21 OBJECTIVE: Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories: STRATEGY: TWC Foster Day Care Purchased Services Service: 28 Income: A.2 Age: B.1 **CODE** DESCRIPTION **EXP 2010 EXP 2011 BUD 2012 Output Measures:** KEY 1 Average Number of Days of TWC Foster Day Care Paid per Month 41,862.00 47,633.00 27,901.00 **Efficiency Measures:** 21.17 20.16 21.55 KEY 1 Average Daily Cost for TWC Foster Day Care Services **Explanatory/Input Measures:** 5,694.00 4,536.00 1 Number of Children Receiving TWC Foster Day Care Services 6,632.00 **Objects of Expense:** 1001 SALARIES AND WAGES \$0 \$0 \$0 1002 OTHER PERSONNEL COSTS \$0 \$0 \$0 2001 PROFESSIONAL FEES AND SERVICES \$0 \$0 \$0 2002 FUELS AND LUBRICANTS \$0 \$0 \$0 2003 CONSUMABLE SUPPLIES \$0 \$0 \$0 2004 UTILITIES \$0 \$0 \$0 2005 TRAVEL \$0 \$0 \$0 2006 RENT - BUILDING \$0 \$0 \$0 2007 RENT - MACHINE AND OTHER \$0 \$0 \$0 \$0 \$0 2009 OTHER OPERATING EXPENSE \$0 3001 CLIENT SERVICES \$11,166,296 \$12,099,519 \$7,575,952 3002 FOOD FOR PERSONS - WARDS OF STATE \$0 \$0 \$0 4000 GRANTS \$0 \$0 \$0 \$0 5000 CAPITAL EXPENDITURES \$0 \$0 \$7,575,952 TOTAL, OBJECT OF EXPENSE \$11,166,296 \$12,099,519 **Method of Financing:** \$160,084 1 General Revenue Fund \$0 \$610,063

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Agency code: 530 Agency name: Family and Protective Services, D	epartment of			
GOAL: 2 Protect Children Through an Integrated Service Delivery Syst	em	Statewide Goal/B	Benchmark: 3	21
OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect		Service Categorie	es:	
STRATEGY: 3 TWC Foster Day Care Purchased Services		Service: 28	Income: A.2	Age: B.1
CODE DESCRIPTION	EXP 2010	EXP 2011	BUD 2012	
8008 GR Match For Title IV-E FMAP	\$3,101,093	\$3,704,045	\$2,199,069	
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$3,261,177	\$4,314,108	\$2,199,069	
Method of Financing: 369 Fed Recovery & Reinvestment Fund				
93.658.099 Foster Care IV-E Stimulus (FMAP)	\$745,679	\$0	\$0	
CFDA Subtotal, Fund 369 555 Federal Funds	\$745,679	\$0	\$0	
93.575.000 ChildCareDevFnd Blk Grant	\$1,685,223	\$2,097,859	\$2,287,185	
93.658.060 Foster Care Title IV-E @ FMAP	\$5,474,217	\$5,687,552	\$3,089,698	
CFDA Subtotal, Fund 555	\$7,159,440	\$7,785,411	\$5,376,883	
SUBTOTAL, MOF (FEDERAL FUNDS)	\$7,905,119	\$7,785,411	\$5,376,883	
TOTAL, METHOD OF FINANCE :	\$11,166,296	\$12,099,519	\$7,575,952	
FULL TIME EQUIVALENT POSITIONS:				

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GOAL:	2	Protect Children Through an Integrated Service Delivery System		Statewide Goal/E		21
OBJECTIVE:	1	Reduce Child Abuse/Neglect and Mitigate Its Effect		Service Categorie	es:	
STRATEGY:	4	TWC Relative Day Care Purchased Services		Service: 28	Income: A.2	Age: B.1
CODE	DESC	RIPTION	EXP 2010	EXP 2011	BUD 2012	
Output Measur			22.575.00	20 124 00	22.405.00	
	_	mber of Days of TWC Relative Day Care Paid per Month	33,575.00	39,124.00	33,495.00	
Efficiency Mea		ily Cost for TWC Relative Day Care Services	19.35	21.52	21.67	
Explanatory/In	-	Asures: Children Receiving TWC Relative Day Care Services	4,238.00	5,206.00	4,516.00	
Objects of Expe	ense:					
1001 SALA	RIES A	ND WAGES	\$0	\$0	\$0	
		ONNEL COSTS	\$0	\$0	\$0	
		AL FEES AND SERVICES	\$0	\$0	\$0	
		LUBRICANTS	\$0	\$0	\$0	
		LE SUPPLIES	\$0	\$0	\$0	
2004 UTILI			\$0	\$0	\$0	
2005 TRAV 2006 RENT		DINIC	\$0 \$0	\$0 \$0	\$0 \$0	
		HINE AND OTHER	\$0 \$0	\$0 \$0	\$0 \$0	
		AATING EXPENSE	\$0 \$0	\$0 \$0	\$0 \$0	
3001 CLIEN			\$8,185,808	\$10,608,455	\$9,145,642	
		ERSONS - WARDS OF STATE	\$0	\$0	\$0	
4000 GRAN	NTS		\$0	\$0	\$0	
5000 CAPI7	ΓAL EX	PENDITURES	\$0	\$0	\$0	
TOTAL, OBJE	ECT OF	EXPENSE	\$8,185,808	\$10,608,455	\$9,145,642	
Method of Fina	ancing:					
1 Genera	_		\$4,538,826	\$2,660,215	\$6,984,567	

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82nd Regular Session, Fiscal Year 2012 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	530	Agency name: Family and Protective Services, Department of				
GOAL: OBJECTIVE:	2	Protect Children Through an Integrated Service Delivery System Reduce Child Abuse/Neglect and Mitigate Its Effect		Statewide Goal/Boundary Service Categorie		
STRATEGY:	4	TWC Relative Day Care Purchased Services		Service: 28	Income: A.2 Age: 1	B.1
CODE I	DESC	RIPTION	EXP 2010	EXP 2011	BUD 2012	
759 GR MOE SUBTOTAL, MO		TANF ENERAL REVENUE FUNDS)	\$0 \$4,538,826	\$6,124,749 \$8,784,964	\$0 \$6,984,567	
	overy &	& Reinvestment Fund ChildCareDevBlockGrant - Stimulus	\$3,646,982	\$0	\$0	
CFDA Subtotal, Fu 555 Federal F 93.573	Funds	369 ChildCareDevFnd Blk Grant	\$3,646,982 \$0	\$0 \$1,823,491	\$0 \$2,161,075	
CFDA Subtotal, Fu		555 EDERAL FUNDS)	\$0 \$3,646,982	\$1,823,491 \$1,823,491	\$2,161,075 \$2,161,075	
TOTAL, METHO	OD OF	FINANCE:	\$8,185,808	\$10,608,455	\$9,145,642	

FULL TIME EQUIVALENT POSITIONS:

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Agency code:	530	Agency name: Family and Protective Services, Department of							
GOAL:	2	Protect Children Through an Integrated Service Delivery System		Statewide Goal/Benchmark: 3 21					
OBJECTIVE:	1	Reduce Child Abuse/Neglect and Mitigate Its Effect		Service Categorie	es:				
STRATEGY:	5	TWC Protective Day Care Purchased Services		Service: 28	Income: A.2	Age: B			
CODE	DESC	RIPTION	EXP 2010	EXP 2011	BUD 2012				
Output Measur									
	_	nber of Days of TWC Protective Day Care Paid per Month	78,619.00	87,021.00	71,165.00				
Efficiency Mea		y Cost for TWC Protective Day Care Services	19.99	20.09	20.36				
			17.77	20.07	20.30				
Explanatory/In 1 Nun	-	sures: hildren Receiving TWC Protective Day Care Services	16,239.00	16,723.00	15,620.00				
Objects of Exp			,	,	,				
1001 SALA		ID WAGES	\$0	\$0	\$0				
1002 OTHE	ER PERS	ONNEL COSTS	\$0	\$0	\$0				
2001 PROF	ESSION.	AL FEES AND SERVICES	\$0	\$0	\$0				
2002 FUEL	S AND I	UBRICANTS	\$0	\$0	\$0				
2003 CONS	SUMABL	E SUPPLIES	\$0	\$0	\$0				
2004 UTILI			\$0	\$0	\$0				
2005 TRAV			\$0	\$0	\$0				
2006 RENT			\$0	\$0	\$0				
		INE AND OTHER	\$0	\$0	\$0				
3001 CLIEN		ATING EXPENSE	\$0 \$19,801,970	\$0 \$22,027,973	\$0 \$18,256,362				
		RSONS - WARDS OF STATE	\$19,801,970	\$22,027,973	\$18,230,302				
4000 GRAN		NOON WINDS OF STREET	\$0 \$0	\$0 \$0	\$0 \$0				
		ENDITURES	\$0 \$0	\$0 \$0	\$0 \$0				
TOTAL, OBJI			\$19,801,970	\$22,027,973	\$18,256,362				
Method of Fina	_		02.40=655						
1 Genera	al Reven	ne Fund	\$2,487,000	\$7,117,813	\$4,200,346				

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82nd Regular Session, Fiscal Year 2012 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 53	530	Agency name: Family and Protective Services, Department of				
GOAL:	2	Protect Children Through an Integrated Service Delivery System		Statewide Goal/E	Benchmark: 3	21
OBJECTIVE:	1	Reduce Child Abuse/Neglect and Mitigate Its Effect		Service Categorie	es:	
STRATEGY:	5	TWC Protective Day Care Purchased Services		Service: 28	Income: A.2	Age: B.1
CODE DE	ESCI	RIPTION	EXP 2010	EXP 2011	BUD 2012	
759 GR MOE F	For T	ANF	\$0	\$2,000,000	\$8,124,749	
SUBTOTAL, MOF	759 GR MOE For TANF UBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,487,000	\$9,117,813	\$12,325,095	
Method of Financin	_					
	-		\$8,400,692	\$0	\$0	
CFDA Subtotal, Fund		369	\$8,400,692	\$0	\$0	
93.575.000 ChildCareDevFnd Blk Grant		ChildCareDevFnd Blk Grant	\$8,914,278	\$12,910,160	\$5,931,267	
CFDA Subtotal, Fund	nd	555	\$8,914,278	\$12,910,160	\$5,931,267	
SUBTOTAL, MOF	F (FE	DERAL FUNDS)	\$17,314,970	\$12,910,160	\$5,931,267	
TOTAL, METHOD	OF	FINANCE:	\$19,801,970	\$22,027,973	\$18,256,362	

FULL TIME EQUIVALENT POSITIONS:

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Agency code: 530 Agency name: Family and Protective Services, Department of				
GOAL: 2 Protect Children Through an Integrated Service Delivery System		Statewide Goal/B	enchmark: 3	22
OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect		Service Categorie	s:	
STRATEGY: 6 Adoption Purchased Services		Service: 28	Income: A.2	Age: B.1
CODE DESCRIPTION	EXP 2010	EXP 2011	BUD 2012	
Output Measures: 1 Average Number of Children: Adoption Placement Purchased Services	168.00	183.00	145.00	
Efficiency Measures:	100.00	103.00	113.00	
1 Average Monthly Cost per Child Adoption Placement Purchased Services	3,669.48	3,295.88	2,607.22	
Objects of Expense:	•	·	•	
1001 SALARIES AND WAGES	\$0	\$0	\$0	
1002 OTHER PERSONNEL COSTS	\$0	\$0	\$0	
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	
2002 FUELS AND LUBRICANTS	\$0	\$0	\$0	
2003 CONSUMABLE SUPPLIES	\$0	\$0	\$0	
2004 UTILITIES	\$0	\$0	\$0	
2005 TRAVEL	\$0	\$0	\$0	
2006 RENT - BUILDING	\$0	\$0	\$0	
2007 RENT - MACHINE AND OTHER	\$0	\$0	\$0	
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	
3001 CLIENT SERVICES	\$7,379,321	\$7,237,759	\$4,536,570	
3002 FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	
4000 GRANTS	\$0	\$0	\$0	
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	
TOTAL, OBJECT OF EXPENSE	\$7,379,321	\$7,237,759	\$4,536,570	
Method of Financing:				
1 General Revenue Fund	\$808,896	\$1,474,224	\$0	
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$808,896	\$1,474,224	\$0	

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82nd Regular Session, Fiscal Year 2012 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	530	Agency name:	Family and Protective Services, Department of					
GOAL:	2	Protect Children Throu	gh an Integrated Service Delivery System		Statewide Goal/Bo	enchmark: 3	22	
OBJECTIVE:	1	Reduce Child Abuse/N	eglect and Mitigate Its Effect		Service Categorie	s:		
STRATEGY:	6	Adoption Purchased So	ervices		Service: 28	Income: A.2	Age:	B.1
CODE	DESC	RIPTION		EXP 2010	EXP 2011	BUD 2012		
Method of Fin 555 Feder	U							
93	.556.001	Promoting Safe and Stab	le Families	\$2,426,691	\$834,908	\$4,536,570		
93	.603.000	Adoption Incentive Pmts		\$4,143,734	\$4,928,627	\$0		
CFDA Subtotal	l, Fund	555		\$6,570,425	\$5,763,535	\$4,536,570		
SUBTOTAL,	MOF (F)	EDERAL FUNDS)		\$6,570,425	\$5,763,535	\$4,536,570		
TOTAL, MET	HOD OI	F FINANCE:		\$7,379,321	\$7,237,759	\$4,536,570		
		I ENT DOCUTIONS						

FULL TIME EQUIVALENT POSITIONS:

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Agency code:	530	Agency name: Family and Protective Services, Department of				
GOAL:	2	Protect Children Through an Integrated Service Delivery System		Statewide Goal/B	enchmark: 3	22
OBJECTIVE:	1	Reduce Child Abuse/Neglect and Mitigate Its Effect		Service Categorie	·s:	
STRATEGY:	7	Post-Adoption Purchased Services		Service: 28	Income: A.2	Age: B
CODE	DESC	RIPTION	EXP 2010	EXP 2011	BUD 2012	
Output Measur	res:					
1 Ave	rage Nur	mber of Clients Receiving Post-adoption Purchased Services	1,487.00	1,482.00	1,340.00	
Efficiency Meas						
1 Ave	rage Cos	t per Client for Post-adoption Purchased Services	228.92	226.14	170.70	
Objects of Expe	ense:					
1001 SALA	RIES AN	ND WAGES	\$0	\$0	\$0	
1002 OTHE	R PERS	ONNEL COSTS	\$0	\$0	\$0	
2001 PROFI	ESSION.	AL FEES AND SERVICES	\$0	\$0	\$0	
2002 FUELS	S AND I	LUBRICANTS	\$0	\$0	\$0	
2003 CONS	UMABL	LE SUPPLIES	\$0	\$0	\$0	
2004 UTILI			\$0	\$0	\$0	
2005 TRAV	EL		\$0	\$0	\$0	
2006 RENT	- BUILI	DING	\$0	\$0	\$0	
2007 RENT	- MACI	HINE AND OTHER	\$0	\$0	\$0	
2009 OTHE	R OPER	ATING EXPENSE	\$0	\$0	\$0	
3001 CLIEN	NT SERV	VICES	\$4,083,698	\$4,021,644	\$2,744,777	
3002 FOOD	FOR PE	ERSONS - WARDS OF STATE	\$0	\$0	\$0	
4000 GRAN			\$0	\$0	\$0	
5000 CAPIT	TAL EXI	PENDITURES	\$0	\$0	\$0	
TOTAL, OBJE	ECT OF	EXPENSE	\$4,083,698	\$4,021,644	\$2,744,777	
Method of Fina	incing:					
1 Genera	al Reven	ue Fund	\$1,258,555	\$1,538,665	\$0	
SUBTOTAL, N	MOF (GI	ENERAL REVENUE FUNDS)	\$1,258,555	\$1,538,665	\$0	

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Agency code:	530	Agency name:	Family and Protective Services, Department of				
GOAL:	2	Protect Children Throu	gh an Integrated Service Delivery System		Statewide Goal/Bo	enchmark: 3	22
OBJECTIVE:	1	Reduce Child Abuse/N	leglect and Mitigate Its Effect		Service Categorie	s:	
STRATEGY:	7	Post-Adoption Purchas	sed Services		Service: 28	Income: A.2	Age: B.1
CODE	DESC	RIPTION		EXP 2010	EXP 2011	BUD 2012	
Method of Fina 555 Federa 93.:	ıl Funds	Promoting Safe and Stale	ole Families	\$2,825,143	\$2,482,979	\$2,744,777	
CFDA Subtotal,	, Fund	555 EDERAL FUNDS)		\$2,825,143 \$2,825,143	\$2,482,979 \$2,482,979	\$2,744,777 \$2,744,777	
TOTAL, METI	HOD OI	F FINANCE:		\$4,083,698	\$4,021,644	\$2,744,777	

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Agency code:	530 Agency name: Family and Protective Services, Department of				
GOAL:	2 Protect Children Through an Integrated Service Delivery System		Statewide Goal/B	enchmark: 3	21
OBJECTIVE:	1 Reduce Child Abuse/Neglect and Mitigate Its Effect		Service Categorie	es:	
STRATEGY:	8 Preparation for Adult Living Purchased Services		Service: 28	Income: A.2	Age: B.1
CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012	
Output Measur	ures:				
1 Ave	verage # Youth: Preparation for Adult Living Services	1,389.00	1,460.00	1,481.00	
Efficiency Mea	easures:				
1 Ave	verage Monthly Cost per Youth: Preparation for Adult Living Services	496.07	543.18	526.71	
Objects of Exp	pense:				
1001 SALA	ARIES AND WAGES	\$0	\$0	\$0	
1002 OTHE	ER PERSONNEL COSTS	\$0	\$0	\$0	
2001 PROF	FESSIONAL FEES AND SERVICES	\$0	\$0	\$0	
2002 FUEL	LS AND LUBRICANTS	\$0	\$0	\$0	
2003 CONS	SUMABLE SUPPLIES	\$0	\$0	\$0	
2004 UTILI	LITIES	\$0	\$0	\$0	
2005 TRAV	VEL	\$0	\$0	\$0	
2006 RENT	T - BUILDING	\$0	\$0	\$0	
2007 RENT	T - MACHINE AND OTHER	\$0	\$0	\$0	
2009 OTHE	ER OPERATING EXPENSE	\$270	\$24,518	\$0	
3001 CLIEN	ENT SERVICES	\$8,265,232	\$9,492,038	\$9,360,739	
3002 FOOD	D FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	
4000 GRAN	NTS	\$0	\$0	\$0	
5000 CAPIT	ITAL EXPENDITURES	\$0	\$0	\$0	
TOTAL, OBJI	JECT OF EXPENSE	\$8,265,502	\$9,516,556	\$9,360,739	
Method of Fina	nancing:				
1 Genera	eral Revenue Fund	\$482,842	\$390,177	\$150,000	
SUBTOTAL, N	MOF (GENERAL REVENUE FUNDS)	\$482,842	\$390,177	\$150,000	

DATE: TIME: 12/2/2011 9:25:09AM

Agency code:	530	Agency name:	Family and Protective Services, Department of						
GOAL:	2	Protect Children Throu	gh an Integrated Service Delivery System		Statewide Goal/Benchmark: 3 21				
OBJECTIVE:	1	Reduce Child Abuse/N	leglect and Mitigate Its Effect		Service Categorie	s:			
STRATEGY:	8	Preparation for Adult I	Living Purchased Services		Service: 28	Income: A.2	Age:	B.1	
CODE	DESC	RIPTION		EXP 2010 EXP 2011 BUD 2012					
Method of Fina 555 Federa	_								
93.	599.000	Education & Training V	ouchers	\$2,208,698	\$3,549,219	\$3,559,750			
93.	674.000	Independent Living		\$5,573,962	\$5,577,160	\$5,650,989			
CFDA Subtotal	, Fund	555		\$7,782,660	\$9,126,379	\$9,210,739			
SUBTOTAL,	MOF (FI	EDERAL FUNDS)		\$7,782,660	\$9,126,379	\$9,210,739			
TOTAL, MET	нор он	FINANCE:		\$8,265,502	\$9,516,556	\$9,360,739			
	OT1111	FINE POSITIONS							

Agency Code:		Agency Name:	Prepared by	': 	~ •			Date:	
530		Texas Department of Family and Protective Services		Beth (12/1/2011
AGENCY GO	`	O2 Child Protective Services - In collaboration with other public and private	e entities, prote	ect child	ren from abuse	and negl	ect by providin	g an inte	grated service
OD IECONYE		delivery system that results in quality outcomes.	. 1 .	1 1'			C 1211	1 6 1	/ 1 //
OBJECTIVE:		Of Reduce Child Abuse/Neglect - By 2013, provide or manage a quality int mitigate the effects of maltreatment and assure that confirmed incidence of						isk of ab	use/neglect to
STRATEGY:		OB Preparation for Adult Living (PAL) Purchased Services - Provide purchased - Provide Provide Provide - Provide Provide -						for depa	rture from
		DFPS substitute care including life skills training, money management, edu							
SUB-STRATE		01 Preparation for Adult Living (PAL) Purchased Services	`	_			*		
OBJECTS OF	FEXPENSE								
Code	Description			201	0 Expended	201	1 Expended	201	12 Budgeted
1001	Salaries and V	Wages		\$	-	\$	-	\$	-
1002	Other Person	nel Costs			-		-		-
2001	Professional 1	Fees and Services			-		-		-
2002	Fuels and Lu	ls and Lubricants			-		-		-
2003	Consumable	onsumable Supplies					-		-
2004	Utilities	Utilities					-		-
2005	Travel				-		-		-
2006	Rent - Buildi	9			-		-		_
2007	Rent - Machi	ne and Other			-		-		-
2009	Other Operat	• .			270		24,518		-
3001	Client Service	es			6,056,533		5,942,819		5,800,989
3002	Food for Pers	sons - Wards of State			-		-		-
4000	Grants				-		-		-
5000	Capital Expen				-		-		-
	Total, Obj	jects of Expense		\$	6,056,804	\$	5,967,337	\$	5,800,989
	FINANCING								
Code	Description			201	0 Expended	201	1 Expended	201	12 Budgeted
	Method of F	inancing:							
0001	General Rev	venue Fund		\$	482,842	\$	390,177	\$	150,000
0001		ral Revenue Funds		\$ \$	482,842	\$	390,177	\$	150,000
0555	Federal Fun				, -	•		٠	,- • •
0333		us: 674 Independent Living		\$	5,573,962	\$	5,577,160	\$	5,650,989
	Total, Feder			\$	5,573,962	\$	5,577,160	<u>\$</u>	5,650,989
	·							φ	
	Total, Met	thod of Financing		\$	6,056,804	\$	5,967,337	\$	5,800,989
Number of	Full-time Equiv	ralent Positions (FTE):			0.0		0.0		0.0

1001 Salaries and Wages \$ -		ode: Agency Name: Prepared by: Texas Department of Family and Protective Services Beth Cody				
mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 pcr 1,000 children.	GENCY GOAL:		ate entities, protect ch	nildren from abuse	and neglect by providin	g an integrated service
DFPS substitute care including life skills training, money management, education/training vouchers, room and board assistance, and case management. SUB-STRATEGY: O2 PAL Educ Trng Voucher (ETV) Prog	BJECTIVE:					isk of abuse/neglect to
Districts of Expense Suring Surin	TRATEGY:					
Code Description 2010 Expended 2011 Expended 2012 Budge 1001 Salaries and Wages \$ - \$ \$ - \$ \$ \$ \$ - \$ \$ 1002 Other Personnel Costs \$ - \$ - \$ \$ \$ - \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	UB-STRATEGY:	02 PAL Educ Trng Voucher (ETV) Prog				
1001 Salaries and Wages S - S - S 1002 Other Personnel Costs - - - 2001 Professional Fees and Services - - 2002 Fuels and Lubricants - - 2003 Consumable Supplies - - 2004 Utilities - - 2005 Travel - - 2006 Rent - Building - - 2007 Rent - Machine and Other - - 2009 Other Operating Expense - - 3001 Client Services 2,208,698 3,549,219 3,559 3002 Food for Persons - Wards of State - - 4000 Grats - - 5000 Capital Expenditures - - Total, Objects of Expense - - Total, Objects of Expense - Method of Financing: - Federal Funds - CFDA #93,599 Chafee Education and Training Vouchers Program (ETV) S 2,208,698 S 3,549,219 S 3,559 S 3,549,219 S 3,559 S 3,559 S 3,549,219 S 3,559 S 3,559 S 3,549,219 S 3,559 S 3,549,219 S 3,559 S 3,559 S 3,549,219 S 3,559 S 3,549,219 S 3,559 S 3,559 S 3,549,219 S 3,559 S 3,549,219 S 3,559 S 3,549,219 S 3,559 S 3,559 S 3,549,219 S 3,559 S 3,549,219 S			2	2010 Expended	2011 Expended	2012 Budgeted
1002 Other Personnel Costs				-	-	Ŭ
Professional Fees and Services			•	_	-	<u>-</u>
Puels and Lubricants				_	_	_
2004 Utilities		nd Lubricants		_	_	_
2004 Utilities		nable Supplies		_	_	_
Travel				-	_	_
2006 Rent - Building - - - 2007 Rent - Machine and Other - - - 2009 Other Operating Expense - - - 3001 Client Services 2,208,698 3,549,219 3,559 3002 Food for Persons - Wards of State - - - 4000 Grants - - - 5000 Capital Expenditures - - - Total, Objects of Expense \$ 2,208,698 \$ 3,549,219 \$ 3,559 METHOD OF FINANCING Code Description 2010 Expended 2011 Expended 2012 Budge Method of Financing: 0555 Federal Funds: \$ 2,208,698 \$ 3,549,219 \$ 3,559 Total, Federal Funds \$ 2,208,698 \$ 3,549,219 \$ 3,559				-	_	_
2009 Other Operating Expense	2006 Rent - J	Building		-	-	-
3001 Client Services 2,208,698 3,549,219 3,559 3002 Food for Persons - Wards of State - - - 4000 Grants - - 5000 Capital Expenditures - - Total, Objects of Expense \$ 2,208,698 \$ 3,549,219 \$ 3,559 METHOD OF FINANCING	2007 Rent - J	Machine and Other		-	-	-
3001 Client Services 2,208,698 3,549,219 3,559 3002 Food for Persons - Wards of State 4000 Grants 5000 Capital Expenditures Total, Objects of Expense \$ 2,208,698 \$ 3,549,219 \$ 3,559 METHOD OF FINANCING	2009 Other (Operating Expense		-	-	-
Solid Food for Persons - Wards of State				2,208,698	3,549,219	3,559,750
Capital Expenditures	3002 Food fo	or Persons - Wards of State			-	-
Total, Objects of Expense \$ 2,208,698 \$ 3,549,219 \$ 3,559	4000 Grants			-	-	-
METHOD OF FINANCING 2010 Expended 2011 Expended 2012 Budge	5000 Capital	Expenditures		=	-	-
Code Description 2010 Expended 2011 Expended 2012 Budge Method of Financing:	Tota	al, Objects of Expense	\$	2,208,698	\$ 3,549,219	\$ 3,559,750
Method of Financing: 0555 Federal Funds: \$ 2,208,698 \$ 3,549,219 \$ 3,559 CFDA #93.599 Chafee Education and Training Vouchers Program (ETV) \$ 2,208,698 \$ 3,549,219 \$ 3,559 Total, Federal Funds \$ 2,208,698 \$ 3,549,219 \$ 3,559						
0555 Federal Funds: CFDA #93.599 Chafee Education and Training Vouchers Program (ETV) \$ 2,208,698 \$ 3,549,219 \$ 3,559 Total, Federal Funds \$ 2,208,698 \$ 3,549,219 \$ 3,559			2	2010 Expended	2011 Expended	2012 Budgeted
CFDA #93.599 Chafee Education and Training Vouchers Program (ETV) \$ 2,208,698 \$ 3,549,219 \$ 3,559 Total, Federal Funds \$ 2,208,698 \$ 3,549,219 \$ 3,559	Method	d of Financing:				
	CFDA	A #93.599 Chafee Education and Training Vouchers Program (ETV)	\$			
10tai, vietnou oi Financing \$ 2,208,098 \$ 3,549,219 \$ 3,559	,		· ·	, ,		+ 5,557,151
	Tota	n, Method of Financing	\$	2,208,698	a 3,549,219	\$ 3,559,750

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Agency code:	530 Agency name: Family and Protective Services, Department of				
GOAL:	2 Protect Children Through an Integrated Service Delivery System		Statewide Goal/B	Senchmark: 3	22
OBJECTIVE:	1 Reduce Child Abuse/Neglect and Mitigate Its Effect		Service Categorie	es:	
STRATEGY:	9 Substance Abuse Purchased Services		Service: 28	Income: A.2	Age: B.
CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012	
Output Measu	res:				
1 Ave	erage # Clients: Substance Abuse Purchased Services	9,020.00	7,924.00	7,176.00	
Efficiency Mea	nsures:				
1 Ave	erage Monthly Cost per Client for Substance Abuse Purchased Services	61.01	66.18	63.69	
Objects of Exp	ense:				
1001 SALA	ARIES AND WAGES	\$0	\$0	\$0	
1002 OTHE	ER PERSONNEL COSTS	\$0	\$0	\$0	
2001 PROF	ESSIONAL FEES AND SERVICES	\$0	\$0	\$0	
2002 FUEL	S AND LUBRICANTS	\$0	\$0	\$0	
	SUMABLE SUPPLIES	\$0	\$0	\$0	
2004 UTILI		\$0	\$0	\$0	
2005 TRAV	/EL	\$0	\$0	\$0	
2006 RENT	T - BUILDING	\$0	\$0	\$0	
2007 RENT	- MACHINE AND OTHER	\$0	\$0	\$0	
2009 OTHE	ER OPERATING EXPENSE	\$168,702	\$276,822	\$298,496	
3001 CLIEN	NT SERVICES	\$6,434,567	\$6,015,668	\$5,185,705	
	FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	
4000 GRAN	NTS	\$0	\$0	\$0	
5000 CAPI	TAL EXPENDITURES	\$0	\$0	\$0	
TOTAL, OBJI	ECT OF EXPENSE	\$6,603,269	\$6,292,490	\$5,484,201	
Method of Fina	ancing:				
1 Gener	al Revenue Fund	\$5,623,795	\$4,218,867	\$4,879,024	
759 GR M	IOE For TANF	\$628,338	\$0	\$0	

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Agency code: 530 Agency name:	Family and Protective Services, Department of				
GOAL: 2 Protect Children Thr	ough an Integrated Service Delivery System		Statewide Goal/B	enchmark: 3	22
OBJECTIVE: 1 Reduce Child Abuse	Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories:			es:	
STRATEGY: 9 Substance Abuse Pu	rchased Services		Service: 28	Income: A.2	Age: B.1
CODE DESCRIPTION		EXP 2010	EXP 2011	BUD 2012	
SUBTOTAL, MOF (GENERAL REVENUE	FUNDS)	\$6,252,133	\$4,218,867	\$4,879,024	
Method of Financing:					
555 Federal Funds 93.556.001 Promoting Safe and St	table Families	\$124,433	\$1,883,968	\$0	
93.558.000 Temp AssistNeedy Fa		\$0	\$54,802	\$495,709	
93.645.000 Child Welfare Service	s_S	\$226,703	\$134,853	\$109,468	
CFDA Subtotal, Fund 555		\$351,136	\$2,073,623	\$605,177	
SUBTOTAL, MOF (FEDERAL FUNDS)		\$351,136	\$2,073,623	\$605,177	
TOTAL, METHOD OF FINANCE :		\$6,603,269	\$6,292,490	\$5,484,201	
FULL TIME EQUIVALENT POSITIONS:					

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011					
	20180 20042 011010 01 1 41111 411 11 11 00000 10 001 1100	2001 Cody	12/1/2011					
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.								
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.							
STRATEGY:	09 Substance Abuse Purchased Services - Provide purchased resid of DFPS and/or families referred to treatment by DFPS.	ential chemical dependency treatment services for adole	escents who are in the conservatorship					
SUB-STRATEGY:	01 CPS Substance Abuse Prevention & Treatment Srvs							

OBJECTS OF EXPENSE

Code	Description	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
3001	Client Services	2,468,628	2,368,450	2,279,890
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 2,468,628	\$ 2,368,450	\$ 2,279,890

Agency Code: 530	e: Agency Name: Prepared by: Texas Department of Family and Protective Services Beth Cody					Date:	12/1/2011
AGENCY GO	O2 Child Protective Services - In collaboration with delivery system that results in quality outcomes.	other public and private entities, protect chi	ildren from abuse	and neg	lect by providing	g an integ	grated service
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2013, provide mitigate the effects of maltreatment and assure that					sk of ab	use/neglect to
STRATEGY:	09 Substance Abuse Purchased Services - Provide p of DFPS and/or families referred to treatment by DI		reatment services	for adol	escents who are	in the co	onservatorship
SUB-STRATE	Of CPS Substance Abuse Prevention & Treatment S	rvs					
METHOD OF	FINANCING						
Code	Description Method of Financing:	20	010 Expended	201	1 Expended	201	2 Budgeted
0001	General Revenue Fund	\$	1,489,154	\$	1,218,648	\$	1,674,71
0759	GR for TANF MOE Total, General Revenue Funds	\	628,338 2,117,492	<u> </u>	1,218,648	\$	1,674,71
0555	Federal Funds:	·	_,,	*	_,,	•	_,,,,,_
0555	CFDA #93.556.001 Promoting Safe & Stable Families	\$	124,433	\$	960,147	\$	- 405.76
	CEDA #02 559 TANE State Femily Assistance				54,802		495,70
	CFDA #93.558 TANF State Family Assistance CFDA #93 645 Child Welfare Services - State Grants		- 226 703		ŕ		109 46
	CFDA #93.558 TANF State Family Assistance CFDA #93.645 Child Welfare Services - State Grants Total, Federal Funds	\$	226,703 351,136	*	134,853 1,149,802	\$	109,46 605,17
	CFDA #93.645 Child Welfare Services - State Grants	\$ \$	<i>′</i>	\$	134,853	\$	

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Be	th Cody	Cody			
AGENCY GO.	AI.		11.1			4 . 4	
AGENCI GO	AL: 02 Child Protective Services - In collaboration with other public and delivery system that results in quality outcomes.	private entities, protect cr	ilidren from abuse	and neglect by providir	ig an inte	grated service	
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2013, provide or manage a qua mitigate the effects of maltreatment and assure that confirmed incide				risk of ab	use/neglect to	
STRATEGY:	09 Substance Abuse Purchased Services - Provide purchased resider of DFPS and/or families referred to treatment by DFPS.	-			e in the co	onservatorship	
SUB-STRATE							
OBJECTS OF							
Code	Description	1 2	2010 Expended	2011 Expended	201	12 Budgeted	
1001	Salaries and Wages	\$	-	\$ -	\$	-	
1002	Other Personnel Costs	Ψ	_	Ψ -	Ψ	_	
2001	Professional Fees and Services		_	-		_	
2002	Fuels and Lubricants		-	-		_	
2003	Consumable Supplies		-	-		_	
2004	Utilities		-	-		_	
2005	Travel		-	-		-	
2006	Rent - Building		-	-		_	
2007	Rent - Machine and Other		-	-		-	
2009	Other Operating Expense		168,702	276,821		298,496	
3001	Client Services		3,965,940	3,647,219		2,905,815	
3002	Food for Persons - Wards of State		-	-		-	
4000	Grants		-	-		-	
5000	Capital Expenditures		-	-		-	
	Total, Objects of Expense	\$	4,134,641	\$ 3,924,040	\$	3,204,311	
METHOD OF	FINANCING						
Code	Description	2	2010 Expended	2011 Expended	201	12 Budgeted	
	Method of Financing:						
0001	General Revenue Fund	\$	4,134,641	\$ 3,000,219	\$	3,204,311	
	Total, General Revenue Funds	\$	4,134,641	\$ 3,000,219	\$	3,204,311	
0555	Federal Funds:			Ф 022.021	ф		
	CFDA #93.556.001 Promoting Safe & Stable Families	\$	-	\$ 923,821	\$	-	
	Total, Federal Funds	·	4 124 641	\$ 923,821	\$	2 204 21	
	Total, Method of Financing	\$	4,134,641	\$ 3,924,040	\$	3,204,311	
Number of	Full-time Equivalent Positions (FTE):		0.0	0.0		0	

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Agency code:	530	Agency name: Family and Protective Services, Department of				
GOAL:	2	Protect Children Through an Integrated Service Delivery System		Statewide Goal/Benchmark: 3 21		
OBJECTIVE:	1	Reduce Child Abuse/Neglect and Mitigate Its Effect		Service Categorie		
STRATEGY:	10	Other Purchased Child Protective Services		Service: 28	Income: A.2	Age: B.1
CODE	DESC	RIPTION	EXP 2010	EXP 2011	BUD 2012	
Output Measur	es:					
1 Aver	rage Nur	aber of Clients Receiving Other CPS Purchased Services	11,754.00	9,249.00	9,500.00	
Efficiency Meas						
1 Aver	rage Mo	thly Cost per Client: Other CPS Purchased Services	332.83	323.37	334.25	
Objects of Expe	ense:					
1001 SALAI			\$0	\$0	\$0	
1002 OTHER PERSONNEL COSTS			\$0	\$0	\$0	
		AL FEES AND SERVICES	\$3,018,330	\$2,986,669	\$2,650,817	
		UBRICANTS	\$0	\$0	\$0	
2003 CONST		E SUPPLIES	\$0	\$0	\$0	
2004 UTILIT			\$0	\$0	\$0	
2005 TRAV			\$0	\$0	\$0	
2006 RENT			\$0	\$0	\$0	
		INE AND OTHER	\$0	\$0	\$0	
		ATING EXPENSE	\$7,066	\$35,988	\$35,000	
3001 CLIEN			\$43,921,082	\$32,868,065	\$35,418,530	
4000 GRAN		RSONS - WARDS OF STATE	\$0 \$0	\$0 \$0	\$0 \$0	
		ENDITURES	\$0 \$0	\$0 \$0	\$0 \$0	
TOTAL, OBJE			\$46,946,478	\$35,890,722	\$38,104,347	
Method of Final	_		¢10.072.722	04.5.05:	444	
	al Reven		\$19,863,733	\$15,821,737	\$12,598,035	
759 GR MC	OE For T	ANF	\$7,496,411	\$0	\$0	
8008 GR Ma	atch For	Title IV-E FMAP	\$12,754	\$13,517	\$12,650	

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82nd Regular Session, Fiscal Year 2012 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	530	Agency name:	Family and Protective Services, Department of					
GOAL:	2	Protect Children Throu	gh an Integrated Service Delivery System		Statewide Goal/Benchmark: 3 21			
OBJECTIVE:	1	Reduce Child Abuse/N	leglect and Mitigate Its Effect		Service Categori	es:		
STRATEGY:	10	Other Purchased Child	Protective Services		Service: 28	Income: A.2	Age:	B.1
CODE	DESC	RIPTION		EXP 2010	EXP 2011	BUD 2012		
SUBTOTAL,	MOF (G	ENERAL REVENUE F	UNDS)	\$27,372,898	\$15,835,254	\$12,610,685		
	ecovery &	& Reinvestment Fund Foster Care IV-E Stimul	us (FMAP)	\$3,067	\$0	\$0		
CFDA Subtotal	, Fund	369	us (1 112 11)	\$3,067	\$0	\$0		
93. 93.	.556.001 .558.000 .575.000	Promoting Safe and Stat Temp AssistNeedy Fam ChildCareDevFnd Blk C Child Welfare Services	ilies Grant	\$4,733,648 \$8,581,897 \$0 \$6,232,454	\$4,902,812 \$11,161,856 \$15,466 \$3,954,579	\$8,258,190 \$10,520,068 \$49,724 \$6,328,055		
93.	.658.050	Foster Care Title IV-E A	admin @ 50%	\$0 \$22,514	\$0 \$20,755	\$319,852 \$17,773		
CFDA Subtotal SUBTOTAL,	-	555 EDERAL FUNDS)		\$19,570,513 \$19,573,580	\$20,055,468 \$20,055,468	\$25,493,662 \$25,493,662		
TOTAL, MET	HOD OF	FINANCE:		\$46,946,478	\$35,890,722	\$38,104,347		

FULL TIME EQUIVALENT POSITIONS:

Agency Code:	Agency Name:	Prepared by:	Date:				
530	Texas Department of Family and Protective Services	Beth Cody	12/1/2011				
AGENCY GOAL:	02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY:	10 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.						
SUB-STRATEGY:	01 Foster/Adoption Child Welfare Services						

OBJECTS OF EXPENSE

Code	Description	2010 Expended	2011 Expended	2012 Budgeted	
1001	Salaries and Wages	\$ -	\$ -	\$ -	
1002	Other Personnel Costs	-	-	-	
2001	Professional Fees and Services	269,845	140,991	150,000	
2002	Fuels and Lubricants	-	-	-	
2003	Consumable Supplies	-	-	-	
2004	Utilities	-	-	-	
2005	Travel	-	-	-	
2006	Rent - Building	-	-	-	
2007	Rent - Machine and Other	-	-	-	
2009	Other Operating Expense	971	35,988	35,000	
3001	Client Services	20,612,794	17,681,029	19,595,353	
3002	Food for Persons - Wards of State	-	-	-	
4000	Grants	-	-	-	
5000	Capital Expenditures	-	-	-	
	Total, Objects of Expense	\$ 20,883,610	\$ 17,858,008	\$ 19,780,353	

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody				Date: 12/1/2011				
AGENCY GOAL: OBJECTIVE:		02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes. 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.									
SUB-STR	ATEGY:	01 Foster/Adoption Child Welfare Services									
METHOI Code	OF FINAL		20	10 Expended	20	11 Expended	201	12 Budgeted			
Couc	-	f Financing:	20	To Expended		11 Expended	20.	12 Duugeteu			
0001		Revenue Fund neral Revenue Funds	<u>\$</u>	6,793,200 6,793,200	\$	2,412,190 2,412,190	\$ \$	4,097,024 4,097,02 4			
0555	Federal F		Ψ	0,753,200	Ψ	2,112,170	Ψ	4,027,02			
	CFDA #9	93.556.001 Promoting Safe & Stable Families	\$	3,534,598	\$	1,854,742	\$	6,599,36			
	CFDA #9	93.558 TANF State Family Assistance		6,409,260		11,161,856		5,423,64			
	CFDA #9	93.645 Child Welfare Services - State Grants		4,146,552		2,429,220		3,340,46			
	CFDA #9	93.658.050 Foster Care Assistance - Admin 50%		-		-		319,85			
	Total, Fed	leral Funds	\$	14,090,410	\$	15,445,818	\$	15,683,32			
	Total, N	Method of Financing	\$	20,883,610	\$	17,858,008	\$	19,780,35			
Numbe	er of Full-tin	ne Equivalent Positions (FTE):		0.0		0.0		C			

Agency Code:	Agency Name:	Prepared by:	Date:					
530	Texas Department of Family and Protective Services	Beth Cody	12/1/2011					
AGENCY GOAL:	02 Child Protective Services - In collaboration with other public and privat delivery system that results in quality outcomes.	ild Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service ry system that results in quality outcomes.						
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality in mitigate the effects of maltreatment and assure that confirmed incidence of	- · · · · · · · · · · · · · · · · · · ·	risk of abuse/neglect to					
STRATEGY:	-	nased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of buse and neglect, and to enable families to provide safe and nurturing home environments for their children.						
SUB-STRATEGY:	02 In-Home Child Welfare Services							

Code	Description	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
3001	Client Services	12,967,265	9,158,472	9,816,398
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 12,967,265	\$ 9,158,472	\$ 9,816,398

Agency Code:		Agency Name:	Prepared by:	by:				Date:		
530 Texas Department of Family and Protective Services			Beth	Cody		12/1/2011				
AGENCY	GOAL:	02 Child Protective Services - In collaboration with other public an	d private entities, protect chi	ldren from abuse	and neg	plect by providin	g an inte	egrated service		
		delivery system that results in quality outcomes.	r, r			5 7 F	8	8		
OBJECT	IVE:	01 Reduce Child Abuse/Neglect - By 2013, provide or manage a qu	•	• •	•		isk of ab	ouse/neglect to		
		mitigate the effects of maltreatment and assure that confirmed incident								
STRATE	GY:	10 Other CPS Purchased Services - Provide purchased services to t		•			y and we	ell-being of		
		children at risk of abuse and neglect, and to enable families to prov	ide safe and nurturing home	environments for	r their ch	nildren.				
SUB-STR	ATEGY:	02 In-Home Child Welfare Services								
METHOL	OE EINIAN	ICINIC								
METHOI Code	THOD OF FINANCING Code Description		20	10 Expended	Expended 2011 Expende			2012 Budgeted		
Cour	<u> </u>	Financing:		10 Emperiaca		11 Expended		2 Duageteu		
0001	Ganaral P	Levenue Fund	\$	3,384,952	\$	6,433,113	\$	3,031,54		
0759		ANF MOE	Ψ	7,496,411	φ	0,433,113	φ	5,051,54		
0.03		eral Revenue Funds	\$	10,881,363	\$	6,433,113	\$	3,031,54		
0555	Federal Fu	ınds:								
	CFDA #9	3.556.001 Promoting Safe & Stable Families	\$	-	\$	1,200,000	\$	_		
	CFDA #9	3.558 TANF State Family Assistance		-		-		5,096,42		
	CFDA #9	3.645 Child Welfare Services - State Grants		2,085,902		1,525,359		1,688,43		
	Total, Fed	eral Funds	\$	2,085,902	\$	2,725,359	\$	6,784,85		
	Total, M	Iethod of Financing	\$	12,967,265	\$	9,158,472	\$	9,816,39		
Numbe	er of Full-tim	ne Equivalent Positions (FTE):		0.0		0.0		0.		

Agency Code:	Agency Name:	Prepared by:	Date:					
530	Texas Department of Family and Protective Services	Beth Cody	12/1/2011					
AGENCY GOAL:	02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.							
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2013, provide or manage a mitigate the effects of maltreatment and assure that confirmed inc		~					
STRATEGY:								
SUB-STRATEGY:	03 Intensive Family Based - Child Welfare Services							

Code	Description	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
3001	Client Services	6,136,025	3,269,523	3,635,216
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 6,136,025	\$ 3,269,523	\$ 3,635,216

Agency Code:		Agency Name:	Prepared by:	y:				Date:	
530		Texas Department of Family and Protective Services	Beth	Cody			12		
AGENCY	GOAL:	02 Child Protective Services - In collaboration with other public and	private entities, protect chi	ldren from abuse	and neg	elect by providin	g an inte	grated service	
		delivery system that results in quality outcomes.	private character, protect cha			providen	.g	B14104 501 110	
OBJECTI	VE:	01 Reduce Child Abuse/Neglect - By 2013, provide or manage a qua					isk of ab	use/neglect to	
STRATEGY:		mitigate the effects of maltreatment and assure that confirmed incide					1	11.1 ' C	
STRATEC	÷Υ:	10 Other CPS Purchased Services - Provide purchased services to tre					y and we	ell-being of	
children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children. SUB-STRATEGY: 03 Intensive Family Based - Child Welfare Services									
		, ,							
	OF FINAL		•	10.7	•		• • • •	45 1 . 1	
Code	Description		20	10 Expended	201	11 Expended	201	2 Budgeted	
	Method of	f Financing:							
0001	General I	Revenue Fund	s	2,764,338	\$	1,421,453	\$	677,236	
0001		neral Revenue Funds	\$	2,764,338	\$	1,421,453	\$	677,236	
0555	Federal F	unds:							
0000		93.556.001 Promoting Safe & Stable Families	\$	1,199,050	\$	1,848,070	\$	1,658,820	
		93.558 TANF State Family Assistance		2,172,637		-		-	
		93.645 Child Welfare Services - State Grants		-		-		1,299,154	
	Total, Fed	leral Funds	\$	3,371,687	\$	1,848,070	\$	2,957,98	
	Total, N	Method of Financing	\$	6,136,025	\$	3,269,523	\$	3,635,210	
Number	r of Full-tin	ne Equivalent Positions (FTE):		0.0		0.0		0.	

Agency Code:	Agency Name:	Prepared by:	Date:				
530	Texas Department of Family and Protective Services	Beth Cody	12/1/2011				
AGENCY GOAL:	O2 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated sed delivery system that results in quality outcomes.						
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality in mitigate the effects of maltreatment and assure that confirmed incidence of		risk of abuse/neglect to				
STRATEGY:	STRATEGY: 10 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.						
SUB-STRATEGY:	04 Temporary Substitute Care						

Code	Description	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
3001	Client Services	48,893	49,738	80,147
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 48,893	\$ 49,738	\$ 80,147

Agency Co 530	Agency Code: Agency Name: Texas Department of Family and Protective Services			Cody			Date:	2/1/2011
AGENCY	GOAL:	02 Child Protective Services - In collaboration with other public and delivery system that results in quality outcomes.	private entities, protect child	lren from abuse	and neglo	ect by providir	ng an integ	grated servic
)BJECTI	VE:	01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quamitigate the effects of maltreatment and assure that confirmed incide	•		•		risk of abu	ise/neglect t
TRATEC	GY:	10 Other CPS Purchased Services - Provide purchased services to trichildren at risk of abuse and neglect, and to enable families to provide					y and wel	l-being of
UB-STR	ATEGY:	04 Temporary Substitute Care						
IETHOD Code	OF FINAN Description		201	0 Expended	2011	Expended	2012	Budgeted
Couc	1	f Financing:	201	o Expended	2011	Expended	2012	Duageteu
0001 8008		Revenue Fund h for Title IV-E Foster Care/Adoption Payments	\$	10,558 12,754	\$	- 13,517	\$	- 12,65
		neral Revenue Funds	\$	23,312	\$	13,517	\$	12,65
0369	CFDA #9	merican Recovery&Reinvestment Funds: 93.658.099 Foster Care IV-E Stimulus (FMAP)	\$	3,067	\$	-	\$	
	Total, Am	erican Recovery&Reinvestment Act Funds	\$	3,067	\$	-	\$	-
0555		unds: 93.575 Child Care Development Fund-Discretionary 93.658.060 Foster Care Assistance - Maint Payments	\$	- 22,514	\$	15,466 20,755	\$	49,72 17,77
		leral Funds	\$	22,514	\$	36,221	\$	67,49
	Total, N	Method of Financing	\$	48,893	\$	49,738	\$	80,14
		ne Equivalent Positions (FTE):		0.0		0.0		0

Agency Co 530	de: Agency Name: Preparent of Family and Protective Services	ared by: Beth	y: Beth Cody				Date: 12/1/2011		
AGENCY (delivery system that results in quality outcomes.	•							
OBJECTIV	VE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrate mitigate the effects of maltreatment and assure that confirmed incidence of abuse					risk of a	buse/neglect to		
STRATEG	Y: 10 Other CPS Purchased Services - Provide purchased services to treat children w children at risk of abuse and neglect, and to enable families to provide safe and nu	ho have been	abused or negle	cted, to e	nhance the safe	ty and w	ell-being of		
SUB-STRA									
	OF EXPENSE	20:	10.5	201	115 11	20	12.D. 1. 1. 1.		
	Description G. L. J.		10 Expended		11 Expended		12 Budgeted		
1001 1002	Salaries and Wages Other Personnel Costs	\$	-	\$	-	\$	-		
2001	Professional Fees and Services		2,748,484		2,845,678		2,500,816		
2001	Fuels and Lubricants		2,740,464		2,843,078		2,300,810		
	Consumable Supplies		_		_		_		
2004	Utilities		_		_		_		
2005	Travel		_		_		_		
2006	Rent - Building		_		_		_		
2007	Rent - Machine and Other		_		_		_		
2009	Other Operating Expense		6,096		_		_		
3001	Client Services		182,178		84,467		80,000		
3002	Food for Persons - Wards of State		-		_		_		
4000	Grants		-		-		-		
5000	Capital Expenditures		-		-		-		
	Total, Objects of Expense	\$	2,936,759	\$	2,930,145	\$	2,580,816		
METHOD	OF FINANCING								
Code	Description	201	10 Expended	201	11 Expended	20	12 Budgeted		
	Method of Financing:								
0001	General Revenue Fund	\$	2,936,759	\$	2,930,145	\$	2,580,816		
	Total, General Revenue Funds	\$	2,936,759	\$	2,930,145	\$	2,580,816		
	Total, Method of Financing	\$	2,936,759	\$	2,930,145	\$	2,580,816		
Number	of Full-time Equivalent Positions (FTE):		0.0		0.0		0.0		

Agency Co			Prepared by:					Date:	
530		Texas Department of Family and Protective Services		Beth C					2/1/2011
AGENCY		2 Child Protective Services - In collaboration with other public and private	entities, prote	ect child	ren from abuse	and neg	lect by providi	ng an inte	egrated service
ODIECTI		lelivery system that results in quality outcomes.		1.11		0	C . L . L . L		/ 1
OBJECTIV		11 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality intentigate the effects of maltreatment and assure that confirmed incidence of a	_					risk of at	buse/neglect to
STRATEG		0 Other CPS Purchased Services - Provide purchased services to treat child						ty and w	ell-heing of
SIKAIEG		children at risk of abuse and neglect, and to enable families to provide safe a			_			ty and w	on being or
SUB-STRA		06 Relative Caregiver Home Assessments	aro marcaring		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
OBJECTS	OF EXPENS	E							
Code	Description			2010	Expended	201	1 Expended	201	2 Budgeted
1001	Salaries and V	Wages		\$	-	\$	-	\$	-
1002	Other Personi	nel Costs			-		-		-
2001	Professional I	Fees and Services			-		-		-
2002	Fuels and Lub	pricants			-		-		-
2003	Consumable S	Supplies			-		-		-
2004	Utilities				-		-		-
2005	Travel				-		-		-
2006	Rent - Buildir	ng			-		-		-
2007	Rent - Machin	ne and Other			-		-		-
2009	Other Operati	ing Expense			-		-		-
3001	Client Service	es			3,973,926		2,624,836		2,211,417
3002	Food for Pers	ons - Wards of State			-		-		-
4000	Grants				-		-		-
5000	Capital Exper	nditures			-		-		-
	Total, Obj	ects of Expense		\$	3,973,926	\$	2,624,836	\$	2,211,417
METHOD	OF FINANC	ING							
Code	Description			2010	Expended	201	1 Expended	201	2 Budgeted
	Method of Fi	inancing:							
0001	General Rev	venue Fund		\$	3,973,926	\$	2,624,836	\$	2,211,417
	Total, Gener	al Revenue Funds		\$	3,973,926	\$	2,624,836	\$	2,211,417
	Total, Met	hod of Financing		\$	3,973,926	\$	2,624,836	\$	2,211,417
Number	r of Full-time	Equivalent Positions (FTE):			0.0		0.0		0.0

DATE: TIME: 12/2/2011 9:25:09AM

82nd Regular Session, Fiscal Year 2012 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 530 Family and Protective Services, Department of Agency name: GOAL: Protect Children Through an Integrated Service Delivery System Statewide Goal/Benchmark: 3 22 OBJECTIVE: Reduce Child Abuse/Neglect and Mitigate Its Effect Service Categories: STRATEGY: Foster Care Payments Service: 28 Income: A.2 Age: B.1 **CODE** DESCRIPTION **EXP 2010 EXP 2011 BUD 2012 Output Measures:** KEY 1 Average Number of FPS-paid Days of Foster Care per Month 487,894.00 510,069.00 537,940.00 16,038.00 16,769.00 17,637.00 KEY 2 Average Number of Children (FTE) Served in FPS-paid Foster Care per Mo **Efficiency Measures:** KEY 1 Average Monthly FPS Expenditures for Foster Care 31,021,912.00 31,829,869.00 33,563,291.00 2 Average Monthly Copayments for Foster Care 961,152.07 983,045.12 870,643.94 1,933.99 1,898.09 1,902.98 KEY 3 Average Monthly FPS Payment per Foster Child (FTE) **Explanatory/Input Measures:** 28,349.00 29,350.00 30,864.00 1 Number of Children in Paid Foster Care **Objects of Expense:** 1001 SALARIES AND WAGES \$0 \$0 \$0 1002 OTHER PERSONNEL COSTS \$0 \$0 \$0 2001 PROFESSIONAL FEES AND SERVICES \$0 \$0 \$0 2002 FUELS AND LUBRICANTS \$0 \$0 \$0 2003 CONSUMABLE SUPPLIES \$0 \$0 \$0 2004 UTILITIES \$0 \$0 \$0 2005 TRAVEL \$0 \$0 \$0 2006 RENT - BUILDING \$0 \$0 \$0 2007 RENT - MACHINE AND OTHER \$0 \$0 \$0 2009 OTHER OPERATING EXPENSE \$0 \$0 \$0 3001 CLIENT SERVICES \$380,616,642 \$390,761,964 \$411,087,565 3002 FOOD FOR PERSONS - WARDS OF STATE \$0 \$0 \$0 \$0 \$0 \$0 4000 GRANTS 5000 CAPITAL EXPENDITURES \$0 \$0 \$0

DATE: TIME: 12/2/2011 9:25:09AM

Agency code:	530	Agency name: Family and Protective Services, Department of				
GOAL:	2	Protect Children Through an Integrated Service Delivery System		Statewide Goal/B	enchmark: 3	22
OBJECTIVE:	1	Reduce Child Abuse/Neglect and Mitigate Its Effect		Service Categorie	s:	
STRATEGY:	11	Foster Care Payments		Service: 28	Income: A.2	Age: B.
CODE	DESC	RIPTION	EXP 2010	EXP 2011	BUD 2012	
ГОТАL, ОВЈЕС	СТ ОБ	EXPENSE	\$380,616,642	\$390,761,964	\$411,087,565	
Method of Finan	icing:					
1 General	Reven	e Fund	\$77,905,865	\$77,050,801	\$82,186,056	
8008 GR Mate	ch For	Γitle IV-E FMAP	\$64,166,414	\$73,526,958	\$86,902,000	
8136 GR Mate	tch: Titl	e IVE (FMAP) FY 12-13	\$0	\$0	\$1,931,391	
SUBTOTAL, MO	OF (Gl	ENERAL REVENUE FUNDS)	\$142,072,279	\$150,577,759	\$171,019,447	
Method of Finan	-					
	•	k Reinvestment Fund	#15 420 25 C	Φ 5.2 0 < 100	40	
93.65	58.099	Foster Care IV-E Stimulus (FMAP)	\$15,429,256	\$5,296,180	\$0	
CFDA Subtotal, F	Fund	369	\$15,429,256	\$5,296,180	\$0	
555 Federal 1			Ф П П 5 40 21 П	#01 125 022	Φ 7 < 0 72 024	
		Temp AssistNeedy Families Foster Care Title IV-E Admin @ 50%	\$77,549,317 \$29,738,300	\$81,135,032 \$30,143,622	\$76,072,924 \$31,732,372	
		Foster Care Title IV-E @ FMAP	\$114,998,018	\$122,760,691	\$122,628,475	
CFDA Subtotal, F	Fund	555	\$222,285,635	\$234,039,345	\$230,433,771	
		3 Entitlement/Waiver	, , , , , , , , , , , , , , , , , , , ,	, - ,,-	· , , · ·	
93.55	58.000	Temp AssistNeedy Families	\$0	\$0	\$5,962,974	
93.65	58.060	Foster Care Title IV-E @ FMAP	\$0	\$0	\$2,691,373	
CFDA Subtotal, F	Fund	8138	\$0	\$0	\$8,654,347	
SUBTOTAL, MO	OF (FE	DERAL FUNDS)	\$237,714,891	\$239,335,525	\$239,088,118	
Method of Finan	icing:					
8093 DFPS - 0	Child S	upport Collections	\$829,472	\$848,680	\$980,000	

DATE: TIME: 12/2/2011 9:25:09AM

82nd Regular Session, Fiscal Year 2012 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	530	Agency name:	Family and Protective Services, Department of					
GOAL:	2	Protect Children Throu	gh an Integrated Service Delivery System		Statewide Goal/B	enchmark:	3 22	
OBJECTIVE:	1	Reduce Child Abuse/N	leglect and Mitigate Its Effect		Service Categorie	es:		
STRATEGY:	11	Foster Care Payments			Service: 28	Income: A.2	Age: B.1	
CODE	DESC	RIPTION		EXP 2010	EXP 2011	BUD 2012		
SUBTOTAL, M	IOF (O	THER FUNDS)		\$829,472	\$848,680	\$980,000		
TOTAL, METH	IOD OF	FINANCE:		\$380,616,642	\$390,761,964	\$411,087,565		

FULL TIME EQUIVALENT POSITIONS:

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Agency Code:	Agency Name:	Prepared by:	Date:						
530	Texas Department of Family and Protective Services	Beth Cody	12/1/2011						
AGENCY GOAL:	02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.								
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality i to mitigate the effects of maltreatment and assure that confirmed incidence		at risk of abuse/neglect						
STRATEGY:									
SUB-STRATEGY:	01 Foster Care Payments								

Code	Description	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
3001	Client Services	372,262,946	381,958,431	402,759,489
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 372,262,946	\$ 381,958,431	\$ 402,759,489

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by:	h Cody			Date	e: 12/1/2011
330	Texas Department of Family and Protective Services	Det	ii Couy				12/1/2011
AGENCY GOAL	• 02 Child Protective Services - In collaboration with other public and service delivery system that results in quality outcomes.	d private entities, protect of	children from abu	se and	neglect by provi	ding an	integrated
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2013, provide or manage a que to mitigate the effects of maltreatment and assure that confirmed in					at risk o	of abuse/neglect
STRATEGY: 11 Foster Care Payments - Provide financial reimbursement for the care, maintenance and support of children who have been removed from placed in licensed, verified childcare facilities.						d from t	their homes and
SUB-STRATEGY	7: 01 Foster Care Payments						
METHOD OF FI		_					
Code	Description	20	010 Expended	20	011 Expended	20	012 Budgeted
0001 8008 8136	Method of Financing: General Revenue Fund GR Match for Title IV-E Foster Care/Adoption Payments GR-IV-E Match for FY 12-13 Entitlement/Waiver Demand	\$	77,112,169 64,166,414	\$	75,807,268 73,526,958	\$	80,557,980 86,902,000 1,931,391
	Total, General Revenue Funds	\$	141,278,583	\$	149,334,226	\$	169,391,371
0369	Federal American Recovery&Reinvestment Funds:		4.5.400.054				
	CFDA #93.658.099 Foster Care IV-E Stimulus (FMAP) Total, American Recovery&Reinvestment Act Funds	<u>\$</u>	15,429,256 15,429,256	<u>\$</u>	5,296,180 5,296,180	<u>\$</u>	-
0555	Federal Funds: CFDA #93.558 TANF State Family Assistance CFDA #93.658.050 Foster Care Assistance - Admin 50% CFDA #93.658.060 Foster Care Assistance - Maint Payments Total, Federal Funds	\$	77,549,317 23,906,300 113,270,018 214,725,635	\$ *	81,135,032 24,311,622 121,032,691 226,479,345	\$ 	76,072,924 26,563,801 121,097,046 223,733,771
8138	Supplemental Federal Funds: CFDA #93.558 TANF State Family Assistance CFDA #93.658.060 Foster Care Assistance - Maint Payments Total Supplemental Federal Funds:	\$	- -	\$ \$	- -	\$ 	5,962,974 2,691,373 8,654,347
8093	DFPS-Child Support Collections Total, Other Funds	<u>\$</u>	829,472 829,472	<u>\$</u>	848,680 848,680	\$ \$	980,000 980,00 0
	Total, Method of Financing	\$	372,262,946	\$	381,958,431	\$	402,759,489
Number of Ful	l-time Equivalent Positions (FTE):		0.0		0.0		0.0

Agency C 530	de: Agency Name: Prep Texas Department of Family and Protective Services	ared by: Beth C	Cody			Date:	2/1/2011		
AGENCY OBJECT	delivery system that results in quality outcomes. VE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrate	delivery system that results in quality outcomes.							
STRATE SUB-STR	11 Foster Care Payments - Provide financial reimbursement for the care, mainten placed in licensed, verified childcare facilities.	ance and suppor				rom their	homes and		
	OF EXPENSE								
Code	Description	2010	Expended	2011	Expended	2012	Budgeted		
1001	Salaries and Wages	\$	-	\$	-	\$	-		
1002	Other Personnel Costs		-		-		-		
2001	Professional Fees and Services		-		-		-		
2002	Fuels and Lubricants		-		-		-		
2003	Consumable Supplies		-		-		-		
2004	Utilities		-		-		-		
2005	Travel		-		-		-		
2006	Rent - Building		-		-		-		
2007	Rent - Machine and Other		-		-		-		
2009	Other Operating Expense		-		-		-		
3001	Client Services		793,696		1,243,533		1,628,076		
3002	Food for Persons - Wards of State		-		-		-		
4000	Grants		-		-		-		
5000	Capital Expenditures		-		-		-		
	Total, Objects of Expense	\$	793,696	\$	1,243,533	\$	1,628,076		
METHOI	OF FINANCING								
Code	Description	2010	Expended	201	1 Expended	201	2 Budgeted		
	Method of Financing:								
0001	General Revenue Fund	\$	793,696	\$	1,243,533	\$	1,628,076		
	Total, General Revenue Funds	\$	793,696	\$	1,243,533	\$	1,628,076		
	Total, Method of Financing	\$	793,696	\$	1,243,533	\$	1,628,076		
Numbe	r of Full-time Equivalent Positions (FTE):		0.0		0.0		0.0		

Agency Cod 530	le: Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth	Cody			Date:	12/1/2011
AGENCY G	GOAL: 02 Child Protective Services - In collaboration with other public an delivery system that results in quality outcomes.	d private entities, protect chi	ldren from abuse	and neg	lect by providing	ıg an inte	grated service
OBJECTIV	E: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a que mitigate the effects of maltreatment and assure that confirmed incidents of the confirmed incidents of the confirmed incidents.	manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to firmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.					
STRATEGY	placed in licensed, verified childcare facilities.	care, maintenance and suppo	ort of children w	ho have l	been removed fr	om their	homes and
SUB-STRA							
	OF EXPENSE	20	10 E 1 1	201	4 B 1 1 1	201	AD 1 4 1
Code	Description		10 Expended		1 Expended		2 Budgeted
1001	Salaries and Wages	\$	-	\$	-	\$	-
1002	Other Personnel Costs		-		-		-
2001	Professional Fees and Services		-		-		-
2002	Fuels and Lubricants		-		-		-
2003	Consumable Supplies		-		-		-
2004	Utilities		-		-		-
2005	Travel		-		-		-
2006	Rent - Building		-		-		-
2007	Rent - Machine and Other		-		-		-
2009	Other Operating Expense		-		-		-
3001	Client Services		7,560,000		7,560,000		6,700,000
3002	Food for Persons - Wards of State		-		-		-
4000	Grants		-		-		-
5000	Capital Expenditures		-		-		-
	Total, Objects of Expense	\$	7,560,000	\$	7,560,000	\$	6,700,000
	OF FINANCING						
Code	Description	20	10 Expended	201	1 Expended	201	2 Budgeted
	Method of Financing:						
0555	Federal Funds:						
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	\$	5,832,000	\$	5,832,000	\$	5,168,571
	CFDA #93.658.060 Foster Care Assistance - Maint Payments	·	1,728,000		1,728,000		1,531,429
	Total, Federal Funds	\$	7,560,000	\$	7,560,000	\$	6,700,000
	Total, Method of Financing	\$	7,560,000	\$	7,560,000	\$	6,700,000
Number	of Full-time Equivalent Positions (FTE):		0.0		0.0		0.0

DATE: 1 TIME: 9

12/2/2011 9:25:09AM

Agency code:	530	Agency name: Family and Protective Services, Department of				
GOAL:	2	Protect Children Through an Integrated Service Delivery System		Statewide Goal/B	Benchmark: 3	22
OBJECTIVE:	1	Reduce Child Abuse/Neglect and Mitigate Its Effect		Service Categorie	es:	
STRATEGY:	12	Adoption Subsidy and Permanency Care Assistance Payments		Service: 28	Income: A.2	Age: B.
CODE	DESC	RIPTION	EXP 2010	EXP 2011	BUD 2012	
Output Measure	es:					
	_	nber of Children Provided Adoption Subsidy per Month	30,796.00	33,343.00	35,718.00	
		nthly Number of Children: Permanency Care Assistance	0.00	82.00	322.00	
Efficiency Meas		othle Decimant was Adaption Cubride	422.74	421.75	424.97	
		nthly Payment per Adoption Subsidy nthly Payment per Child: Permanency Care Assistance	433.74 0.00	431.75 373.56	424.97	
	_	numy Payment per Child. Permanency Care Assistance	0.00	3/3.30	400.93	
Objects of Expension 1001 SALAR		ID WACES	\$0	\$0	\$0	
		ONNEL COSTS	\$0 \$0	\$0 \$0	\$0 \$0	
		AL FEES AND SERVICES	\$0	\$0 \$0	\$0 \$0	
		UBRICANTS	\$0	\$0	\$0	
2003 CONSU			\$0	\$0	\$0	
2004 UTILIT	TIES		\$0	\$0	\$0	
2005 TRAVE	EL		\$0	\$0	\$0	
2006 RENT -	- BUILI	DING	\$0	\$0	\$0	
2007 RENT -	- MACH	IINE AND OTHER	\$0	\$0	\$0	
2009 OTHER	R OPER	ATING EXPENSE	\$0	\$0	\$0	
3001 CLIEN			\$166,582,507	\$179,527,130	\$192,209,319	
		ERSONS - WARDS OF STATE	\$0	\$0	\$0	
4000 GRAN			\$0	\$0	\$0	
		PENDITURES	\$0	\$0	\$0	
TOTAL, OBJE	CT OF	EXPENSE	\$166,582,507	\$179,527,130	\$192,209,319	
Method of Finar	ncing:					
1 General	_	ue Fund	\$37,607,776	\$38,867,814	\$38,979,537	

DATE: TIME: 12/2/2011

9:25:09AM

Agency code:	530	Agency name: Family and Protective Services, Department of				
GOAL:	2	Protect Children Through an Integrated Service Delivery System		Statewide Goal/E	Benchmark: 3	22
OBJECTIVE:	1	Reduce Child Abuse/Neglect and Mitigate Its Effect		Service Categorie	es:	
STRATEGY:	12	Adoption Subsidy and Permanency Care Assistance Payments		Service: 28	Income: A.2	Age: B.1
CODE	DESCI	RIPTION	EXP 2010	EXP 2011	BUD 2012	
8008 GR Ma	tch For	Title IV-E FMAP	\$41,902,898	\$49,907,245	\$61,366,271	
8135 GR For	FY 12-	3 Entitlement/Waiver	\$0	\$0	\$2,234,093	
SUBTOTAL, M	IOF (GI	NERAL REVENUE FUNDS)	\$79,510,674	\$88,775,059	\$102,579,901	
	covery &	z Reinvestment Fund GuardianshpAssistanceIV-EStimulus	\$0	\$9,229	\$0	
93.6	59.099	Adoption Asst IV-E Stimulus (FMAP)	\$10,000,271	\$4,352,656	\$0	
CFDA Subtotal, 3		369	\$10,000,271	\$4,361,885	\$0	
		Guardianship Assistance	\$0	\$4,000	\$158,000	
		Guardianship Assistance: FMAP	\$0	\$176,496	\$725,979	
		Adoption Assist Title IV-E Admin Adoption Assist Title IV-E @ FMAP	\$3,026,734 \$74,044,828	\$3,056,102 \$83,153,588	\$3,251,659 \$85,493,780	
93.0	39.000	Adoption Assist Title IV-E (W FIVIAF	\$74,044,626	\$65,155,566	\$63,493,760	
CFDA Subtotal, 1	Fund	555	\$77,071,562	\$86,390,186	\$89,629,418	
SUBTOTAL, M	IOF (FE	DERAL FUNDS)	\$87,071,833	\$90,752,071	\$89,629,418	
TOTAL, METH	OD OF	FINANCE:	\$166,582,507	\$179,527,130	\$192,209,319	
FULL TIME EQ	QUIVAI	ENT POSITIONS:				

Agency Code:	Agency Name:	Prepared by:	Date:					
530	Texas Department of Family and Protective Services	Beth Cody	12/1/2011					
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.								
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality in mitigate the effects of maltreatment and assure that confirmed incidence of		risk of abuse/neglect to					
STRATEGY:	TRATEGY: 12 Adoption Subsidy and Permanency Care Assistance Payments - Provide grant benefit payments for families that adopt foster children with special needs for relatives that assume permanent managing conservatorship of foster children, and one-time payments for non-recurring costs.							
SUB-STRATEGY:	01 Adoption Subsidy Payments							

Code	Description	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
3001	Client Services	160,291,289	172,749,415	183,528,377
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 160,291,289	\$ 172,749,415	\$ 183,528,377

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Bet	h Cody		Date: 12/1/2011			
AGENCY GO	O2 Child Protective Services - In collaboration with other delivery system that results in quality outcomes.	public and private entities, protect ch	ildren from abuse	and ne	glect by providin	ıg an int	tegrated service	
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2013, provide or maintigate the effects of maltreatment and assure that confine					risk of a	buse/neglect t	
STRATEGY:			wide grant benefit payments for families that adopt foster children with special needs a r children, and one-time payments for non-recurring costs.					
SUB-STRATE	EGY: 01 Adoption Subsidy Payments							
METHOD OF	F FINANCING Description	2	010 Expended	20	11 Expended	20	012 Budgeted	
Couc	Method of Financing:		010 Expended	20	11 Expended	20	12 Duagetea	
0001 8008	General Revenue Fund GR Match for Title IV-E Foster Care/Adoption Payments	\$	34,343,292 41,902,898	\$	35,441,641 49,801,530	\$	34,950,94 60,849,56	
8135	GR for FY 12-13 Entitlement/Waiver Demand Total, General Revenue Funds		76,246,190	<u> </u>	49,801,330 - 85,243,171	<u> </u>	2,234,09 98,034,59	
0369	Federal American Recovery&Reinvestment Funds:	Ψ	70,240,170	Ψ	05,245,171	Ψ	70,034,37	
0005	CFDA #93.659.099 Adoption Assistance IV-E Stimulus (FMAP) Total, American Recovery&Reinvestment Act Funds	<u>\$</u>	10,000,271 10,000,271	<u>\$</u>	4,352,656 4,352,656	<u>\$</u>	<u>-</u>	
0555	Federal Funds:		.,,	·	,,	·		
	CFDA #93.659.060 Adoption Assistance - Maint Payments Total, Federal Funds	\$	74,044,828 74,044,828	\$ \$	83,153,588 83,153,588	\$ \$	85,493,78 85,493,78	
	Total, Method of Financing	\$	160,291,289	\$	172,749,415	\$	183,528,37	
Number of	Full-time Equivalent Positions (FTE):		0.0		0.0		0.	

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	Prepared b	d by: Date: 12/1/2011					
AGENCY GO	AL:	02 Child Protective Services - In collaboration with other public and delivery system that results in quality outcomes.	l private entities, pro	otect children from abuse	and neglect by providing	ng an integrated service			
OBJECTIVE:		01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quamitigate the effects of maltreatment and assure that confirmed incide	, ,	2 2	•	risk of abuse/neglect to			
STRATEGY: 12 Adoption Subsidy and Permanency Care Assistance Payments - Provide grant benefit payments for families that adopt foster children with for relatives that assume permanent managing conservatorship of foster children, and one-time payments for non-recurring costs.						n with special needs and			
SUB-STRATE	CGY:	02 Non-recurring Adoption Payments							
OBJECTS OF									
Code	Description	on		2010 Expended	2011 Expended	2012 Budgeted			
1001	Salaries an	•		\$ -	\$ -	\$ -			
1002	Other Pers	onnel Costs		-	-	-			
2001	Profession	al Fees and Services		-	-	-			
2002	Fuels and	Lubricants		-	-	-			
2003	Consumab	le Supplies		-	-	-			
2004	Utilities			-	-	-			
2005	Travel			-	-	-			
2006	Rent - Bui	lding		-	-	-			
2007	Rent - Mad	chine and Other		-	-	-			
2009	Other Ope	rating Expense		-	-	-			
3001	Client Ser	vices		6,053,468	6,112,204	6,503,318			
3002	Food for P	Persons - Wards of State		-	-	-			
4000	Grants			-	-	-			
5000	Capital Ex	penditures		-	-	-			
	Total, (Objects of Expense		\$ 6,053,468	\$ 6,112,204	\$ 6,503,318			

		Agency Name: Prepared by:			Date	Date:	
530	Texas Department of Family and Protective Services	Texas Department of Family and Protective Services Beth Cody					
AGENCY GO	O2 Child Protective Services - In collaboration with other public delivery system that results in quality outcomes.	and private entities, protect chil	dren from abuse	and neglect by prov	iding an in	tegrated servic	
OBJECTIVE	01 Reduce Child Abuse/Neglect - By 2013, provide or manage mitigate the effects of maltreatment and assure that confirmed in				at risk of a	abuse/neglect to	
STRATEGY:		ts - Provide grant benefit paymer	nts for families t	hat adopt foster child	ren with sp	pecial needs an	
SUB-STRAT	EGY: 02 Non-recurring Adoption Payments						
METHOD OI Code	F FINANCING Description	201	0 Expended	2011 Expended	20	012 Budgeted	
	Method of Financing:		Z. penuvu			712 Duugeteu	
0001	Method of Financing: General Revenue Fund	\$	3,026,734	\$ 3,056,10		3,251,659	
0001			·	-)2 \$	3,251,659	
0001 0555	General Revenue Fund Total, General Revenue Funds Federal Funds:		3,026,734 3,026,734	\$ 3,056,10 \$ 3,056,10)2 \$)2 \$	3,251,659 3,251,659	
****	General Revenue Fund Total, General Revenue Funds Federal Funds: CFDA #93.659.050 Adoption Assistance - Admin 50%	\$ \$	3,026,734 3,026,734 3,026,734	\$ 3,056,10 \$ 3,056,10 \$ 3,056,10	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	3,251,659 3,251,659	
****	General Revenue Fund Total, General Revenue Funds Federal Funds:		3,026,734 3,026,734	\$ 3,056,10 \$ 3,056,10	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	J	
	General Revenue Fund Total, General Revenue Funds Federal Funds: CFDA #93.659.050 Adoption Assistance - Admin 50%	\$ \$	3,026,734 3,026,734 3,026,734	\$ 3,056,10 \$ 3,056,10 \$ 3,056,10	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	3,251,65 3,251,65 3,251,65 3,251,65	
****	General Revenue Fund Total, General Revenue Funds Federal Funds: CFDA #93.659.050 Adoption Assistance - Admin 50% Total, Federal Funds	\$ \$ \$	3,026,734 3,026,734 3,026,734 3,026,734	\$ 3,056,10 \$ 3,056,10 \$ 3,056,10	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	3,251,65 ⁹ 3,251,65 ⁹ 3,251,65 ⁹	

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth	Cody		Date: 12/1/2011
AGENCY GOA	AL: 02 Child Protective Services - In collaboration with other puldelivery system that results in quality outcomes.	blic and private entities, protect child	dren from abuse	and neglect by providing	g an integrated service
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2013, provide or mana mitigate the effects of maltreatment and assure that confirme				isk of abuse/neglect to
STRATEGY:	12 Adoption Subsidy and Permanency Care Assistance Payn for relatives that assume permanent managing conservatorsh				with special needs and
SUB-STRATE	GY: 03 Health Care Benefit Subsidy				
OBJECTS OF Code	EXPENSE Description	20:	10 Expended	2011 Expended	2012 Budgeted
			to Expended		ŭ
1001	Salaries and Wages	\$	-	\$ -	\$ -
1002	Other Personnel Costs Professional Fees and Services		-	-	-
2001 2002	Fuels and Lubricants		-	-	-
2002	Consumable Supplies		-	-	-
2003	Utilities		-	-	-
2004	Travel		-	-	-
2006	Rent - Building		-	-	-
2007	Rent - Machine and Other		_	_	_
2007	Other Operating Expense		_	_	_
3001	Client Services		237,750	288,600	288,600
3002	Food for Persons - Wards of State		237,730	200,000	200,000
4000	Grants		_	_	-
5000	Capital Expenditures		-	-	-
	Total, Objects of Expense	\$	237,750	\$ 288,600	\$ 288,600
METHOD OF	FINANCING				
Code	Description	201	10 Expended	2011 Expended	2012 Budgeted
	Method of Financing:				
0001	General Revenue Fund	\$	237,750	\$ 288,600	\$ 288,600
	Total, General Revenue Funds	\$	237,750	\$ 288,600	\$ 288,600
	Total, Method of Financing	\$	237,750	\$ 288,600	\$ 288,600
Number of l	Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

Agency Code:		Prepared by:	Date:					
530	Texas Department of Family and Protective Services	Beth Cody	12/1/2011					
AGENCY GOAL:	U: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.							
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.							
STRATEGY:	12 Adoption Subsidy and Permanency Care Assistance Payments - Provide grant benefit payments for families that adopt foster children with special needs and for relatives that assume permanent managing conservatorship of foster children, and one-time payments for non-recurring costs.							
SUB-STRATEGY:	04 Permanency Care Assistance Payments							

Code	Description	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
3001	Client Services	-	368,911	1,573,024
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ -	\$ 368,911	\$ 1,573,02

Agency Code: 530				Date:	2/1/2011		
AGENCY GO.	AL: 02 Child Protective Services - In collaboration with other public delivery system that results in quality outcomes.	and private entities, protect children fi	om abuse	and negle	ect by providing	g an integ	rated service
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						sk of abu	se/neglect to
STRATEGY:	12 Adoption Subsidy and Permanency Care Assistance Payments for relatives that assume permanent managing conservatorship of			-		with spec	ial needs and
SUB-STRATE	GY: 04 Permanency Care Assistance Payments						
METHOD OF	FINANCING						
Code	Description	2010 Ex	2010 Expended 2011 Expend		1 Expended	2012 Budgeted	
	Method of Financing:						
0001	General Revenue Fund	\$	-	\$	77,471	\$	330,335
8008	GR Match for Title IV-E Foster Care/Adoption Payments		-		105,715		516,710
	Total, General Revenue Funds	\$	-	\$	183,186	\$	847,045
0369	Federal American Recovery&Reinvestment Funds:						
	CFDA #93.090.099 Guardianship Assistance IV-E Stimulus	\$	-	\$	9,229	\$	-
	Total, American Recovery&Reinvestment Act Funds	\$	-	\$	9,229	\$	-
0555	Federal Funds:						
	CFDA #93.090.060 Guardianship Assistance Payments (FMAP)	\$	-	\$	176,496	\$	725,979
	Total, Federal Funds	\$	-	\$	176,496	\$	725,979
	Total, Method of Financing	\$	-	\$	368,911	\$	1,573,024
	Full-time Equivalent Positions (FTE):		0.0		0.0		0.0

Agency Code:	Agency Name: Prepared by:		Date:				
530	Texas Department of Family and Protective Services	Beth Cody	12/1/2011				
AGENCY GOAL:	02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.						
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.						
STRATEGY:	12 Adoption Subsidy and Permanency Care Assistance Payments - Provide grant benefit payments for families that adopt foster children with special needs and for relatives that assume permanent managing conservatorship of foster children, and one-time payments for non-recurring costs.						
SUB-STRATEGY:	05 Permanency Care Assistance Non-Recurring Payments						

Code	Description		2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages		\$ -	\$ -	\$ -
1002	Other Personnel Costs		-	-	-
2001	Professional Fees and Services		-	-	-
2002	Fuels and Lubricants		-	-	-
2003	Consumable Supplies		-	-	-
2004	Utilities		-	-	-
2005	Travel		-	-	-
2006	Rent - Building		-	-	-
2007	Rent - Machine and Other		-	-	-
2009	Other Operating Expense		-	-	-
3001	Client Services		-	8,000	316,000
3002	Food for Persons - Wards of State		-	-	-
4000	Grants		-	-	-
5000	Capital Expenditures		-	-	-
	Total, Objects of Expense	!	\$ -	\$ 8,000	\$ 316,000

gency Code:	Agency Name:	Prepared by:				Date:	
530	Texas Department of Family and Protective Services	Beth Co	dy			1	2/1/2011
GENCY GO	AL: 02 Child Protective Services - In collaboration with other public at delivery system that results in quality outcomes.	and private entities, protect children	n from abuse	and neglec	ct by providing	g an integ	rated servic
BJECTIVE:	01 Reduce Child Abuse/Neglect - By 2013, provide or manage a q mitigate the effects of maltreatment and assure that confirmed inci					isk of abu	se/neglect t
TRATEGY:	12 Adoption Subsidy and Permanency Care Assistance Payments for relatives that assume permanent managing conservatorship of f					with spec	ial needs an
UB-STRATE	GY: 05 Permanency Care Assistance Non-Recurring Payments						
TETHOD OF	ENVANCING						
Code	FINANCING Description	2010	Expended	2011	Expended	2012	2 Budgeted
	Method of Financing:						
0001	General Revenue Fund	\$	-	\$	4,000	\$	158,0
	Total, General Revenue Funds	\$	-	\$	4,000	\$	158,0
0555	Federal Funds:						
0555		Φ.	_	\$	4,000	\$	158,0
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$					156,0
	CFDA #93.090.050 Guardianship Assistance Payments Admin. Total, Federal Funds	\$ \$	-	\$	4,000	\$	158,0
	•	\$ \$	-	\$	4,000 8,000	\$ \$	

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DATE: TIME: 12/2/2011 9:25:09AM

Agency code:	530	Agency name: Family and Protective Services, Department of						
GOAL:	2	Protect Children Through an Integrated Service Delivery System		Statewide Goal/Benchmark: 3 23				
OBJECTIVE:	1	Reduce Child Abuse/Neglect and Mitigate Its Effect		Service Categorie	ervice Categories:			
STRATEGY:	13	Relative Caregiver Monetary Assistance Payments		Service: NA	Income: NA	Age: NA		
CODE	DESC	RIPTION	EXP 2010	EXP 2011	BUD 2012			
Output Measur								
KEY 1 Average Monthly Number of Children: Caregiver Monetary Assistance			1,135.00	1,294.00	1,380.00			
Efficiency Mea KEY 1 Ave		nthly Cost per Child: Caregiver Monetary Assistance	619.11	620.41	617.46			
Explanatory/Input Measures: 1 Number of Children Receiving Caregiver Monetary Assistance			13,622.00	15,522.00	16,564.00			
Objects of Exp			,	,	,			
1001 SALA		ID WAGES	\$0	\$0	\$0			
1002 OTHE	ER PERS	ONNEL COSTS	\$0	\$0	\$0			
2001 PROF	ESSION.	AL FEES AND SERVICES	\$0	\$0	\$0			
2002 FUEL	S AND I	UBRICANTS	\$0	\$0	\$0			
2003 CONS	SUMABL	E SUPPLIES	\$0	\$0	\$0			
2004 UTILI	ITIES		\$0	\$0	\$0			
2005 TRAV	/EL		\$0	\$0	\$0			
2006 RENT	- BUILI	DING	\$0	\$0	\$0			
2007 RENT	- MACH	IINE AND OTHER	\$0	\$0	\$0			
		ATING EXPENSE	\$0	\$0	\$0			
3001 CLIEN			\$8,433,407	\$9,630,251	\$7,263,863			
		ERSONS - WARDS OF STATE	\$0	\$0	\$0			
4000 GRAN			\$0	\$0	\$0			
		PENDITURES	\$0	\$0	\$0			
TOTAL, OBJI	ECT OF	EXPENSE	\$8,433,407	\$9,630,251	\$7,263,863			
Method of Fina	ancing:							
1 Genera	al Reven	ue Fund	\$1,431,992	\$3,238,052	\$7,263,863			

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Agency code:	530	Agency name: Family and Protective Services, Departm	ent of				
GOAL:	2	Protect Children Through an Integrated Service Delivery System		Statewide Goal/B	enchmark: 3	23	
OBJECTIVE:	1	Reduce Child Abuse/Neglect and Mitigate Its Effect		Service Categorie	es:		
STRATEGY:	13	Relative Caregiver Monetary Assistance Payments		Service: NA	Income: NA	Age:	NA
CODE	DESC	RIPTION	EXP 2011	BUD 2012			
SUBTOTAL, N	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,431,992	\$3,238,052	\$7,263,863		
Method of Fina 555 Federa	_						
		Temp AssistNeedy Families	\$7,001,415	\$6,392,199	\$0		
CFDA Subtotal,	Fund	555	\$7,001,415	\$6,392,199	\$0		
SUBTOTAL, M	AOF (FI	EDERAL FUNDS)	\$7,001,415	\$6,392,199	\$0		
TOTAL, METI			\$8,433,407	\$9,630,251	\$7,263,863		
FULL TIME E	QUIVA	LENT POSITIONS:					

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Agency code: 530 Agency name: Family and Protective Services, Department of						
GOAL: 3 Prevention and Early Intervention Programs		Statewide Goal/Benchmark: 3 21				
OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs		Service Categorie	es:			
STRATEGY: 1 Services to At-Risk Youth (STAR) Program		Service: 28	Income: A.2 Age: 1	B.1		
CODE DESCRIPTION	EXP 2010	EXP 2011	BUD 2012			
Output Measures:						
KEY 1 Average Number of STAR Youth Served per Month	6,116.00	6,442.00	5,707.00			
Efficiency Measures:						
KEY 1 Average Monthly FPS Cost per STAR Youth Served	262.69	251.24	266.98			
Objects of Expense:						
1001 SALARIES AND WAGES	\$0	\$0	\$0			
1002 OTHER PERSONNEL COSTS	\$0	\$0	\$0			
2001 PROFESSIONAL FEES AND SERVICES	\$22,358	\$69,594	\$63,000			
2002 FUELS AND LUBRICANTS	\$0	\$0	\$0			
2003 CONSUMABLE SUPPLIES	\$0	\$0	\$0			
2004 UTILITIES	\$0	\$0	\$0			
2005 TRAVEL	\$0	\$0	\$0			
2006 RENT - BUILDING	\$14,922	\$14,922	\$14,000			
2007 RENT - MACHINE AND OTHER	\$0	\$0	\$0			
2009 OTHER OPERATING EXPENSE	\$1,195	\$1,162	\$2,584			
3001 CLIENT SERVICES	\$19,240,957	\$19,337,523	\$18,203,719			
3002 FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0			
4000 GRANTS	\$0	\$0	\$0			
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0			
TOTAL, OBJECT OF EXPENSE	\$19,279,432	\$19,423,201	\$18,283,303			
Method of Financing:						
1 General Revenue Fund	\$8,289,172	\$8,041,554	\$10,258,220			
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$8,289,172	\$8,041,554	\$10,258,220			

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Agency code:	530	Agency name:	Family and Protective Services, Department of						
GOAL:	3	Prevention and Early In	ention and Early Intervention Programs Statewide Goal/Benchmark: 3 2						
OBJECTIVE:	1	Provide Contracted Pre	evention and Early Intervention Programs		Service Categori	es:			
STRATEGY:	1	Services to At-Risk Yo	outh (STAR) Program		Service: 28	Income: A.2	Age: B.	.1	
CODE	DESC	RIPTION		EXP 2011	BUD 2012	12			
Method of Fina	incing:								
5084 Child	5084 Child Abuse/Neglect Oper			\$7,189,792	\$7,663,848	\$4,835,702			
SUBTOTAL, N	MOF (G	ENERAL REVENUE F	UNDS - DEDICATED)	\$7,189,792	\$7,663,848	\$4,835,702			
Method of Fina	_								
555 Federa		Dramating Safa and Stah	la Familia	\$2,900,469	¢2 717 700	¢1 455 906			
		Promoting Safe and Stab Social Svcs Block Grant		\$3,800,468 \$0	\$3,717,799 \$0	\$1,455,806 \$1,733,575			
CFDA Subtotal,	Fund	555		\$3,800,468	\$3,717,799	\$3,189,381			
SUBTOTAL, N	MOF (FI	EDERAL FUNDS)		\$3,800,468	\$3,717,799	\$3,189,381			
TOTAL, METI	HOD OF	FINANCE:		\$19,279,432	\$19,423,201	\$18,283,303			
FULL TIME E	QUIVA	LENT POSITIONS:							

Agency Code:	Agency Name:	Prepared by:	Date:
530	Texas Department of Family and Protective Services	Beth Cody	12/1/2011
AGENCY GOAL:	03 Prevention and Early Intervention Services - DFPS will increase intervention services for at-risk children, youth and families to prove the control of th	revent child abuse and neglect and juvenile delinquency	
OBJECTIVE:	01 Provide Contracted Prevention Programs - To manage and sup through community based contracted providers.	pport prevention and early intervention services for at-ri	sk children, youth, and families
STRATEGY:	01 Services to At-Risk Youth (STAR) Program - Provide contract delinquents, and for youth under the age of 10 who have committed the state of 10 who have committed the 10 who have committed the state of 10 who have committed the state of 10 who have committed the state of 10 who have committed the state of 10 who have committed the state of 10 who have committed the state of 10 who have committed the state of 10 who have committed the state of 10 who have committed the state of 10 who have committed the state of 10 who have committed the state of 10 who have committed the state of 10 who have committed the state of 10 who have committed the state of 10 who have committed t		at-risk situations, runaways, Class C
SUB-STRATEGY:	01 STAR Services		

Code	Description	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	22,358	69,594	63,000
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	14,922	14,922	14,000
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	1,195	1,162	2,584
3001	Client Services	18,056,564	18,292,955	16,546,426
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 18,095,040	\$ 18,378,633	\$ 16,626,010

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	Prepared by:	l by: Beth Cody			Date: 12/1/2011	
AGENCY GO	OAL:	03 Prevention and Early Intervention Services - DFPS will increas intervention services for at-risk children, youth and families to pre					ted prev	ention and earl
OBJECTIVE: 01 Provide Contracted Prevention Programs - To manage and support prevention and early intervention services for at-risk children, youth, and through community based contracted providers.						ith, and i	amilies	
STRATEGY: 01 Services to At-Risk Youth (STAR) Program - Provide contracted prevention services for youth age 10 delinquents, and for youth under the age of 10 who have committed delinquent acts.						at-risk situation	s, runaw	ays, Class C
SUB-STRATE	EGY:	01 STAR Services						
METHOD OF				2010 E	1 20	11 F	20	12 D J 4- J
Code	Description Method o	on f Financing:		2010 Expended	20	11 Expended	20	12 Budgeted
0001		Revenue Fund	9			7,791,917	\$	10,258,220
		neral Revenue Funds		8,289,17	\$	7,791,917	\$	10,258,220
5084	GR Dedicated- Child Abuse and Neglect Prevention Operating Total, General Revenue- Dedicated Funds		9	, ,		6,868,917 6,868,917	<u>\$</u>	3,178,409 3,178,409
0555	Federal F			2 900 44	8 \$	2 717 700	¢	1 455 904
	CFDA #	93.556.001 Promoting Safe & Stable Families 93.667 Social Service Block Grant	_	-		3,717,799	\$	1,455,806 1,733,575
		deral Funds		-,,.		3,717,799	\$	3,189,381
	Total, I	Method of Financing		18,095,04	0 \$	18,378,633	\$	16,626,010
Number of	Full-time Eq	uivalent Positions (FTE):		0	.0	0.0		0.0

Agency Code: 530	Agency Name: Texas Department of Family and	Protective Services	Prepared by:				1/2011	
AGENCY GO	O3 Prevention and Early Intervention Services - DFPS will increase family and youth protective factors through the provision of contracted prevention intervention services for at-risk children, youth and families to prevent child abuse and neglect and juvenile delinquency.						n and early	
OBJECTIVE: 01 Provide Contracted Prevention Programs - To manage and support prevention and early intervention services for at-risk children, youth, and community based contracted providers.						th, and famil	lies through	
STRATEGY:	01 Services to At-Risk Youth (STA	R) Program - Provide contracted pre- e age of 10 who have committed delin		youth age 10-17 who	o are in at-risk situations	, runaways,	Class C	
SUB-STRATE			•					
OBJECTS OF								
Code	Description			2010 Expended	2011 Expended	2012 Budgeted		
1001	Salaries and Wages		5	-	\$ -	\$	-	
1002	Other Personnel Costs			-	-		-	
2001	Professional Fees and Services			-	-		-	
2002	Fuels and Lubricants			-	-		-	
2003	Consumable Supplies			-	-		-	
2004	Utilities			-	-		-	
2005	Travel			-	-		-	
2006 2007	Rent - Building Rent - Machine and Other			-	-		-	
2007	Other Operating Expense			-	-		-	
3001	Client Services			1,184,392	1,044,568		1,657,293	
3001	Food for Persons - Wards of State			1,104,392	1,044,300		1,057,293	
4000	Grants			_	_		-	
5000	Capital Expenditures			-	-		-	
	Total, Objects of Expense			1,184,392	\$ 1,044,568	\$	1,657,293	

Agency Code: Agency Name: 530 Texas Department of Family and Protective Services		Prepared by: Beth	epared by: Beth Cody				Date: 12/1/2011	
AGENCY GO	OAL: 03 Prevention and Early Intervention Services - DFPS will increase faintervention services for at-risk children, youth and families to prevention.		_	-	sion of contracte	ed preven	tion and early	
OBJECTIVE:	ECTIVE: 01 Provide Contracted Prevention Programs - To manage and support prevention and early intervention services for at-risk children, youth, and far community based contracted providers.						milies through	
STRATEGY:							vs, Class C	
SUB-STRATE	2GY: 02 Universal Prevention Services							
METHOD OF	FINANCING							
Code	Description	201	2010 Expended		2011 Expended		2012 Budgeted	
	Method of Financing:							
0001	General Revenue Fund	\$	-	\$	249,637	\$	-	
	Total, General Revenue Funds	\$	-	\$	249,637	\$	-	
5084	GR Dedicated- Child Abuse and Neglect Prevention Operating	\$	1,184,392	\$	794,931	\$	1,657,293	
	Total, General Revenue- Dedicated Funds	\$	1,184,392	\$	794,931	\$	1,657,293	
		\$	1,184,392	\$	1,044,568	\$	1,657,293	
	Total, Method of Financing	Ψ	1,101,072	Ψ	2,011,000	Ψ	1,057,27.	

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GOAL:	3	Prevention and Early Intervention Programs		Statewide Goal/B	enchmark: 3	21		
OBJECTIVE:	1	Provide Contracted Prevention and Early Intervention Programs		Service Categorie	S:			
STRATEGY:	2	Community Youth Development (CYD) Program		Service: 28	Income: A.2	Age: B		
CODE	DESC	RIPTION	EXP 2010	EXP 2011	BUD 2012			
Output Measur	es:							
KEY 1 Aver	rage Nui	nber of CYD Youth Served per Month	5,930.00	6,160.00	5,419.00			
Efficiency Meas			00.50	00.71				
	-	nthly FPS Cost per CYD Youth Served	93.73	82.74	77.50			
Objects of Expe		ID WACES	ΦO	φn	φn			
1001 SALAI		ONNEL COSTS	\$0 \$0	\$0 \$0	\$0 \$0			
		AL FEES AND SERVICES	\$93,970	\$66,000	\$70,000			
		LUBRICANTS	\$0	\$0	\$0			
		LE SUPPLIES	\$0	\$0	\$0			
2004 UTILIT			\$0	\$0	\$0			
2005 TRAV	EL		\$0	\$0	\$0			
2006 RENT	- BUILI	DING	\$0	\$0	\$0			
2007 RENT	- MACI	HINE AND OTHER	\$0	\$0	\$0			
2009 OTHE	R OPER	ATING EXPENSE	\$0	\$0	\$0			
3001 CLIEN			\$6,576,074	\$6,049,709	\$4,969,300			
		ERSONS - WARDS OF STATE	\$0	\$0	\$0			
4000 GRAN			\$0	\$0	\$0			
		PENDITURES	\$0	\$0	\$0			
TOTAL, OBJE	ECT OF	EXPENSE	\$6,670,044	\$6,115,709	\$5,039,300			
Method of Fina	ncing:							
1 Genera	al Reven	ue Fund	\$2,734,943	\$3,091,013	\$509,825			
SUBTOTAL, N	MOF (G	ENERAL REVENUE FUNDS)	\$2,734,943	\$3,091,013	\$509,825			

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Agency code:	530	Agency name:	Family and Protective Services, Department of							
GOAL:	3	Prevention and Early In	ntervention Programs		Statewide Goal/Benchmark: 3 21					
OBJECTIVE:	1	Provide Contracted Pre	evention and Early Intervention Programs		Service Categories:					
STRATEGY:	2	Community Youth Dev	velopment (CYD) Program		Service: 28	Income: A.2	Age: B.1			
CODE	DESC	RIPTION		EXP 2011						
	Method of Financing: 5084 Child Abuse/Neglect Oper			\$0	\$0	\$750,000				
SUBTOTAL,	MOF (G	ENERAL REVENUE F	UNDS - DEDICATED)	\$0	\$0	\$750,000				
Method of Final	_									
93.	.556.001	Promoting Safe and Stab	ole Families	\$3,935,101	\$3,024,696	\$3,779,475				
CFDA Subtotal	, Fund	555		\$3,935,101	\$3,024,696	\$3,779,475				
SUBTOTAL,	MOF (FI	EDERAL FUNDS)		\$3,935,101	\$3,024,696	\$3,779,475				
TOTAL, MET	HOD OI	F FINANCE:		\$6,670,044	\$6,115,709	\$5,039,300				
FULL TIME F	EQUIVA	LENT POSITIONS:								

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			name: Family and Protective Services, Department of						
GOAL:	3	Prevention and Early Intervention Programs		Statewide Goal/B	enchmark: 3	21			
OBJECTIVE:	1	Provide Contracted Prevention and Early Intervention Programs		Service Categorie	s:				
STRATEGY:	3	Texas Families: Together and Safe Program		Service: 28	Income: A.2	Age: B.			
CODE	DESC	RIPTION	EXP 2010	EXP 2011	BUD 2012				
Output Measur	es:								
1 Ave	rage Nur	mber of Families Served in the Texas Families Program	1,087.00	573.00	615.00				
Efficiency Meas									
1 Avg	Monthly	y Cost per Family Served in the Texas Families Program	261.79	433.96	353.60				
Objects of Expe									
1001 SALA			\$0	\$0	\$0				
		ONNEL COSTS	\$0	\$0	\$0				
		AL FEES AND SERVICES	\$0	\$0	\$0				
		LUBRICANTS	\$0	\$0	\$0				
		LE SUPPLIES	\$0	\$0	\$0				
2004 UTILI			\$0	\$0	\$0				
2005 TRAV			\$0	\$0	\$0				
2006 RENT			\$0	\$0	\$0				
		HINE AND OTHER	\$0	\$0	\$0				
		ATING EXPENSE	\$0	\$0	\$0				
3001 CLIEN			\$3,413,265	\$2,982,184	\$2,610,039				
		ERSONS - WARDS OF STATE	\$0	\$0	\$0				
4000 GRAN			\$0	\$0	\$0				
		PENDITURES	\$0	\$0	\$0				
TOTAL, OBJE	ECT OF	EXPENSE	\$3,413,265	\$2,982,184	\$2,610,039				
Method of Fina	ncing:								
1 Genera	al Reveni	ue Fund	\$853,316	\$0	\$1,000				
SUBTOTAL, N	MOF (GI	ENERAL REVENUE FUNDS)	\$853,316	\$0	\$1,000				

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Agency code:	530	Agency name: Family and Protective Services, Department of							
GOAL:	3	Prevention and Early Intervention Programs		Statewide Goal/Benchmark: 3 21					
OBJECTIVE:	1	Provide Contracted Prevention and Early Intervention Programs		Service Categories:					
STRATEGY:	3	Texas Families: Together and Safe Program		Service: 28	Income: A.2	Age:	B.1		
CODE	DESC	CRIPTION	EXP 2011	BUD 2012					
Method of Final	_								
		Promoting Safe and Stable Families	\$2,559,949	\$2,982,184	\$2,609,039				
CFDA Subtotal	, Fund	555	\$2,559,949	\$2,982,184	\$2,609,039				
SUBTOTAL,	SUBTOTAL, MOF (FEDERAL FUNDS)			\$2,982,184	\$2,609,039				
TOTAL, METHOD OF FINANCE :			\$3,413,265	\$2,982,184	\$2,610,039				
FULL TIME E	QUIVA	LENT POSITIONS:							

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Agency code:	530 Agency name: Family and Protective Services, Department of				
GOAL:	3 Prevention and Early Intervention Programs		Statewide Goal/B	enchmark: 3	21
OBJECTIVE:	1 Provide Contracted Prevention and Early Intervention Programs		Service Categorie	s:	
STRATEGY:	4 Provide Child Abuse Prevention Grants to Community-based Organizations		Service: 28	Income: A.2	Age: B.1
CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012	
Output Measur	res:				
1 Num	nber of Community-based Child Abuse Prevention Grants	5.00	6.00	5.00	
Objects of Expe	ense:				
1001 SALA	RIES AND WAGES	\$85,816	\$94,365	\$94,401	
1002 OTHE	ER PERSONNEL COSTS	\$5,028	\$4,495	\$4,891	
2001 PROFI	ESSIONAL FEES AND SERVICES	\$3,725	\$10,008	\$10,007	
2002 FUELS	S AND LUBRICANTS	\$0	\$0	\$0	
2003 CONS	SUMABLE SUPPLIES	\$663	\$1,939	\$2,012	
2004 UTILI	TTIES	\$132	\$391	\$370	
2005 TRAV	VEL	\$3,608	\$7,431	\$7,473	
2006 RENT	- BUILDING	\$49,984	\$69,995	\$70,002	
2007 RENT	- MACHINE AND OTHER	\$19	\$26	\$25	
2009 OTHE	ER OPERATING EXPENSE	\$330,322	\$361,020	\$484,088	
3001 CLIEN	NT SERVICES	\$1,758,191	\$780,000	\$967,398	
3002 FOOD	FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	
4000 GRAN	NTS	\$0	\$0	\$0	
5000 CAPIT	TAL EXPENDITURES	\$0	\$0	\$0	
TOTAL, OBJE	ECT OF EXPENSE	\$2,237,488	\$1,329,670	\$1,640,667	
Method of Fina 555 Federa					
	590.000 Community-Based Resource	\$2,237,488	\$1,329,670	\$1,640,667	
CFDA Subtotal,	Fund 555	\$2,237,488	\$1,329,670	\$1,640,667	
SUBTOTAL, M	MOF (FEDERAL FUNDS)	\$2,237,488	\$1,329,670	\$1,640,667	

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Agency code:	530	Agency name:	Family and Protective Services, Department of						
GOAL:	3	Prevention and Early I	ntervention Programs		Statewide Goal/Benchmark: 3 21				
OBJECTIVE:	1	Provide Contracted Pro	evention and Early Intervention Programs		Service Categories:				
STRATEGY:	4	Provide Child Abuse F	revention Grants to Community-based Organizations		Service: 28	Income: A.2	Age: B.1		
CODE	DESCF	RIPTION		EXP 2010	EXP 2011	BUD 2012			
TOTAL, METH	TOTAL, METHOD OF FINANCE :			\$2,237,488	\$1,329,670	\$1,640,667			
FULL TIME E	FULL TIME EQUIVALENT POSITIONS:			1.8	2.0	1.9			

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared b	y: Beth Cody		Date: 12/1/2011
AGENCY GOA	AL: 03 Prevention and Early Intervention Services - DFPS will incre intervention services for at-risk children, youth and families to p	•		•	ted prevention and earl
OBJECTIVE:	01 Provide Contracted Prevention Programs - To manage and su through community based contracted providers.				
STRATEGY: 04 Child Abuse Prevention Grants - Provide child abuse prevention grants to develop organizations.			rograms, public awarene	ss, and respite care thro	ugh community-based
SUB-STRATE	GY: 01 Child Abuse Prevention Grants				
OBJECTS OF	EXPENSE				
Code	Description		2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages		\$ 85,766	\$ 94,319	\$ 94,35
1002	Other Personnel Costs		5,026	4,494	4,86
2001	Professional Fees and Services		3,720	10,007	10,00
2002	Fuels and Lubricants		-	-	-
2003	Consumable Supplies		662	1,938	2,01
2004	Utilities		113	360	33′
2005	Travel		3,607	7,430	7,472
2006	Rent - Building		49,984	69,995	70,002
2007	Rent - Machine and Other		16	24	22
2009	Other Operating Expense		329,698	360,447	483,469
3001	Client Services		1,758,191	780,000	967,398
3002	Food for Persons - Wards of State		-	-	-

2,236,783

\$

1,329,014

Grants

Capital Expenditures

Total, Objects of Expense

4000

5000

1,639,932

Agency Code:	Agency Name:	Prepared by:				Date:		
530	Texas Department of Family and Protective Service		Cody				12/1/2011	
AGENCY GO	DAL: 03 Prevention and Early Intervention Services - DFPS intervention services for at-risk children, youth and fan		_	-		ted preve	ntion and earl	
OBJECTIVE	 01 Provide Contracted Prevention Programs - To mana through community based contracted providers. 	ge and support prevention and early inter	vention services	for at-ris	sk children, you	th, and f	amilies	
STRATEGY:	04 Child Abuse Prevention Grants - Provide child abus organizations.	e prevention grants to develop programs	, public awarene	ss, and re	espite care thro	igh com	nunity-based	
SUB-STRATI	EGY: 01 Child Abuse Prevention Grants							
METHOD OI	FFINANCING							
Code	Description	20:	2010 Expended		2011 Expended		2012 Budgeted	
	Method of Financing:							
0555	n , , , , ,							
0555	Federal Funds:							
0555	CFDA #93.590 Community Based Child Abuse Prevention Grants		2,236,783	\$	1,329,014	\$	1,639,932	
U555		\$	2,236,783 2,236,783	<u>\$</u>	1,329,014 1,329,014	<u>\$</u>		
U 555	CFDA #93.590 Community Based Child Abuse Prevention Grants			\$ \$			1,639,932 1,639,932 1,639,932	

Agency Code: 530		gency Name: exas Department of Family and Protective Services	Prepared b	y: Beth Cody		Date: 12/1/2011			
AGENCY GO	0.0	Prevention and Early Intervention Services - DFPS will increase tervention services for at-risk children, youth and families to pre		uth protective factors through the provision of contracted prevention and earlier and juvenile delinquency.					
OBJECTIVE:		Provide Contracted Prevention Programs - To manage and supprough community based contracted providers.	port prevention and ea	arly intervention services	for at-risk children, you	nth, and families			
STRATEGY:		Child Abuse Prevention Grants - Provide child abuse preventio ganizations.	n grants to develop p	rograms, public awarene	ss, and respite care thro	ugh community-based			
SUB-STRATE	GGY: 02	Child Abuse Prevention Grants Allocated Staff							
OBJECTS OF	EXPENSE								
Code	Description			2010 Expended	2011 Expended	2012 Budgeted			
1001	Salaries and W	ages		\$ 50	\$ 46	\$ 51			
1002	Other Personne	el Costs		2	1	28			
2001	Professional Fe	ees and Services		5	1	1			
2002	Fuels and Lubr	icants		-	-	-			
2003	Consumable Su	upplies		1	1	1			
2004	Utilities			19	31	33			
2005	Travel			1	1	1			
2006	Rent - Building			-	-	0			
2007	Rent - Machine	e and Other		3	2	2			
2009	Other Operatin	g Expense		624	573	618			
3001	Client Services			- -		-			
3002	Food for Person	ns - Wards of State		-	-	-			
4000	Grants			-	-	-			
5000	Capital Expend	litures		-	-	-			
	Total, Obje	cts of Expense		\$ 705	\$ 656	\$ 735			

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Co	ody		Date: 12/	1/2011
AGENCY GO	OAL: 03 Prevention and Early Intervention Services - DFPS will increase intervention services for at-risk children, youth and families to prev		_	-	cted preventi	on and earl
OBJECTIVE	through community based contracted providers.					
STRATEGY:	04 Child Abuse Prevention Grants - Provide child abuse prevention organizations.	grants to develop programs, pu	ıblic awarenes	ss, and respite care thi	ough commu	nity-based
SUB-STRATI	EGY: 02 Child Abuse Prevention Grants Allocated Staff					
METHOD OI	FINANCING					
Code	Description Method of Financing:	2010	Expended	2011 Expended	2012 1	Budgeted
0001	General Revenue Fund Total, General Revenue Funds	<u>\$</u>	-	\$ - \$ -	\$ \$	<u>-</u>
0555	Federal Funds: CFDA #93.590 Community Based Child Abuse Prevention Grants	\$	705	\$ 656	5 8	735
	Total, Federal Funds	\$	705	\$ 650		735
	Total, Method of Financing	\$	705	\$ 650	\$	735
Number of	Full-time Equivalent Positions (FTE):		1.8	2.0	ı I	1.9

DATE: TIME:

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GOAL:	3	Prevention and Early Intervention Programs		Statewide Goal/B	enchmark: 3	21		
OBJECTIVE:	1	Provide Contracted Prevention and Early Intervention Programs		Service Categorie	s:			
STRATEGY:	5	Provide Funding for Other At-Risk Prevention Programs		Service: 28	Income: A.2	Age: B.		
CODE	DESC	RIPTION	EXP 2010	EXP 2011	BUD 2012			
Output Measur	es:							
1 Ave	rage Mo	nthly Number Served: Other At-risk Programs	5,271.00	4,358.00	1,608.00			
Efficiency Meas								
1 Ave	rage Mo	nthly Cost per Person: Other At-risk Prevention Programs	111.86	129.02	118.67			
Objects of Expe								
1001 SALA			\$0	\$0	\$0			
		ONNEL COSTS	\$0	\$0	\$0			
		AL FEES AND SERVICES	\$0	\$0	\$0			
		UBRICANTS	\$0	\$0	\$0			
2003 CONS		E SUPPLIES	\$0	\$0	\$0			
2004 UTILI			\$0	\$0	\$0			
2005 TRAV		ND C	\$0	\$0	\$0			
2006 RENT			\$0	\$0	\$0			
		IINE AND OTHER	\$0 \$0	\$0 \$0	\$0			
		ATING EXPENSE		\$0	\$0			
3001 CLIEN		RSONS - WARDS OF STATE	\$7,075,636 \$0	\$6,747,408 \$0	\$2,290,576 \$0			
4000 GRAN		ROONS - WARDS OF STATE	\$0 \$0	\$0 \$0	\$0 \$0			
		ENDITURES	\$0 \$0	\$0 \$0	\$0 \$0			
TOTAL, OBJE			\$7,075,636	\$6,747,408	\$2,290,576			
101111,000	ZI OF		ψ1,013,000	ψυ, 1 - 1 1, 1 00	ψ <u>ω</u> ,ω,νυ,ω, ι υ			
Method of Fina	ncing:							
1 Genera	ıl Reven	ne Fund	\$3,552,840	\$3,858,411	\$2,290,576			
SUBTOTAL, M	AOF (GI	ENERAL REVENUE FUNDS)	\$3,552,840	\$3,858,411	\$2,290,576			

DATE: TIME:

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Agency code:	530	Agency name:	Family and Protective Services, Department of							
GOAL:	3	Prevention and Early I	ntervention Programs		Statewide Goal/B	senchmark: 3	21			
OBJECTIVE:	1	Provide Contracted Pro	evention and Early Intervention Programs		Service Categories:					
STRATEGY:	5	Provide Funding for O	ther At-Risk Prevention Programs		Service: 28	Income: A.2	Age:	B.1		
CODE	DESC	RIPTION		EXP 2011	BUD 2012					
Method of Fina	ancing:									
	5084 Child Abuse/Neglect Oper				\$0	\$0				
SUBTOTAL,	MOF (G	ENERAL REVENUE F	UNDS - DEDICATED)	\$474,056	\$0	\$0				
Method of Fina	_									
555 Federa 93.		Promoting Safe and State	ole Families	\$3,048,740	\$2,888,997	\$0				
CFDA Subtotal	, Fund	555		\$3,048,740	\$2,888,997	\$0				
SUBTOTAL,	SUBTOTAL, MOF (FEDERAL FUNDS)				\$2,888,997	\$0				
TOTAL, MET	HOD OI	F FINANCE:		\$7,075,636	\$6,747,408	\$2,290,576				
FULL TIME EQUIVALENT POSITIONS:										

Agency Code: 530				Date: 12/1/201				
AGENCY GO	03 Prevention and Early Intervention Services intervention services for at-risk children, yout				ed prevention and early			
OBJECTIVE:	E: 01 Provide Contracted Prevention Programs - To manage and support prevention and early intervention services for at-risk children, youth, and family based contracted providers.							
STRATEGY:	05 Other At-Risk Prevention Programs - Prov juvenile crime.	ide funding for community-based prevent	ion programs to alleviate	conditions that lead to c	hild abuse or neglect and			
SUB-STRATE	UB-STRATEGY: 01 Family Strengthening Services							
OBJECTS OF								
Code	Description		2010 Expended	2011 Expended	2012 Budgeted			
1001	Salaries and Wages		\$ -	\$ -	\$ -			
1002	Other Personnel Costs		-	-	-			
2001	Professional Fees and Services		-	-	-			
2002	Fuels and Lubricants		-	-	-			
2003	Consumable Supplies		-	-	-			
2004	Utilities		-	=	-			
2005	Travel		-	-	-			
2006 2007	Rent - Building Rent - Machine and Other		-	-	-			
2007	Other Operating Expense		-	-	-			
3001	Client Services		2,720,067	2,837,767	273,10			
3002	Food for Persons - Wards of State		2,720,007	2,637,707	2/3,10.			
4000	Grants		_	_	_			
5000	Capital Expenditures		-	-	-			
	Total, Objects of Expense		\$ 2,720,067	\$ 2,837,767	\$ 273,10			

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth	Cody			Date:	2/1/2011
AGENCY GO	03 Prevention and Early Intervention Services - DFPS will increase intervention services for at-risk children, youth and families to prevention.		_	-	ion of contracte	d preventi	on and early
OBJECTIVE: 01 Provide Contracted Prevention Programs - To manage and support prevention an community based contracted providers.			ention services	for at-risk	children, youtl	h, and fam	ilies through
STRATEGY:	05 Other At-Risk Prevention Programs - Provide funding for comm juvenile crime.	nunity-based prevention progra	ams to alleviate	condition	s that lead to ch	ild abuse	or neglect and
SUB-STRATI	9						
METHOD OF	FINANCING						
Code	Description	201	0 Expended	2011	Expended	201	2 Budgeted
	Method of Financing:						
0001	General Revenue Fund	\$	561,503	\$	1,055,600	\$	273,105
	Total, General Revenue Funds	\$	561,503	\$	1,055,600	\$	273,105
5084	GR Dedicated- Child Abuse and Neglect Prevention Operating	\$	474,056	\$	-	\$	_
	Total, General Revenue- Dedicated Funds	\$	474,056	\$	-	\$	-
0555	Federal Funds:						
	CFDA #93.556.001 Promoting Safe & Stable Families	\$	1,684,508	\$	1,782,167	\$	-
	Total, Federal Funds	\$	1,684,508	\$	1,782,167	\$	-
	Total, Method of Financing	\$	2,720,067	\$	2,837,767	\$	273,105
		* ·					
Number of	Full-time Equivalent Positions (FTE):		0.0		0.0		0.0

Agency Code: 530	Agency Name: Texas Department of Family and Protective Ser	Prepared b	y: Beth Cody	Cody Date: 12/1/2011				
AGENCY GO	AL: 03 Prevention and Early Intervention Services - DI intervention services for at-risk children, youth and				ed prevention and early			
OBJECTIVE:	01 Provide Contracted Prevention Programs - To n community based contracted providers.	01 Provide Contracted Prevention Programs - To manage and support prevention and early intervention services for at-risk children, youth, and families community based contracted providers.						
STRATEGY:	05 Other At-Risk Prevention Programs - Provide for juvenile crime.	anding for community-based prevention	on programs to alleviate	conditions that lead to c	nild abuse or neglect and			
SUB-STRATE	UB-STRATEGY: 02 Youth Resiliency Services							
OBJECTS OF								
Code	Description		2010 Expended	2011 Expended	2012 Budgeted			
1001	Salaries and Wages		\$ -	\$ -	\$ -			
1002	Other Personnel Costs		-	-	-			
2001	Professional Fees and Services		-	-	-			
2002	Fuels and Lubricants		-	-	-			
2003 2004	Consumable Supplies Utilities		-	-	-			
2004	Travel		-	-	-			
2005	Rent - Building		_	_	_			
2007	Rent - Machine and Other		_	_	_			
2009	Other Operating Expense		_	-	-			
3001	Client Services		1,818,976	1,475,773	-			
3002	Food for Persons - Wards of State		-	-	-			
4000	Grants		-	-	-			
5000	Capital Expenditures		-	-	-			
	Total, Objects of Expense		\$ 1,818,976	\$ 1,475,773	\$ -			

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services Prepared by: Beth Cody					Date: 12/	1/2011
AGENCY GO	AL:	03 Prevention and Early Intervention Services - DFPS will increase to intervention services for at-risk children, youth and families to prevention services for at-risk children, youth and families to prevention services for at-risk children, youth and families to prevention services for at-risk children, youth and families to prevention services for at-risk children, youth and families to prevention services for at-risk children, youth and families to prevention services for at-risk children, youth and families to prevention services for at-risk children, youth and families to prevention services for at-risk children, youth and families to prevention services for at-risk children, youth and families to prevention services for at-risk children, youth and families to prevention services for at-risk children, youth and families to prevention services for at-risk children, youth and families to prevention services for at-risk children, youth and services for at-risk children services f					ed prevention	ı and early
OBJECTIVE:	01 Provide Contracted Prevention Programs - To manage and support community based contracted providers.	rt prevention and early interv	rention services	for at-ris	sk children, yout	h, and famili	es through	
STRATEGY:		05 Other At-Risk Prevention Programs - Provide funding for commujuvenile crime.	nity-based prevention progra	ams to alleviate	conditio	ns that lead to ch	nild abuse or	neglect and
SUB-STRATE	CGY:	02 Youth Resiliency Services						
METHOD OF	FINANCIN	G						
Code	Descripti	on	201	0 Expended	201	11 Expended	2012 1	Budgeted
	Method o	f Financing:						
0001	General	Revenue Fund	\$	454,744	\$	368,943	\$	-
	Total, Ge	neral Revenue Funds	\$	454,744	\$	368,943	\$	-
0555	Federal F	'unds:						
	CFDA #	93.556.001 Promoting Safe & Stable Families	_ \$	1,364,232	\$	1,106,830	\$	_
	Total, Fe	deral Funds	\$	1,364,232	\$	1,106,830	\$	-
	Total, I	Method of Financing	\$	1,818,976	\$	1,475,773	\$	
	, , ,	······································						

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared b	y: Beth Cody		Date: 12/1/2011	
AGENCY GO	03 Prevention and Early Intervention Services - DFPS will in intervention services for at-risk children, youth and families to	• •	_	•	ed prevention a	and early
OBJECTIVE: 01 Provide Contracted Prevention Programs - To manage and support prevention and early intervention services for at-risk children, youth, and far community based contracted providers.						s through
STRATEGY:	05 Other At-Risk Prevention Programs - Provide funding for juvenile crime.	community-based preventi	on programs to alleviate	conditions that lead to c	hild abuse or n	eglect and
SUB-STRATE	6GY: 03 Community-Based At-Risk Family Services					
OBJECTS OF	EXPENSE					
Code	Description		2010 Expended	2011 Expended	2012 Budgeted	
1001	Salaries and Wages		\$ -	\$ -	\$	-
1002	Other Personnel Costs		-	-		-
2001	Professional Fees and Services		-	-		-
2002	Fuels and Lubricants		-	-		-
2003	Consumable Supplies		-	-		-
2004	Utilities		-	-		-
2005	Travel		-	-		-
2006	Rent - Building		-	-		-
2007	Rent - Machine and Other		-	-		-
2009	Other Operating Expense		-	-		-
3001	Client Services		521,714	448,074		492,47
3002	Food for Persons - Wards of State		-	-		-
4000	Grants		-	-		-
5000	Capital Expenditures		-	-		-
	Total, Objects of Expense		\$ 521,714	\$ 448,074	\$	492,471

Agency Code:		Agency Name:	Prepared by:				Date:		
530		Texas Department of Family and Protective Services	Beth C	Cody			12	12/1/2011	
GENCY GO	OAL:	03 Prevention and Early Intervention Services - DFPS will increase familintervention services for at-risk children, youth and families to prevent ch				on of contracte	d prevention	on and early	
BJECTIVE	:	01 Provide Contracted Prevention Programs - To manage and support pre community based contracted providers.	vention and early interve	ention services	for at-risk	children, youth	n, and fami	lies through	
TRATEGY:		05 Other At-Risk Prevention Programs - Provide funding for community- juvenile crime.	based prevention program	ms to alleviate	conditions	that lead to ch	ild abuse o	or neglect an	
UB-STRATI	EGY:	03 Community-Based At-Risk Family Services							
IETHOD OI	F FINANCI	NG							
Code	Descrip					Expended	2012		
	Mothod	tion	2010	Lapenaca			2012	Budgeted	
	Method	tion of Financing:	2010	Expended	-				
0001			\$	521,714	\$	448,074		<u> </u>	
0001	Genera	of Financing:	\$ \$	Î				<u> </u>	
0001	Genera Total, G	of Financing: I Revenue Fund	\$ \$ \$	521,714	\$	448,074	\$	492,47	
0001	Genera Total, G	of Financing: I Revenue Fund General Revenue Funds	\$ \$	521,714 521,714	\$	448,074 448,074	\$	492,4° 492,4 °	

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody		Date: 12/1/2011	
550	Texas Department of Family and Frotective Services	Beth Cody		12/1/2011	
AGENCY GO	AL: 03 Prevention and Early Intervention Services - DFPS will increa intervention services for at-risk children, youth and families to provide the control of the control	• •	-	eted prevention and early	
OBJECTIVE: 01 Provide Contracted Prevention Programs - To manage and support prevention and early intervention services for at-risk children, youth, and family community based contracted providers.					
STRATEGY:	05 Other At-Risk Prevention Programs - Provide funding for comjuvenile crime.	munity-based prevention programs to all	eviate conditions that lead to	child abuse or neglect and	
SUB-STRATE	CGY: 04 Statewide Youth Services Network				
OBJECTS OF	EXPENSE				
Code	Description	2010 Expend	led 2011 Expended	2012 Budgeted	
1001	Salaries and Wages	\$	- \$ -	\$ -	
1002	Other Personnel Costs		-	-	
2001	Professional Fees and Services		-	-	
2002	Fuels and Lubricants			-	
2003	Consumable Supplies		-	-	
2004	Utilities		-	-	
2005	Travel		-	-	
2006	Rent - Building		-	-	
2007	Rent - Machine and Other		-	-	
2009	Other Operating Expense			-	
3001	Client Services	2,014	,879 1,985,794	1,525,000	
3002	Food for Persons - Wards of State		-	-	
4000	Grants		-	-	
5000	Capital Expenditures			-	
	Total, Objects of Expense	\$ 2,014	1,879 \$ 1,985,794	\$ 1,525,000	

Agency Code:		Agency Name:	Prepared by:				Date:	
530		Texas Department of Family and Protective Services	Beth	Cody			12/1/2011	
AGENCY GO	OAL:	03 Prevention and Early Intervention Services - DFPS will increase famintervention services for at-risk children, youth and families to prevent of		_	-	ion of contracte	d preventi	on and early
OBJECTIVE:	:	01 Provide Contracted Prevention Programs - To manage and support programs to manage and support programs to manage and support programs.	revention and early interv	vention services f	for at-risk	children, youth	n, and fam	ilies through
STRATEGY:		05 Other At-Risk Prevention Programs - Provide funding for communit juvenile crime.	y-based prevention progr	ams to alleviate of	condition	s that lead to ch	ild abuse	or neglect and
SUB-STRATE	EGY:	04 Statewide Youth Services Network						
METHOD OF	F FINANCIN	JG						
Code	Descripti	ion	201	10 Expended	201	1 Expended	201	2 Budgeted
	Method o	of Financing:						
0001	General	Revenue Fund	\$	2,014,879	\$	1,985,794	\$	1,525,000
	Total, Ge	eneral Revenue Funds	\$	2,014,879	\$	1,985,794	\$	1,525,000
	Total,	Method of Financing	\$	2,014,879	\$	1,985,794	\$	1,525,000
		viction of Financing	·	, ,				

DATE: TIME:

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82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

GOAL:	3	Prevention and Early Intervention Programs		Statewide Goal/Be	enchmark: 3	21
OBJECTIVE:	1	Provide Contracted Prevention and Early Intervention Programs		Service Categories	5:	
STRATEGY:	6	Provide Program Support for At-Risk Prevention Services		Service: 28	Income: A.2	Age: B
CODE	DESC	RIPTION	EXP 2010	EXP 2011	BUD 2012	
Objects of Exp	ense:					
1001 SALA	ARIES A	ND WAGES	\$1,200,236	\$888,017	\$709,621	
1002 OTHE	ER PERS	ONNEL COSTS	\$43,476	\$28,446	\$24,117	
2001 PROF	ESSION	AL FEES AND SERVICES	\$171,274	\$41,019	\$44,066	
2002 FUEL	S AND I	LUBRICANTS	\$0	\$0	\$0	
2003 CONS	SUMABI	LE SUPPLIES	\$1,128	\$1,090	\$1,003	
2004 UTIL	ITIES		\$5,795	\$8,384	\$5,371	
2005 TRAV	VEL		\$26,851	\$27,726	\$31,311	
2006 RENT	Γ - BUILI	DING	\$9	\$35	\$18	
2007 RENT	Γ - MACI	HINE AND OTHER	\$297	\$398	\$218	
2009 OTHE	ER OPER	ATING EXPENSE	\$141,461	\$189,522	\$318,090	
3001 CLIE	NT SERV	VICES	\$0	\$0	\$0	
3002 FOOI	O FOR PI	ERSONS - WARDS OF STATE	\$0	\$0	\$0	
4000 GRAN	NTS		\$0	\$0	\$0	
5000 CAPI	TAL EX	PENDITURES	\$0	\$0	\$0	
OTAL, OBJ	ECT OF	EXPENSE	\$1,590,527	\$1,184,637	\$1,133,815	
lethod of Fin	_		4 0.00			
1 Gener			\$1,531,868	\$988,529	\$657,870	
UBTOTAL,	MOF (G	ENERAL REVENUE FUNDS)	\$1,531,868	\$988,529	\$657,870	
lethod of Fin	-				#400.00°	
5084 Child			\$0	\$0	\$100,000	
UBTOTAL,	MOF (G	ENERAL REVENUE FUNDS - DEDICATED)	\$0	\$0	\$100,000	

DATE: 12 TIME: 9:

12/2/2011 9:25:09AM

Agency code:	530	Agency name:	Family and Protective Services, Department of					
GOAL:	3	Prevention and Early In	tervention Programs		Statewide Goal/B	Benchmark: 3	21	
OBJECTIVE:	1	Provide Contracted Pre	vention and Early Intervention Programs		Service Categorie	es:		
STRATEGY:	6	Provide Program Suppo	ort for At-Risk Prevention Services		Service: 28	Income: A.2	Age:	B.1
CODE	DESC	RIPTION		EXP 2010	EXP 2011	BUD 2012		
555 Federa	l Funds							
93.5	556.001	Promoting Safe and Stab	le Families	\$0	\$155,258	\$336,609		
93.5	590.000	Community-Based Resou	urce	\$58,659	\$40,850	\$39,336		
CFDA Subtotal,	Fund	555		\$58,659	\$196,108	\$375,945		
SUBTOTAL, M	1OF (FI	EDERAL FUNDS)		\$58,659	\$196,108	\$375,945		
TOTAL, METH	IOD OF	FINANCE:		\$1,590,527	\$1,184,637	\$1,133,815		
FULL TIME E	QUIVA	LENT POSITIONS:		29.0	21.3	16.5		

Agency Code: 530	Agency Name: Prepared by: Texas Department of Family and Protective Services Beth Cody		Date: 12/1/2011				
		2000	,_,_				
AGENCY GOAL: 03 Prevention and Early Intervention Services - DFPS will increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth and families to prevent child abuse and neglect and juvenile delinquency.							
OBJECTIVE:	01 Provide Contracted Prevention Programs - To manage and support pr through community based contracted providers.	evention and early intervention services for at-risk children,	youth, and families				
STRATEGY:							
SUB-STRATEGY:	01 Runaway and Youth Hotline						

OBJECTS OF EXPENSE

Code	Description	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ 160,930	\$ 161,721	\$ 121,991
1002	Other Personnel Costs	2,786	3,598	3,631
2001	Professional Fees and Services	17,691	19,209	20,012
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	603	595	519
2004	Utilities	3,896	3,029	2,604
2005	Travel	1,064	1,492	1,977
2006	Rent - Building	1	5	3
2007	Rent - Machine and Other	36	53	40
2009	Other Operating Expense	71,110	79,295	106,429
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 258,117	\$ 268,996	\$ 257,206

Agency Code 530	:	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth	Cody			Date:	2/1/2011	
AGENCY GO	OAL:	03 Prevention and Early Intervention Services - DFPS will increase intervention services for at-risk children, youth and families to prevention	, , ,	U			acted preve	ention and ea	
OBJECTIVE	BJECTIVE: 01 Provide Contracted Prevention Programs - To manage and support prevention and early intervention services for at-risk children, youth, ar through community based contracted providers.								
STRATEGY: 06 At-Risk Prevention Program Support - Provide program support for at-risk prevention services.									
SUB-STRAT	EGY:	01 Runaway and Youth Hotline							
METHOD O	F FINANC	ING							
Code	Descrip	otion	201	0 Expended	2011	1 Expended	2012	2012 Budgeted	
	Method	l of Financing:							
0001	Gener	al Revenue Fund	\$	258,117	\$	268,996	\$	257,20	
	Total,	General Revenue Funds	\$	258,117	\$	268,996	\$	257,20	
	Tota	l, Method of Financing	\$	258,117	\$	268,996	\$	257,20	
						Ī			
Number of	f Full-time	Equivalent Positions (FTE):		4.5		5.0		3	

Agency Code:	Agency Name:	Prepared by:	Date:				
530	Texas Department of Family and Protective Services	Beth Cody	12/1/2011				
AGENCY GOAL: 03 Prevention and Early Intervention Services - DFPS will increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth and families to prevent child abuse and neglect and juvenile delinquency.							
OBJECTIVE:	01 Provide Contracted Prevention Programs - To manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.						
STRATEGY:	06 At-Risk Prevention Program Support - Provide program support for at-risk prevention services.						
SUB-STRATEGY:	02 PEI Program Support and Training						

OBJECTS OF EXPENSE

Code	Description	2010 Expended	2011 Expended	2012 Budgeted	
1001	Salaries and Wages	\$ 1,038,473	\$ 725,580	\$ 587,176	
1002	Other Personnel Costs	40,659	24,826	20,238	
2001	Professional Fees and Services	153,505	21,800	24,048	
2002	Fuels and Lubricants	-	-	-	
2003	Consumable Supplies	508	482	475	
2004	Utilities	1,596	4,877	2,474	
2005	Travel	25,766	26,216	29,322	
2006	Rent - Building	7	27	13	
2007	Rent - Machine and Other	217	314	159	
2009	Other Operating Expense	60,229	101,460	206,161	
3001	Client Services	-	-	-	
3002	Food for Persons - Wards of State	-	-	-	
4000	Grants	-	-	-	
5000	Capital Expenditures	-	-	-	
	Total, Objects of Expense	\$ 1,320,959	\$ 905,583	\$ 870,065	

Agency Code: 530	1	Agency Name: Texas Department of Family and Protective Services	Prepared by: Bet	ı Cody			Date:	2/1/2011
AGENCY GO	OAL:	03 Prevention and Early Intervention Services - DFPS will increase intervention services for at-risk children, youth and families to prevention services for at-risk children, youth and families to prevention.		_	-		acted preve	ention and ear
DBJECTIVE	E: 01 Provide Contracted Prevention Programs - To manage and support prevention and early intervention services for at-risk children, youth, and familie through community based contracted providers.							amilies
TRATEGY:		06 At-Risk Prevention Program Support - Provide program suppor	t for at-risk prevention serv	vices.				
SUB-STRATI	EGY:	02 PEI Program Support and Training						
METHOD OI	F FINANCIN	G						
Code	Description	on	20	10 Expended	2011 Expended 201		2012	Budgeted
	Method o	f Financing:						
0001	General I	Revenue Fund	\$	1,262,300	\$	709,475	\$	396,36
	Total, General Revenue Funds		\$	1,262,300	\$	709,475	\$	396,36
5084	GR Dedi	cated- Child Abuse and Neglect Prevention Operating	\$	-	\$	-	\$	100,00
	Total, Ger	neral Revenue- Dedicated Funds	\$	-	\$	-	\$	100,00
0555	Federal F	unds:						
	CFDA #9	CFDA #93.556.001 Promoting Safe & Stable Families		-	\$	155,258	\$	334,59
	CFDA #9	93.590 Community Based Child Abuse Prevention Grants		58,659		40,850		39,10
	Total, Fed	leral Funds	\$	58,659	\$	196,108	\$	373,69
	Total, N	Method of Financing	\$	1,320,959	\$	905,583	\$	870,06
Number of	Full-time Eq	uivalent Positions (FTE):		24.3		16.1		13

Agency Code:	Agency Name:	Prepared by:	Date:					
530	Texas Department of Family and Protective Services	Beth Cody	12/1/2011					
AGENCY GOAL:	AGENCY GOAL: 03 Prevention and Early Intervention Services - DFPS will increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth and families to prevent child abuse and neglect and juvenile delinquency.							
OBJECTIVE:	01 Provide Contracted Prevention Programs - To manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.							
STRATEGY:	06 At-Risk Prevention Program Support - Provide program support for at-risk prevention services.							
SUB-STRATEGY:	03 PEI Program Support-Allocated Program Support Cost Pool Staff							

OBJECTS OF EXPENSE

Code	Description	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ 833	\$ 716	\$ 454
1002	Other Personnel Costs	31	22	248
2001	Professional Fees and Services	78	10	6
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	18	13	9
2004	Utilities	303	478	293
2005	Travel	21	18	13
2006	Rent - Building	1	3	2
2007	Rent - Machine and Other	43	31	19
2009	Other Operating Expense	10,123	8,767	5,501
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 11,451	\$ 10,058	\$ 6,544

530	Toyas Department of Family and Protective Services		Agency Name: Texas Department of Family and Protective Services Prepared by: Beth Cody				
	Texas Department of Family and Protective Services	Beth C					
GENCY GOA	03 Prevention and Early Intervention Services - DFPS will increase intervention services for at-risk children, youth and families to prev	, , ,	_			acted preven	tion and ear
OBJECTIVE: 01 Provide Contracted Prevention Programs - To manage and support prevention and early intervention services for at-risk characteristics through community based contracted providers.						outh, and far	milies
TRATEGY:	06 At-Risk Prevention Program Support - Provide program support	for at-risk prevention service	es.				
UB-STRATE	GY: 03 PEI Program Support-Allocated Program Support Cost Pool Stat	f					
Code	Description Method of Financing: General Revenue Fund		Expended		Expended		Budgeted
0001	Total, General Revenue Funds	\$ \$	11,451 11,451	\$ \$	10,058 10,058	\$ \$	4,29 4,2 9
0555	Federal Funds:						
	CFDA #93.556.001 Promoting Safe & Stable Families	\$	-	\$	-	\$	2,0
	CFDA #93.590 Community Based Child Abuse Prevention Grants		-		-		23
	Total, Federal Funds	\$	-	\$	-	\$	2,2
	Total, Method of Financing	\$	11,451	\$	10,058	\$	6,5

DATE: TIME:

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Agency code: 530 Agency name: Family and Protective Services, Department of			
		Statewide Goal/Bo	enchmark: 3 20
OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate MH and MR Reports		Service Categories	5:
STRATEGY: 1 Provide Direct Delivery Staff for Adult Protective Services		Service: 26	Income: A.2 Age: B.
CODE DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:			
KEY 1 Number of Completed APS Investigations	82,802.00	87,754.00	91,581.00
KEY 2 Number of Confirmed APS Investigations	56,053.00	58,088.00	59,603.00
3 Average Daily Number of APS Direct Delivery Services (All Stages)	17,498.00	16,368.00	16,430.00
Efficiency Measures:			
1 Average Daily Cost per APS Direct Delivery Service (All Stages)	7.89	8.31	8.67
KEY 2 APS Daily Caseload per Worker (In Home)	33.10	31.00	30.80
3 Average Daily Number APS Stages Not Assigned to a Caseworker	410.00	365.00	366.00
Explanatory/Input Measures:			
1 Percent of APS Workers with Two or More Years of Service	76.20 %	79.00 %	76.90 %
2 Average Monthly Number of APS Clients Receiving Protective Services	9,404.00	8,630.00	8,668.00
Objects of Expense:			
1001 SALARIES AND WAGES	\$30,115,206	\$30,341,676	\$30,736,193
1002 OTHER PERSONNEL COSTS	\$1,108,099	\$1,110,557	\$1,205,818
2001 PROFESSIONAL FEES AND SERVICES	\$62,737	\$60,976	\$62,573
2002 FUELS AND LUBRICANTS	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$25,055	\$28,264	\$33,691
2004 UTILITIES	\$366,802	\$346,103	\$345,854
2005 TRAVEL	\$3,127,618	\$3,215,928	\$3,254,370
2006 RENT - BUILDING	\$2,967	\$14,481	\$13,375
2007 RENT - MACHINE AND OTHER	\$24,945	\$24,027	\$24,629
2009 OTHER OPERATING EXPENSE	\$6,034,755	\$6,326,565	\$6,725,121
3001 CLIENT SERVICES	\$9,544,114	\$8,151,193	\$9,589,968
3002 FOOD FOR PERSONS - WARDS OF STATE	\$1,030	\$1,112	\$1,000
4000 GRANTS	\$0	\$0	\$0

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Agency code:	530	Agency name:	Family and Protective Services, Department of				
GOAL:	4	Protect Elder/Disabled	Adults Through a Comprehensive System		Statewide Goal/B	20	
OBJECTIVE:	1	Reduce Adult Maltreat	tment and Investigate MH and MR Reports		Service Categorie	es:	
STRATEGY:	1	Provide Direct Deliver	y Staff for Adult Protective Services		Service: 26	Income: A.2	Age: B.3
CODE	DESC	RIPTION		EXP 2010	EXP 2011	BUD 2012	
5000 CAPIT	AL EXI	PENDITURES		\$0	\$0	\$0	
TOTAL, OBJE	CT OF	EXPENSE		\$50,413,328	\$49,620,882	\$51,992,592	
Method of Fina	ncing:						
1 Genera	ıl Reven	ue Fund		\$29,104,526	\$26,773,424	\$27,134,317	
758 GR Ma	atch For	Medicaid		\$1,981,279	\$2,114,493	\$2,161,044	
SUBTOTAL, M	AOF (G	ENERAL REVENUE F	UNDS)	\$31,085,805	\$28,887,917	\$29,295,361	
Method of Fina	ncing:						
555 Federa		Carial Cara Dia da Cara	_	¢17.246.244	¢10 (10 472	¢20.527.197	
		Social Svcs Block Grant XIX 50%	S	\$17,346,244 \$1,981,279	\$18,618,472 \$2,114,493	\$20,536,187 \$2,161,044	
CFDA Subtotal,		555		\$19,327,523	\$20,732,965	\$22,697,231	
_		EDERAL FUNDS)		\$19,327,523	\$20,732,965	\$22,697,231	
TOTAL, METH	HOD OF	FINANCE:		\$50,413,328	\$49,620,882	\$51,992,592	
FULL TIME E	QUIVA	LENT POSITIONS:		779.5	781.4	791.0	

Agency Code:	Agency Name:	Prepared by:		Date:
530	Texas Department of Family and Protective Services	Beth Cody		12/1/2011
AGENCY GOAL	04 Adult Protective Services - In collaboration with other public exploitation by investigating in MH and MR settings, and by invaltreatment.			_
OBJECTIVE:	01 Reduce Adult Maltreatment - By 2013, deliver protective ser does not exceed 11.8 per 1,000, and provide thorough and timel			
STRATEGY:	01 APS Direct Delivery Staff - Provide caseworkers and related	staff to conduct investigations and provide or arr	range for services for vuln	nerable adults.
SUB-STRATEGY	Y: 01 APS Direct Delivery Staff			
OBJECTS OF EX				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ 29,643,979	\$ 29,816,915	\$ 30,162,12

Code	Description	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ 29,643,979	\$ 29,816,915	\$ 30,162,129
1002	Other Personnel Costs	1,106,420	1,109,294	1,204,555
2001	Professional Fees and Services	58,600	60,430	62,005
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	24,110	27,555	32,806
2004	Utilities	350,631	319,207	317,443
2005	Travel	3,126,516	3,214,890	3,253,119
2006	Rent - Building	2,898	14,329	13,221
2007	Rent - Machine and Other	22,634	22,266	22,746
2009	Other Operating Expense	5,921,486	6,318,177	6,698,767
3001	Client Services	14,581	7,944	7,290
3002	Food for Persons - Wards of State	1,030	1,112	1,000
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 40,272,884	\$ 40,912,119	\$ 41,775,081

Agency Cod 530	le: Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth	Cody			Date:	12/1/2011
GENCY GO	OAL: 04 Adult Protective Services - In collaboration with other public exploitation by investigating in MH and MR settings, and by invalid maltreatment.	-	•				_
BJECTIVE	01 Reduce Adult Maltreatment - By 2013, deliver protective ser does not exceed 11.8 per 1,000, and provide thorough and timel						
TRATEGY:	01 APS Direct Delivery Staff - Provide caseworkers and related	staff to conduct investigations a	nd provide or arr	ange for	services for vul	nerable :	adults.
UB-STRAT	EGY: 01 APS Direct Delivery Staff						
Code	F FINANCING Description Method of Financing:	20	10 Expended	201	1 Expended	20:	12 Budgeted
0001	General Revenue Fund	\$	29,104,526	\$	26,392,159	\$	26,739,44
000-	General Revenue I und	Ф	27,104,520	Ψ.		-	20,737,4
0758	GR for Medicaid Match	ф 	1,949,927		2,085,449		
		\$		\$	2,085,449 28,477,608	\$	2,122,35 28,861,8 0
	GR for Medicaid Match		1,949,927				2,122,35
0758	GR for Medicaid Match Total, General Revenue Funds		1,949,927				2,122,35 28,861,8 0
0758	GR for Medicaid Match Total, General Revenue Funds Federal Funds:	\$	1,949,927 31,054,453	\$	28,477,608	\$	2,122,35 28,861,80 10,790,92
0758	GR for Medicaid Match Total, General Revenue Funds Federal Funds: CFDA #93.667 Social Service Block Grant	\$	1,949,927 31,054,453 7,268,504	\$	28,477,608 10,349,062	\$	2,122,35
0758	GR for Medicaid Match Total, General Revenue Funds Federal Funds: CFDA #93.667 Social Service Block Grant CFDA #93.778.003 Medical Assistance Program 50%	\$ \$	1,949,927 31,054,453 7,268,504 1,949,927	\$	28,477,608 10,349,062 2,085,449	\$	2,122,35 28,861,80 10,790,92 2,122,35
0758	GR for Medicaid Match Total, General Revenue Funds Federal Funds: CFDA #93.667 Social Service Block Grant CFDA #93.778.003 Medical Assistance Program 50% Total, Federal Funds	\$ \$ \$	1,949,927 31,054,453 7,268,504 1,949,927 9,218,431	\$ \$ \$	28,477,608 10,349,062 2,085,449 12,434,511	\$ \$	2,122,35 28,861,86 10,790,92 2,122,35 12,913,28

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	Prepared by:	Seth Cody		Date: 12/1/2011			
AGENCY GO	AL:	04 Adult Protective Services - In collaboration with other public and pri exploitation by investigating in MH and MR settings, and by investigatimaltreatment.							
OBJECTIVE:		01 Reduce Adult Maltreatment - By 2013, deliver protective services to does not exceed 11.8 per 1,000, and provide thorough and timely investi	•						
STRATEGY:		01 APS Direct Delivery Staff - Provide caseworkers and related staff to	conduct investigatio	ns and provide or arr	range for services for vu	Inerable adults.			
SUB-STRATE	CGY:	02 APS Purchased Emergency Client Services							
OBJECTS OF				2010 F	4011 F	2012 D. L. ()			
Code	Description			2010 Expended	2011 Expended	2012 Budgeted			
1001	Salaries and Other Perso		,	-	\$ -	\$ -			
1002 2001		onner Costs I Fees and Services		-	-	-			
2001	Fuels and L			-	-	-			
2002	Consumabl			-	-	-			
2003	Utilities	e supplies		-	-	-			
2005	Travel			_	_	_			
2006	Rent - Buil	dino		_	-	-			
2007		hine and Other		_	-	-			
2009	Other Oper	ating Expense		_	-	-			
3001	Client Serv	• .		9,529,534	8,143,249	9,582,678			
3002	Food for Pe	ersons - Wards of State		- -	-	- -			
4000	Grants			-	-	-			
5000	Capital Exp	penditures		-	-	-			
	Total, O	bjects of Expense	+ ;	9,529,534	\$ 8,143,249	\$ 9,582,678			

Agency Code:		•	G 1			Date:	2/1/2011
530	Texas Department of Family and Protective Services	Beth	Cody				2/1/2011
GENCY GO	AL: 04 Adult Protective Services - In collaboration with other public and private entities, pexploitation by investigating in MH and MR settings, and by investigating in home set maltreatment.		-				-
BJECTIVE:	01 Reduce Adult Maltreatment - By 2013, deliver protective services to 75 percent of does not exceed 11.8 per 1,000, and provide thorough and timely investigations of rep						
TRATEGY:	01 APS Direct Delivery Staff - Provide caseworkers and related staff to conduct inves	igations a	nd provide or arr	ange for service	es for vul	nerable a	dults.
UB-STRATE	CGY: 02 APS Purchased Emergency Client Services						
	52 Th 5 Tatellased Emergency Chem Services						
	FINANCING						
		20:	10 Expended	2011 Expe	ended	201	2 Budgeted
METHOD OF	FINANCING	20:	10 Expended	2011 Expe	ended	201	2 Budgeted
METHOD OF	FINANCING Description	20:	10 Expended	2011 Expe	ended	201	2 Budgeted
IETHOD OF Code	FINANCING Description Method of Financing:	20:	9,529,534	Î	ended 143,249	201	Ğ
TETHOD OF	FINANCING Description Method of Financing: Federal Funds:	\$ \$	-	\$ 8,1		\$ \$	9,582,67
METHOD OF Code	FINANCING Description Method of Financing: Federal Funds: CFDA #93.667 Social Service Block Grant	\$ \$ \$	9,529,534	\$ 8,1 \$ 8,1	143,249	\$ \$	9,582,67 9,582,67 9,582,67

Agency Code:		Prepared by:	Date:
530	Texas Department of Family and Protective Services	Beth Cody	12/1/2011
	04 Adult Protective Services - In collaboration with other public and private exploitation by investigating in MH and MR settings, and by investigating imaltreatment.		
OBJECTIVE:	01 Reduce Adult Maltreatment - By 2013, deliver protective services to 75 does not exceed 11.8 per 1,000, and provide thorough and timely investigat		
STRATEGY:	01 APS Direct Delivery Staff - Provide caseworkers and related staff to con-	duct investigations and provide or arrange for services for vuln	nerable adults.
SUB-STRATEGY:	03 APS Direct Delivery Staff - Allocated Program Support Cost Pool Staff		

OBJECTS OF EXPENSE

Code	Description	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ 471,227	\$ 524,762	\$ 574,065
1002	Other Personnel Costs	1,679	1,263	1,264
2001	Professional Fees and Services	4,137	546	568
2002	Fuels and Lubricants	=	-	-
2003	Consumable Supplies	945	709	885
2004	Utilities	16,171	26,896	28,411
2005	Travel	1,102	1,038	1,251
2006	Rent - Building	69	152	154
2007	Rent - Machine and Other	2,311	1,761	1,882
2009	Other Operating Expense	113,269	8,387	26,353
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 610,910	\$ 565,514	\$ 634,833

530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth (Cody			Date:	2/1/2011
GENCY GO	OAL: 04 Adult Protective Services - In collaboration with other public exploitation by investigating in MH and MR settings, and by invalureatment.		•				
BJECTIVE	01 Reduce Adult Maltreatment - By 2013, deliver protective ser does not exceed 11.8 per 1,000, and provide thorough and timely	•				_	
TRATEGY:	01 APS Direct Delivery Staff - Provide caseworkers and related	staff to conduct investigations and	d provide or arra	ange for s	ervices for vulr	nerable ad	ults.
UB-STRATI	EGY: 03 APS Direct Delivery Staff - Allocated Program Support Cost	Pool Staff					
ETHOD OI	F FINANCING						
Code	Description	2010	0 Expended	2011	Expended	2012	2 Budgete
	Method of Financing:		•				
0001	Method of Financing: General Revenue Fund	\$	-	\$	381,265	\$	394,8
0001 0758			31,352	\$	381,265 29,044	\$	394,8 38,6
	General Revenue Fund		-	\$ \$		\$	38,6
	General Revenue Fund GR for Medicaid Match	\$	- 31,352		29,044		38,6
0758	General Revenue Fund GR for Medicaid Match Total, General Revenue Funds	\$	- 31,352		29,044		38,6 433,5
0758	General Revenue Fund GR for Medicaid Match Total, General Revenue Funds Federal Funds:	\$	31,352 31,352	\$	29,044 410,309	\$,
0758	General Revenue Fund GR for Medicaid Match Total, General Revenue Funds Federal Funds: CFDA #93.667 Social Service Block Grant	\$	31,352 31,352 548,206	\$	29,044 410,309	\$	38,6 433,5 162,5
0758	General Revenue Fund GR for Medicaid Match Total, General Revenue Funds Federal Funds: CFDA #93.667 Social Service Block Grant CFDA #93.778.003 Medical Assistance Program 50%	\$ \$ \$	31,352 31,352 548,206 31,352	\$	29,044 410,309 126,161 29,044	\$	38,6 433,5 162,5 38,6
0758	General Revenue Fund GR for Medicaid Match Total, General Revenue Funds Federal Funds: CFDA #93.667 Social Service Block Grant CFDA #93.778.003 Medical Assistance Program 50% Total, Federal Funds	\$ \$ \$	31,352 31,352 548,206 31,352 579,558	\$ \$ \$	29,044 410,309 126,161 29,044 155,205	\$ \$ \$	38,6 433,5 162,5 38,6 201,2

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82nd Regular Session, Fiscal Year 2012 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	530	Agency name: Family and Protective Services, Department of				
GOAL:	4	Protect Elder/Disabled Adults Through a Comprehensive System		Statewide Goal/Be	enchmark: 3	21
OBJECTIVE:	1	Reduce Adult Maltreatment and Investigate MH and MR Reports		Service Categories	s:	
STRATEGY:	2	Provide Program Support for Adult Protective Services		Service: 26	Income: A.2	Age: I
CODE	DESC	RIPTION	EXP 2010	EXP 2011	BUD 2012	
Explanatory/In	put Mea	sures:				
1 Nun	nber of A	PS Caseworkers who Completed Basic Skills Development	114.00	146.00	142.00	
Objects of Expe	ense:					
1001 SALA	RIES A	ND WAGES	\$3,545,904	\$3,697,482	\$3,591,252	
1002 OTHE	R PERS	ONNEL COSTS	\$144,763	\$122,640	\$173,443	
2001 PROFI	ESSION	AL FEES AND SERVICES	\$314,737	\$136,925	\$329,181	
2002 FUELS	S AND I	UBRICANTS	\$0	\$0	\$0	
2003 CONS	UMABI	E SUPPLIES	\$2,452	\$6,705	\$8,505	
2004 UTILI	TIES		\$14,129	\$26,386	\$23,833	
2005 TRAV	EL		\$207,127	\$191,746	\$194,417	
2006 RENT	- BUIL	DING	\$1,061	\$59,510	\$84,140	
2007 RENT	- MACI	IINE AND OTHER	\$2,019	\$4,344	\$4,211	
2009 OTHE	R OPER	ATING EXPENSE	\$598,333	\$637,154	\$721,146	
3001 CLIEN	NT SERV	TICES	\$0	\$0	\$0	
3002 FOOD	FOR PI	ERSONS - WARDS OF STATE	\$0	\$0	\$0	
4000 GRAN	ITS		\$0	\$0	\$0	
5000 CAPIT	TAL EX	PENDITURES	\$0	\$0	\$0	
ГОТАL, OBJE	ECT OF	EXPENSE	\$4,830,525	\$4,882,892	\$5,130,128	
Method of Fina	ncing:					
1 Genera	al Reven	ue Fund	\$1,550,328	\$1,008,368	\$1,864,732	
758 GR Ma	atch For	Medicaid	\$403,541	\$407,580	\$424,357	
SURTOTAL N	MOF (G	ENERAL REVENUE FUNDS)	\$1,953,869	\$1,415,948	\$2,289,089	

Method of Financing:

DATE: 12/2/2011 TIME:

9:25:09AM

Agency code:	530	Agency name:	Family and Protective Services, Department of					
GOAL:	4	Protect Elder/Disabled	Adults Through a Comprehensive System		Statewide Goal/B	senchmark: 3	21	
OBJECTIVE:	1	Reduce Adult Maltreat	ment and Investigate MH and MR Reports		Service Categorie	es:		
STRATEGY:	2	Provide Program Supp	ort for Adult Protective Services		Service: 26	Income: A.2	Age:	B.3
CODE	DESC	RIPTION		EXP 2010	EXP 2011	BUD 2012		
555 Federal	l Funds							
93.6	667.000	Social Sves Block Grant	s	\$2,473,115	\$3,059,364	\$2,416,682		
93.7	778.003	XIX 50%		\$403,541	\$407,580	\$424,357		
CFDA Subtotal,	Fund	555		\$2,876,656	\$3,466,944	\$2,841,039		
SUBTOTAL, M	1OF (FI	EDERAL FUNDS)		\$2,876,656	\$3,466,944	\$2,841,039		
TOTAL, METH	IOD OF	FINANCE:		\$4,830,525	\$4,882,892	\$5,130,128		
FULL TIME EC	QUIVA	LENT POSITIONS:		74.9	78.0	76.4		

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	Prepared by	y: Beth Cody		Date: 12/1/2011
AGENCY GO	AL:	04 Adult Protective Services - In collaboration with other public an exploitation by investigating in MH and MR settings, and by invest maltreatment.				
OBJECTIVE: 01 Reduce Adult Maltreatment - By 2013, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that a does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental in the contract of t						
STRATEGY:		02 APS Program Support Staff - Provide staff, training, automation adult protective services.	and special projects	to support a comprehens	ive and consistent syste	m for the delivery of
SUB-STRATE	EGY:	01 APS Program Support				
OBJECTS OF	EXPENSE					
Code	Descriptio	n		2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries an	d Wages		\$ 2,816,815	\$ 2,909,591	\$ 2,787,072
1002	Other Dere	onnel Costs		129.752	91,745	143,977
	Other reis	office Costs		128,752	91,743	143,977
2001		al Fees and Services		31,069	22,012	•
2001 2002		al Fees and Services			,	
	Professions Fuels and I	al Fees and Services			,	105,034
2002	Professions Fuels and I	al Fees and Services Lubricants		31,069	22,012	105,034 - 3,275
2002 2003	Profession: Fuels and I Consumab	al Fees and Services Lubricants		31,069 - 1,570	22,012 - 2,554	105,034 - 3,275 18,452
2002 2003 2004	Profession: Fuels and I Consumab Utilities	al Fees and Services Lubricants le Supplies		31,069 - 1,570 10,304	22,012 - 2,554 20,394	105,034 - 3,275 18,452 101,548
2002 2003 2004 2005	Profession Fuels and I Consumab Utilities Travel Rent - Buil	al Fees and Services Lubricants le Supplies		31,069 - 1,570 10,304 118,011	22,012 - 2,554 20,394 104,510	105,034 - 3,275 18,452
2002 2003 2004 2005 2006	Professiona Fuels and I Consumab Utilities Travel Rent - Buil Rent - Mac	al Fees and Services Lubricants le Supplies		31,069 - 1,570 10,304 118,011 1,044	22,012 - 2,554 20,394 104,510 59,465	105,034 - 3,275 18,452 101,548 84,100 3,722
2002 2003 2004 2005 2006 2007	Professiona Fuels and I Consumab Utilities Travel Rent - Buil Rent - Mac	al Fees and Services Lubricants le Supplies lding chine and Other rating Expense		31,069 - 1,570 10,304 118,011 1,044 1,472	22,012 - 2,554 20,394 104,510 59,465 3,820	105,034 - 3,275 18,452 101,548 84,100
2002 2003 2004 2005 2006 2007 2009	Professiona Fuels and I Consumab Utilities Travel Rent - Buil Rent - Mac Other Oper	al Fees and Services Lubricants le Supplies lding chine and Other rating Expense		31,069 - 1,570 10,304 118,011 1,044 1,472	22,012 - 2,554 20,394 104,510 59,465 3,820	105,034 - 3,275 18,452 101,548 84,100 3,722 572,182
2002 2003 2004 2005 2006 2007 2009 3001	Professiona Fuels and I Consumab Utilities Travel Rent - Buil Rent - Mac Other Oper	al Fees and Services Lubricants le Supplies Iding Chine and Other rating Expense		31,069 - 1,570 10,304 118,011 1,044 1,472	22,012 - 2,554 20,394 104,510 59,465 3,820	105,034 - 3,275 18,452 101,548 84,100 3,722 572,182

Total, Objects of Expense

3,555,381

3,691,027

3,819,362

530	: Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth	Cody			Date:	12/1/2011
AGENCY GO	OAL: 04 Adult Protective Services - In collaboration with other p exploitation by investigating in MH and MR settings, and b maltreatment.		•				_
OBJECTIVE	01 Reduce Adult Maltreatment - By 2013, deliver protective does not exceed 11.8 per 1,000, and provide thorough and to						
STRATEGY:	 02 APS Program Support Staff - Provide staff, training, aut adult protective services. 	omation, and special projects to supp	ort a comprehens	ive and consiste	ent systei	m for the	delivery of
SUB-STRAT	EGY: 01 APS Program Support						
	F FINANCING	20	10 E	2011 F	1	201	2 D. J. J. J.
Code	Description Method of Financing:		10 Expended	2011 Expe	enaea	201	2 Budgeted
0001 0758	General Revenue Fund GR for Medicaid Match	\$	1,320,105 297,031		663,354 607,835	\$	
0001 0758	General Revenue Fund GR for Medicaid Match Total, General Revenue Funds	\$ *	1,320,105 297,031 1,617,136	3	663,354 607,835 71,189	\$ \$	311,20
	GR for Medicaid Match Total, General Revenue Funds Federal Funds:	<u> </u>	297,031 1,617,136	\$ 9	07,835 71,189		311,20
0758	GR for Medicaid Match Total, General Revenue Funds	<u> </u>	297,031	\$ 9 \$ 2,4	07,835		311,208 1,666,77 1,841,37
0758	GR for Medicaid Match Total, General Revenue Funds Federal Funds: CFDA #93.667 Social Service Block Grant	\$	297,031 1,617,136	\$ 2,4 3	07,835 71,189 -12,003	\$	311,203 1,666,77 1,841,37 311,203
0758	GR for Medicaid Match Total, General Revenue Funds Federal Funds: CFDA #93.667 Social Service Block Grant CFDA #93.778.003 Medical Assistance Program 50%	\$ \$	297,031 1,617,136 1,641,214 297,031	\$ 2,4 \$ 2,7	9 71,189 12,003 107,835	\$	1,355,569 311,208 1,666,777 1,841,377 311,208 2,152,589 3,819,360

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth C	'odv			Date:	/1/2011
330	Texas Department of Family and Trotective Services	Betti	ouy			12/	1/2011
AGENCY GOA	AL: 04 Adult Protective Services - In collaboration with other p exploitation by investigating in MH and MR settings, and b maltreatment.	•	•				
OBJECTIVE:	01 Reduce Adult Maltreatment - By 2013, deliver protectiv does not exceed 11.8 per 1,000, and provide thorough and t						
STRATEGY:	02 APS Program Support Staff - Provide staff, training, aut adult protective services.	omation, and special projects to suppor	t a comprehens	sive and c	onsistent system	n for the de	elivery of
SUB-STRATEG	GY: 02 APS Program Training						
OBJECTS OF I	EXPENSE						
Code	Description	2010) Expended	201	1 Expended	2012	Budgeted
1001	Salaries and Wages	\$	685,303	\$	744,105	\$	760,39
1002	Other Personnel Costs		15,859		30,792	i	29,33
1002							
2001	Professional Fees and Services		283,297		114,867	l)	224,10

797

10

339

2,370

89,017

143,128

1,220,119

4,093

5,798

87,151

158,500

1,145,719

33

380

2003

2004

2005

2006

2007

2009

3001

3002

4000

5000

Consumable Supplies

Rent - Machine and Other

Other Operating Expense

Capital Expenditures

Food for Persons - Wards of State

Total, Objects of Expense

Rent - Building

Client Services

Utilities

Travel

Grants

5,162

5,216

92,774

145,036

1,262,395

28

346

gency Code: 530	: Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth	Cody			Date: 12/1/2011		
AGENCY GO	OAL: 04 Adult Protective Services - In collaboration with other public at exploitation by investigating in MH and MR settings, and by investigating in MH and MR settings.	•	•				-	
BJECTIVE	01 Reduce Adult Maltreatment - By 2013, deliver protective service does not exceed 11.8 per 1,000, and provide thorough and timely in							
TRATEGY:	 02 APS Program Support Staff - Provide staff, training, automation adult protective services. 	n, and special projects to suppo	ort a comprehens	sive and	consistent syste	m for the	delivery of	
UB-STRATI	EGY: 02 APS Program Training							
ETHOD OI	F FINANCING Description	201	10 Expended	201	1 Expended	201	2 Budgeted	
Code	Method of Financing:	201	to Expended	201	11 Expended	201	2 Duugeteu	
0001	General Revenue Fund	\$	230,223	\$	330,835	\$	493,86	
0758	GR for Medicaid Match Total, General Revenue Funds	\$	103,686 333,909	\$	97,375 428,210	\$	108,62 602,4 9	
0555	Federal Funds:							
	CFDA #93.667 Social Service Block Grant	\$	782,524	\$	620,134	\$	551,2	
	CFDA #93.778.003 Medical Assistance Program 50%		103,686		97,375		108,62	
	Total, Federal Funds	\$	886,210	\$	717,509	\$	659,8	
	Total, Method of Financing	\$	1,220,119	\$	1,145,719	\$	1,262,3	
					•			

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth (Cody		Date: 12/1/2011	
AGENCY GO	OAL:	04 Adult Protective Services - In collaboration with other public and prexploitation by investigating in MH and MR settings, and by investigating maltreatment.	_	-			-
OBJECTIVE	:	01 Reduce Adult Maltreatment - By 2013, deliver protective services to does not exceed 11.8 per 1,000, and provide thorough and timely investigation.	=			_	_
STRATEGY:		02 APS Program Support Staff - Provide staff, training, automation, an adult protective services.	d special projects to suppor	t a comprehens	ve and consistent sy	tem for the	delivery of
SUB-STRATEGY: 03 APS Program Support - Allocated Program Support Cost Pool Staff							
SUB-STRATI	EGY:	03 APS Program Support - Allocated Program Support Cost Pool Staff	•				
OBJECTS OI	F EXPENSE						
	F EXPENSE Description	on) Expended	2011 Expended	201	2 Budgeted
OBJECTS OI	F EXPENSE Description Salaries and	on nd Wages		D Expended 43,785	2011 Expended \$ 43,78	_	43,786
DBJECTS OI Code 1001 1002	F EXPENSE Description Salaries and Other Person	on nd Wages sonnel Costs	2010	43,785 151		6 \$	43,786
OBJECTS OI Code 1001	F EXPENSE Description Salaries and Other Person	on nd Wages	2010	43,785	\$ 43,78 10	6 \$	
DBJECTS OI Code 1001 1002 2001 2002	F EXPENSE Description Salaries an Other Perse Profession Fuels and	on nd Wages sonnel Costs nal Fees and Services Lubricants	2010	43,785 151 372	\$ 43,78 10	6 \$ 3 5	43,786
DBJECTS OI Code 1001 1002 2001	F EXPENSE Description Salaries and Other Perseprofession Fuels and Consumat	on nd Wages sonnel Costs nal Fees and Services	2010	43,785 151 372	\$ 43,78 10	6 \$ 3 5	43,786 132 43
DBJECTS OI Code 1001 1002 2001 2002	F EXPENSE Description Salaries and Other Perservers Profession Fuels and Consumal Utilities	on nd Wages sonnel Costs nal Fees and Services Lubricants	2010	43,785 151 372	\$ 43,78 10	6 \$ 3 5	43,786 132 42 - 66 163
Code 1001 1002 2001 2002 2003 2004 2005	F EXPENSE Description Salaries and Other Personal Profession Fuels and Consumal Utilities Travel	on nd Wages sonnel Costs nal Fees and Services Lubricants ble Supplies	2010	43,785 151 372 - 85	\$ 43,78 10 -	6 \$ 3 5 5 8 4	43,786 13: 4: - 6: 16: 9:
Code 1001 1002 2001 2002 2003 2004	F EXPENSE Description Salaries and Other Perservers Profession Fuels and Consumal Utilities	on nd Wages sonnel Costs nal Fees and Services Lubricants ble Supplies	2010	43,785 151 372 - 85 1,456	\$ 43,78 10 2 - 5	6 \$ 3 5 5 8 4	43,78 13 4 - 6 16

2009

3001

3002

4000

5000

Other Operating Expense

Capital Expenditures

Food for Persons - Wards of State

Total, Objects of Expense

Client Services

Grants

8,861

55,025

1,719

46,146

3,926

48,371

agency Code: 530	Agency Name: Texas Department of Family and Protective Services	mily and Protective Services Prepared by: Beth Cody					/1/2011
GENCY GO	OAL: 04 Adult Protective Services - In collaboration with other public and pri exploitation by investigating in MH and MR settings, and by investigating maltreatment.	-	-			_	
BJECTIVE:	01 Reduce Adult Maltreatment - By 2013, deliver protective services to does not exceed 11.8 per 1,000, and provide thorough and timely investigation.						
TRATEGY:	02 APS Program Support Staff - Provide staff, training, automation, and adult protective services.	special projects to suppor	t a comprehens	ive and cor	nsistent syster	n for the d	elivery of
UB-STRATE	EGY: 03 APS Program Support - Allocated Program Support Cost Pool Staff						
	FINANCING	2010	I	2011		2012	D 1 4 1
METHOD OF Code	F FINANCING Description Method of Financing:	2010	Expended	2011	Expended	2012	Budgeted
Code 0001	Description Method of Financing: General Revenue Fund	\$	-	2011]	14,179	2012	15,29
Code	Description Method of Financing:	\$	- 2,824 2,824				15,29 4,52
Code 0001	Description Method of Financing: General Revenue Fund GR for Medicaid Match	\$	- 2,824	\$	14,179 2,370	\$	15,29 4,52
Code 0001 0758	Description Method of Financing: General Revenue Fund GR for Medicaid Match Total, General Revenue Funds Federal Funds: CFDA #93.667 Social Service Block Grant	\$	2,824 2,824 49,377	\$	14,179 2,370 16,549 27,227	\$	15,29 4,52 19,81 24,03
Code 0001 0758	Description Method of Financing: General Revenue Fund GR for Medicaid Match Total, General Revenue Funds Federal Funds: CFDA #93.667 Social Service Block Grant CFDA #93.778.003 Medical Assistance Program 50%	\$ \$ \$	2,824 2,824 49,377 2,824	\$ \$	14,179 2,370 16,549 27,227 2,370	\$ \$	15,29 4,52 19,81 24,03 4,52
Code 0001 0758	Description Method of Financing: General Revenue Fund GR for Medicaid Match Total, General Revenue Funds Federal Funds: CFDA #93.667 Social Service Block Grant	\$ *	2,824 2,824 49,377	\$ \$	14,179 2,370 16,549 27,227	\$	15,29 4,52 19,81 24,03 4,52 28,55

DATE: TIME:

12/2/2011 9:25:09AM

Agency code:	530 Agency name: Family and Protective Services, Department of				
GOAL:	4 Protect Elder/Disabled Adults Through a Comprehensive System		Statewide Goal/E	senchmark: 3	21
OBJECTIVE:	1 Reduce Adult Maltreatment and Investigate MH and MR Reports		Service Categorie	es:	
STRATEGY:	3 MH and MR Investigations		Service: 26	Income: A.2	Age: B.3
CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012	
Output Measur	ıres:				
-	umber of Completed Investigations in MH and MR Settings	9,922.00	10,980.00	11,163.00	
2 Nun	umber of Confirmed Abuse Reports in MH and MR Settings	1,198.00	1,373.00	1,398.00	
3 Nun	umber of Victims in Confirmed Abuse Reports in MH and MR Settings	1,568.00	1,737.00	1,789.00	
Efficiency Mea	asures:				
1 Ave	verage Monthly Cost per Investigation in MH and MR Settings	849.15	820.84	822.39	
KEY 2 APS	PS Daily Caseload per Worker (MH and MR Investigations)	4.20	3.40	3.20	
Explanatory/In	Input Measures:				
1 Nun	umber of Deaths from Abuse/Neglect/Exploitation: MH and MR Settings	0.00	0.00	0.00	
Objects of Expe	pense:				
1001 SALA	ARIES AND WAGES	\$5,740,839	\$6,752,309	\$6,727,951	
1002 OTHE	ER PERSONNEL COSTS	\$216,821	\$236,686	\$244,527	
2001 PROF	FESSIONAL FEES AND SERVICES	\$13,598	\$1,491	\$1,527	
2002 FUELS	LS AND LUBRICANTS	\$0	\$0	\$0	
2003 CONS	SUMABLE SUPPLIES	\$17,834	\$7,758	\$14,863	
2004 UTILI	JITIES	\$80,936	\$73,444	\$76,425	
2005 TRAV	VEL	\$511,593	\$624,401	\$613,922	
2006 RENT	T - BUILDING	\$231	\$416	\$415	
2007 RENT	T - MACHINE AND OTHER	\$7,672	\$4,809	\$5,063	
2009 OTHE	ER OPERATING EXPENSE	\$1,835,785	\$1,311,532	\$1,495,606	
3001 CLIEN	ENT SERVICES	\$0	\$0	\$0	
3002 FOOD	D FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	
4000 GRAN	NTS	\$0	\$0	\$0	
5000 CAPI7	ITAL EXPENDITURES	\$0	\$0	\$0	

DATE: TIME: 12/2/2011 9:25:09 A M

9:25:09AM

Agency code:	530	Agency name:	Family and Protective Services, Department of				
GOAL:	4	Protect Elder/Disabled	Adults Through a Comprehensive System		Statewide Goal/B	enchmark: 3	21
OBJECTIVE:	1	Reduce Adult Maltreat	ment and Investigate MH and MR Reports		Service Categorie	es:	
STRATEGY:	3	MH and MR Investiga	tions		Service: 26	Income: A.2	Age: B.3
CODE	DESC	RIPTION		EXP 2010	EXP 2011	BUD 2012	
TOTAL, OBJI	ECT OF	EXPENSE		\$8,425,309	\$9,012,846	\$9,180,299	
Method of Fina	ancing:						
1 Genera	al Reven	ue Fund		\$1,117,494	\$2,268,566	\$1,629,725	
758 GR M	atch For	Medicaid		\$823,705	\$870,413	\$2,129,187	
8900 81(R)	Supp: Go	eneral Revenue Fund		\$414,530	\$386,028	\$0	
8901 81(R)	Supp: Gl	R Match For Medicaid		\$1,130,377	\$1,220,398	\$0	
SUBTOTAL, N	MOF (G	ENERAL REVENUE F	UNDS)	\$3,486,106	\$4,745,405	\$3,758,912	
Method of Fina	_						
555 Federa		Social Sves Block Grant		\$2,005,121	\$2 176 620	\$3,292,200	
		XIX 50%	S	\$2,985,121 \$823,705	\$2,176,630 \$870,413	\$3,292,200	
CFDA Subtotal,	, Fund	555		\$3,808,826	\$3,047,043	\$5,421,387	
8902 81(R) 93.		ederal Funds XIX 50%		\$1,130,377	\$1,220,398	\$0	
CFDA Subtotal,	, Fund	8902		\$1,130,377	\$1,220,398	\$0	
SUBTOTAL, N	MOF (FI	EDERAL FUNDS)		\$4,939,203	\$4,267,441	\$5,421,387	
ГОТАL, METI	нор оғ	FINANCE:		\$8,425,309	\$9,012,846	\$9,180,299	
FIILL TIME E	OUIVA	LENT POSITIONS:		151.5	178.7	176.1	

Agency Code 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody			Date:	2/1/2011	
AGENCY GO	AL: 04 Adult Protective Services - In collaboration with other p exploitation by investigating in MH and MR settings, and b maltreatment.	1 1			, ,		
OBJECTIVE:	of Reduce Fidult Mattreatment By 2013, deriver protective	01 Reduce Adult Maltreatment - By 2013, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglec does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation s					
STRATEGY:	03 MH and MR Investigations - Provide a comprehensive a receiving services in mental health and mental retardation s		reports of abus	e, neglect, and exp	oloitation	of persons	
SUB-STRATE	01 MH and MR Investigations Staff						
OBJECTS OF	EXPENSE Description	2010 Exp	onded 2	011 Expended	2012	Budgeted	
1001	Salaries and Wages		403,502 \$	6,469,701	\$	6,442,06	
1001	Other Personnel Costs		209,634	230,382	Ф	239,58	
2001	Professional Fees and Services		10,452	1,360		1,38	
2002	Fuels and Lubricants		-	-		-	
2003	Consumable Supplies		17,087	7,387		14,2	
2004	Utilities		68,539	66,976		69,4	
2005	Travel		505,511	619,051		608,9	
2006	Rent - Building		178	379		3	
2007	Rent - Machine and Other		5,900	4,386		4,5	
2009	Other Operating Expense	1,:	506,808	1,294,098		1,464,9	
3001	Client Services		-	-		-	
3002	Food for Persons - Wards of State		-	-		-	
4000	Grants		-	-		-	
5000	Capital Expenditures		-	-		-	
	Total, Objects of Expense	\$ 7,	727,611 \$	8,693,720	\$	8,845,5	

Agency Code 530	e: Agency Name: Texas Department of Family and Protective Services	Prepared by:	Cody			Date:	12/1/2011
230	Texas Department of Fainty and Procedure Services	Dem	Cody				12/1/2011
GENCY GO							
	exploitation by investigating in MH and MR settings, and by inv maltreatment.	estigating in home settings and p	providing or arra	nging fo	or services to alle	eviate or	prevent furt
BJECTIVE:	01 Reduce Adult Maltreatment - By 2013, deliver protective serv does not exceed 11.8 per 1,000, and provide thorough and timely						
TRATEGY:	03 MH and MR Investigations - Provide a comprehensive and correceiving services in mental health and mental retardation setting		ation of reports of	f abuse,	neglect, and exp	oloitation	of persons
UB-STRATE		,					
	FINANCING	1 20	10.5	201	117	201	2 D. J. J. J
Code	Description (A) A GET	20.	10 Expended	201	1 Expended	201	2 Budgeted
	Method of Financing:						
0001	General Revenue Fund	\$	1,006,937	\$	2,243,147	\$	1,601,3
0758	GR for Medicaid Match	·	746,419		796,340		2,050,9
8900	General Revenue Funds 81(R) Supplemental: GR		210,897		386,028		-
8901	General Revenue Funds 81(R) Supplemental: GR Match for Medicaid		1,045,846		1,220,398		-
	Total, General Revenue Funds	\$	3,010,099	\$	4,645,913	\$	3,652,3
0555	Federal Funds:						
	CFDA #93.667 Social Service Block Grant	\$	2,925,247	\$	2,031,069	\$	3,142,1
	CFDA #93.778.003 Medical Assistance Program 50%		746,419	Φ.	796,340		2,050,9
	Total, Federal Funds	\$	3,671,666	\$	2,827,409	\$	5,193,1
8902	81R Supplemental Funds:						
	CFDA #93.778.003 Medical Assistance Program 50%	\$	1,045,846	\$	1,220,398	\$	-
	Total, Supplemental Federal Funds	\$	1,045,846	\$	1,220,398	\$	
	Total, Method of Financing	\$	7,727,611	\$	8,693,720	\$	8,845,5
Number of	Full-time Equivalent Positions (FTE):	l	145.2		173.3		170

Agency Code: 530		9 ,				Date: 12/1/2011
AGENCY GO	AL:	04 Adult Protective Services - In collaboration with other public ar exploitation by investigating in MH and MR settings, and by investigatinent.	-	-		-
OBJECTIVE:		01 Reduce Adult Maltreatment - By 2013, deliver protective service does not exceed 11.8 per 1,000, and provide thorough and timely in	-			0 1
STRATEGY: 03 MH and MR Investigations - Provide a comprehensive and consistent system for receiving services in mental health and mental retardation settings.			istent system for the in	vestigation of reports of	of abuse, neglect, and exp	ploitation of persons
SUB-STRATE	GY:	02 MH and MR Program Support and Training				
OBJECTS OF	EXPENSE					
Code	Description	n		2010 Expended	2011 Expended	2012 Budgeted
Code 1001	Description Salaries and			2010 Expended \$ 242,514	2011 Expended \$ 170,333	2012 Budgeted \$ 158,972
		1 Wages				Ü
1001	Salaries and Other Perso	1 Wages		\$ 242,514	\$ 170,333	\$ 158,972
1001 1002	Salaries and Other Perso	d Wages onnel Costs Il Fees and Services		\$ 242,514 6,880	\$ 170,333 6,035	\$ 158,972 4,614
1001 1002 2001	Salaries and Other Person	d Wages onnel Costs Il Fees and Services aubricants		\$ 242,514 6,880	\$ 170,333 6,035	\$ 158,977 4,614
1001 1002 2001 2002	Salaries and Other Perso Professiona Fuels and I	d Wages onnel Costs Il Fees and Services aubricants		\$ 242,514 6,880 2,390	\$ 170,333 6,035 15	\$ 158,97 4,61 1

41

49

16,461

198,998

1,349

316,952

586,022

2006

2007

2009

3001

3002

4000

5000

Rent - Building

Client Services

Grants

Rent - Machine and Other

Other Operating Expense

Capital Expenditures

Food for Persons - Wards of State

Total, Objects of Expense

48

24,676

194,196

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by:	Cody			Date: 12/1/2011		
330	Texas Department of Family and Frotecuve Services	Beth	Couy			1.	2/1/2011	
AGENCY GO	AL: 04 Adult Protective Services - In collaboration with other public a exploitation by investigating in MH and MR settings, and by investigating in MH and MR settings.		•			-		
DBJECTIVE:	01 Reduce Adult Maltreatment - By 2013, deliver protective servi	01 Reduce Adult Maltreatment - By 2013, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation so						
TRATEGY:	03 MH and MR Investigations - Provide a comprehensive and correceiving services in mental health and mental retardation settings	and MR Investigations - Provide a comprehensive and consistent system for the investigation of reports of abuse, neglect, and exploitation of ng services in mental health and mental retardation settings.					of persons	
SUB-STRATE	02 MH and MR Program Support and Training							
METHOD OF	FINANCING Description	1 20	10 Expended	2011]	Expended	2012	2 Budgeted	
Couc	Method of Financing:	20	10 Expended	20111	Zapenucu	2012	Duugeteu	
0001	General Revenue Fund	\$	110,557	\$	_	\$	_	
0758	GR for Medicaid Match	Ψ	51,385	Ψ	46,198	Ψ	45,03	
8900	General Revenue Funds 81(R) Supplemental: GR		203,633		-		-	
8901	General Revenue Funds 81(R) Supplemental: GR Match for Medicaid		84,531		_		_	
	Total, General Revenue Funds	\$	450,106	\$	46,198	\$	45,0	
0555	Federal Funds:							
	CFDA #93.667 Social Service Block Grant	\$	-	\$	106,602	\$	104,1	
	CFDA #93.778.003 Medical Assistance Program 50%		51,385		46,198		45,0	
	Total, Federal Funds	\$	51,385	\$	152,800	\$	149,1	
8902	81R Supplemental Funds:							
	CFDA #93.778.003 Medical Assistance Program 50%	\$	84,531	\$	=	\$	-	
	Total, Supplemental Federal Funds	\$	84,531	\$	-	\$	-	
	Total, Method of Financing	\$	586,022	\$	198,998	\$	194,1	
., .		Ī	, - 1					
Number of	Full-time Equivalent Positions (FTE):		4.5		3.1			

Agency Code: 530	•	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth C	cody		Date:	/1/2011
AGENCY GO	DAL:	04 Adult Protective Services - In collaboration with other public and pexploitation by investigating in MH and MR settings, and by investigating maltreatment.					
OBJECTIVE	:	01 Reduce Adult Maltreatment - By 2013, deliver protective services does not exceed 11.8 per 1,000, and provide thorough and timely inve	=			_	-
STRATEGY:	:	03 MH and MR Investigations - Provide a comprehensive and consiste	ent system for the investigati	on of reports of	abuse, neglect, and ex	xploitation o	of persons
receiving services in mental health and mental retardation settings. SUB-STRATEGY: 03 MH and MR Program Support - Allocated Program Support Co							
SUB-STRATI	EGY:	03 MH and MR Program Support - Allocated Program Support Cost F	Pool Staff				
SUB-STRATI		03 MH and MR Program Support - Allocated Program Support Cost F	Cool Staff				
		03 MH and MR Program Support - Allocated Program Support Cost F		Expended	2011 Expended	2012	Budgeted
OBJECTS OI	F EXPENSE Descripti	03 MH and MR Program Support - Allocated Program Support Cost F		Expended 94,823	2011 Expended \$ 112,275	2012	Budgeted 126,919
OBJECTS OI Code	F EXPENSE Descripti Salaries a	03 MH and MR Program Support - Allocated Program Support Cost F	2010		-		
OBJECTS OI Code 1001	F EXPENSE Description Salaries a Other Per	03 MH and MR Program Support - Allocated Program Support Cost F ion und Wages	2010	94,823	\$ 112,275		126,919
OBJECTS OI Code 1001 1002	F EXPENSE Descripti Salaries a Other Per	03 MH and MR Program Support - Allocated Program Support Cost F ion and Wages rsonnel Costs	2010	94,823 307	\$ 112,275 269		126,919 324
DBJECTS OI Code 1001 1002 2001	F EXPENSE Descripti Salaries a Other Per Professio Fuels and	03 MH and MR Program Support - Allocated Program Support Cost F ion and Wages rsonnel Costs nal Fees and Services	2010	94,823 307 756	\$ 112,275 269 116		126,919 324 126
OBJECTS OI Code 1001 1002 2001 2002	F EXPENSE Descripti Salaries a Other Per Professio Fuels and	ion and Wages resonnel Costs nal Fees and Services I Lubricants	2010	94,823 307 756	\$ 112,275 269 116	\$	126,919 324 126
OBJECTS OI Code 1001 1002 2001 2002 2003	F EXPENSE Descripti Salaries a Other Per Professio Fuels and Consuma	ion and Wages resonnel Costs nal Fees and Services I Lubricants	2010	94,823 307 756 - 173	\$ 112,275 269 116 - 151	\$	126,919 324 126 - 196
Code 1001 1002 2001 2002 2003 2004	F EXPENSE Descripti Salaries a Other Per Professio Fuels and Consuma Utilities	ion and Wages esonnel Costs nal Fees and Services I Lubricants ble Supplies	2010	94,823 307 756 - 173 2,956	\$ 112,275 269 116 - 151 5,716	\$	126,919 324 126 - 196 6,290

12,025

111,676

973

120,128

2009

3001

3002

4000

5000

Other Operating Expense

Capital Expenditures

Food for Persons - Wards of State

Total, Objects of Expense

Client Services

Grants

5,961

140,543

530	Agency Name: Texas Department of Family and Protective Services Prepared by: Beth Cody					Date: 12/1/2011	
GENCY GOA	AL: 04 Adult Protective Services - In collaboration with other public and privexploitation by investigating in MH and MR settings, and by investigating maltreatment.		•				
BJECTIVE:	01 Reduce Adult Maltreatment - By 2013, deliver protective services to does not exceed 11.8 per 1,000, and provide thorough and timely investig	-	9 1				
TRATEGY:	03 MH and MR Investigations - Provide a comprehensive and consistent receiving services in mental health and mental retardation settings.		ion of reports o	f abuse, ne	glect, and exp	loitation o	of persons
JB-STRATE	03 MH and MR Program Support - Allocated Program Support Cost Poo	or Starr					
ETHOD OF	FINANCING						
Code	Description	2010	Expended	2011	Expended	2012	Budgeted
Code	Description Method of Financing:	2010) Expended	2011	Expended	2012	Budgeted
Code 0001	*	\$	Expended	\$	Expended 25,419	\$	Budgeted
	Method of Financing:		25,901 25,901		Î		28,30 33,1
0001 0758	Method of Financing: General Revenue Fund GR for Medicaid Match Total, General Revenue Funds	\$	25,901	\$	25,419 27,875	\$	28,30 33,1
0001	Method of Financing: General Revenue Fund GR for Medicaid Match	\$	25,901	\$	25,419 27,875	\$	
0001 0758	Method of Financing: General Revenue Fund GR for Medicaid Match Total, General Revenue Funds Federal Funds:	\$ *	25,901 25,901	\$ \$	25,419 27,875 53,294	\$ \$	28,36 33,14 61,5 .
0001 0758	Method of Financing: General Revenue Fund GR for Medicaid Match Total, General Revenue Funds Federal Funds: CFDA #93.667 Social Service Block Grant	\$ *	25,901 25,901 59,874	\$ \$	25,419 27,875 53,294 38,959	\$ \$	28,36 33,14 61,5 5

DATE: TIME:

12/2/2011 9:25:09AM

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GOAL: 5 Regulate Child Day Care and Residential Child Care		Statewide Goal/Be	enchmark: 3 21
OBJECTIVE: 1 Reduce Occurrences of Serious Risk in Child Care Facilities		Service Categories	S:
STRATEGY: 1 Child Care Regulation		Service: 17	Income: A.2 Age:
CODE DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:			
1 Number of New Licenses, Certifications, Registrations & Listings	5,240.00	5,260.00	5,269.00
KEY 2 Number of Child Care Facility Inspections	35,283.00	41,143.00	45,849.00
3 Number of Completed Complaint Investigations	16,486.00	17,040.00	17,378.00
KEY 4 Number of Completed Child Abuse/Neglect Investigations	3,541.00	4,131.00	4,327.00
5 Number of Validated Child Abuse/Neglect Reports	273.00	319.00	379.00
Efficiency Measures:			
1 Average Monthly Cost per Primary Day Care Licensing Activity	372.08	342.54	322.54
2 Average Monthly Cost per Primary Residential Licensing Activity	819.05	821.88	738.65
3 Average Monthly Day Care Caseload per Worker	67.70	67.20	66.30
4 Average Monthly Residential Caseload per Worker	8.80	8.80	9.20
Explanatory/Input Measures:			
1 Number of Licenses, Certifications, Registrations, and Listings	36,027.00	36,527.00	37,071.00
2 Number of Licensed Child Care Centers	9,232.00	9,324.00	9,535.00
3 Number of Licensed Child Care Homes	1,680.00	1,740.00	1,772.00
4 Number of Licensed Residential Child Care Facilities (Excluding Homes)	250.00	257.00	259.00
5 Number of Registered Child Care Homes	6,537.00	6,302.00	6,240.00
6 Number of Foster and Group Homes (Agency and CPS)	9,005.00	9,476.00	9,659.00
7 Number of Listed Family Homes	7,589.00	7,477.00	7,879.00
8 Number of Child Placing Agencies	341.00	350.00	353.00
9 Number of Child Care Administrators	778.00	915.00	882.00
10 Number of Criminal Record Checks	422,001.00	469,173.00	468,257.00
11 Number of Child Placing Agency Administrators	407.00	488.00	491.00
12 Percent of Child Care Licensing Workers: Two or More Years of Service	82.30 %	86.40 %	83.00 %
13 Number of Central Registry Checks	269,437.00	289,069.00	288,329.00

DATE: 12/2/2011 TIME:

9:25:09AM

Agency code:	530 Agency name: Family and Protective Services, Department of				
GOAL:	5 Regulate Child Day Care and Residential Child Care		Statewide Goal/B	Senchmark: 3	21
OBJECTIVE:	1 Reduce Occurrences of Serious Risk in Child Care Facilities		Service Categorie	es:	
STRATEGY:	1 Child Care Regulation		Service: 17	Income: A.2	Age: B.
CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012	
Objects of Ex	nense:				
	ARIES AND WAGES	\$23,367,287	\$23,760,852	\$23,868,577	
1002 OTH	IER PERSONNEL COSTS	\$870,806	\$852,503	\$885,999	
2001 PRO	FESSIONAL FEES AND SERVICES	\$542,909	\$883,272	\$1,485,708	
2002 FUE	LS AND LUBRICANTS	\$0	\$0	\$0	
2003 CON	ISUMABLE SUPPLIES	\$32,960	\$26,134	\$31,532	
2004 UTIL	LITIES	\$143,226	\$242,516	\$252,785	
2005 TRA	VEL	\$1,756,555	\$1,843,449	\$1,648,546	
2006 REN	T - BUILDING	\$2,570	\$3,736	\$1,369	
2007 REN	T - MACHINE AND OTHER	\$17,728	\$20,805	\$16,700	
2009 OTH	IER OPERATING EXPENSE	\$4,817,552	\$6,916,804	\$5,034,778	
3001 CLIE	ENT SERVICES	\$0	\$0	\$0	
3002 FOO	D FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	
4000 GRA	INTS	\$0	\$0	\$0	
5000 CAP	ITAL EXPENDITURES	\$0	\$0	\$0	
ГОТAL, OBJ	JECT OF EXPENSE	\$31,551,593	\$34,550,071	\$33,225,994	
Aethod of Fir	nancing:				
1 Gene	eral Revenue Fund	\$15,175,389	\$11,352,708	\$11,688,753	
SUBTOTAL,	MOF (GENERAL REVENUE FUNDS)	\$15,175,389	\$11,352,708	\$11,688,753	
Method of Fir					
	Recovery & Reinvestment Fund 3.713.000 ChildCareDevBlockGrant - Stimulus	\$653,249	\$2,671,751	\$0	
CFDA Subtota 555 Feder		\$653,249	\$2,671,751	\$0	
4	104				

DATE: 12/2/2011 TIME: 9:25:09AM

Agency code:	530	Agency name: Family and Protective Services, Department of				
GOAL:	5	Regulate Child Day Care and Residential Child Care		Statewide Goal/I	Benchmark: 3	21
	1					21
OBJECTIVE:	1	Reduce Occurrences of Serious Risk in Child Care Facilities		Service Categori	es:	
STRATEGY:	1	Child Care Regulation		Service: 17	Income: A.2	Age: B.1
CODE	DESC	RIPTION	EXP 2010	EXP 2011	BUD 2012	
93.:	575.000	ChildCareDevFnd Blk Grant	\$11,582,454	\$16,085,376	\$18,041,995	
93.	658.050	Foster Care Title IV-E Admin @ 50%	\$2,304,105	\$2,424,805	\$2,463,261	
93.	667.000	Social Svcs Block Grants	\$1,772,022	\$1,931,664	\$924,257	
CFDA Subtotal,	Fund	555	\$15,658,581	\$20,441,845	\$21,429,513	
SUBTOTAL, N	MOF (F	EDERAL FUNDS)	\$16,311,830	\$23,113,596	\$21,429,513	
Method of Fina	ıncing:					
777 Interag	gency Co	ontracts	\$64,374	\$83,767	\$107,728	
SUBTOTAL, N	MOF (C	OTHER FUNDS)	\$64,374	\$83,767	\$107,728	
TOTAL, METI	HOD OI	F FINANCE:	\$31,551,593	\$34,550,071	\$33,225,994	
FULL TIME E	QUIVA	LENT POSITIONS:	593.9	601.1	598.6	

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Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011
AGENCY GOAL:	05 Child Care Regulation - DFPS will achieve a maximum level of complibeing of children in out-of-home care.	ance by the regulated child care operations to protect the hea	lth, safety and well
OBJECTIVE:	01 Maintain Care Standards - By 2013, assure that occurrences where child facilities and registered family homes do not exceed 43.9 percent of all val		icensed residential
STRATEGY:	01 Child Care Regulations - Provide a comprehensive system of consultaticare and residential childcare facilities, registered family homes, child-place		
SUB-STRATEGY:	01 CCR Day Care Staff		

OBJECTS OF EXPENSE

Code	Description	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ 12,710,051	\$ 13,231,426	\$ 13,098,503
1002	Other Personnel Costs	489,636	495,371	515,064
2001	Professional Fees and Services	17,566	2,841	2,936
2002	Fuels and Lubricants	=	-	-
2003	Consumable Supplies	10,965	11,772	9,779
2004	Utilities	70,721	139,911	146,935
2005	Travel	928,974	908,019	907,160
2006	Rent - Building	1,207	792	798
2007	Rent - Machine and Other	9,936	9,162	9,734
2009	Other Operating Expense	2,404,296	2,642,391	2,958,792
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	=	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 16,643,353	\$ 17,441,684	\$ 17,649,700

Agency Code: 530		Agency Name: Prepared by: Bexas Department of Family and Protective Services Beth Cody						Date	: 12/1/2011
AGENCY GO	05 Child C	are Regulation - DFPS will achieve a maximum leve	el of compliance by the re	gulated	I child care opera	ations to	protect the hear	lth, safet	y and well
)BJECTIVE:	facilities and registered family homes do not exceed 43.9 percent of all validated incidents					residential			
STRATEGY:		are Regulations - Provide a comprehensive system o sidential childcare facilities, registered family homes	·						
SUB-STRATI	GY: 01 CCR Da	ay Care Staff							
METHOD OF	FINANCING Description			20.	10 Expended	20	11 Expended	20:	12 Budgeted
Code	Method of Financing:			20.	To Expended	20	11 Expended	20.	12 Dudgeted
0001	General Revenue Fund			\$	8,574,054	\$	5,002,634	\$	2,904,38
	Total, General Revenu	ie Funds		\$	8,574,054	\$	5,002,634	\$	2,904,38
0555	Federal Funds:	Care Development Fund-Discretionary		\$	8,069,299	\$	12,439,050	¢	14 745 21
	Total, Federal Funds	Care Development Fund-Discretionary		\$	8,069,299	\$	12,439,050	\$ \$	14,745,31 14,745,31
	Total, Method of Fi	nancing		\$	16,643,353	\$	17,441,684	\$	17,649,70
	Full-time Equivalent Pos	(PODE)			349.5		356.8		351

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody		Date: 12/1/2011	
AGENCY GO	05 Child Care Regulation - DFPS will achieve a maximum level being of children in out-of-home care.	of compliance by the regulated child care ope	rations to protect the hea	lth, safety and well	
OBJECTIVE:	01 Maintain Care Standards - By 2013, assure that occurrences v facilities and registered family homes do not exceed 43.9 percen	8, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed resider do not exceed 43.9 percent of all validated incidents			
STRATEGY:	01 Child Care Regulations - Provide a comprehensive system of care and residential childcare facilities, registered family homes,				
SUB-STRATE	CGY: 02 CCR Residential Child Care Staff				
OBJECTS OF	EXPENSE Description	2010 Expended	2011 Expended	2012 Budgeted	
	Description	2010 Expended \$ 6,530,387	2011 Expended \$ 7,065,080	2012 Budgeted \$ 7,054,766	
Code			· ·		
Code 1001	Description Salaries and Wages	\$ 6,530,387	\$ 7,065,080	\$ 7,054,766	
Code 1001 1002	Description Salaries and Wages Other Personnel Costs	\$ 6,530,387 234,995	\$ 7,065,080 226,189	\$ 7,054,766 236,835	
Code 1001 1002 2001	Description Salaries and Wages Other Personnel Costs Professional Fees and Services	\$ 6,530,387 234,995	\$ 7,065,080 226,189	\$ 7,054,766 236,835	
Code 1001 1002 2001 2002	Description Salaries and Wages Other Personnel Costs Professional Fees and Services Fuels and Lubricants	\$ 6,530,387 234,995 44,386	\$ 7,065,080 226,189 31,887	\$ 7,054,766 236,835 31,403	
Code 1001 1002 2001 2002 2003	Description Salaries and Wages Other Personnel Costs Professional Fees and Services Fuels and Lubricants Consumable Supplies	\$ 6,530,387 234,995 44,386 - 8,457	\$ 7,065,080 226,189 31,887 - 7,138	\$ 7,054,766 236,835 31,403 - 10,985	
Code 1001 1002 2001 2002 2003 2004	Description Salaries and Wages Other Personnel Costs Professional Fees and Services Fuels and Lubricants Consumable Supplies Utilities	\$ 6,530,387 234,995 44,386 - 8,457 45,967	\$ 7,065,080 226,189 31,887 - 7,138 68,880	\$ 7,054,766 236,835 31,403 - 10,98 70,405	
Code 1001 1002 2001 2002 2003 2004 2005	Description Salaries and Wages Other Personnel Costs Professional Fees and Services Fuels and Lubricants Consumable Supplies Utilities Travel	\$ 6,530,387 234,995 44,386 - 8,457 45,967 627,309	\$ 7,065,080 226,189 31,887 - 7,138 68,880 625,895	\$ 7,054,766 236,835 31,403 - 10,985 70,409 626,111	

8,665,577

9,365,305

3001

3002

4000

5000

Client Services

Capital Expenditures

Grants

Food for Persons - Wards of State

Total, Objects of Expense

9,479,375

Agency Code 530	•	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody				Date: 12/1/2011	
AGENCY GO	DAL:	05 Child Care Regulation - DFPS will achieve a maximum level of being of children in out-of-home care.	of compliance by the regulate	d child care oper	ations to	protect the hea	lth, safet	y and well
OBJECTIVE	:	01 Maintain Care Standards - By 2013, assure that occurrences where facilities and registered family homes do not exceed 43.9 percent		e placed at serious risk in licensed day care facilities, licensed residential incidents				residential
STRATEGY:	:	01 Child Care Regulations - Provide a comprehensive system of care and residential childcare facilities, registered family homes, or		-				
SUB-STRAT	EGY:	02 CCR Residential Child Care Staff						
METHOD O	F FINANCIN	G						
Code	Descripti	on	20	10 Expended	201	11 Expended	201	2 Budgeted
	Method o	f Financing:						
0001	General	Revenue Fund	\$	5,023,404	\$	5,755,309	\$	6,413,48
	Total, Ge	neral Revenue Funds	\$	5,023,404	\$	5,755,309	\$	6,413,48
0555	Federal F	unds:						
	CFDA#	93.658.050 Foster Care Assistance - Admin 50%	\$	1,982,424	\$	2,141,990	\$	2,168,3
	CEDA #	93.038.030 Foster Care Assistance - Admin 30%				1,468,006		907.5
	CI DA #	93.657 Social Service Block Grant		1,659,749		1,408,000		89/,3
			\$	1,659,749 3,642,173	\$	3,609,996	\$	
	Total, Fe	93.667 Social Service Block Grant	\$ \$, ,	\$		\$ \$	897,50 3,065,89 9,479,37
	Total, Fed	93.667 Social Service Block Grant deral Funds	, , , , , , , , , , , , , , , , , , ,	3,642,173	,	3,609,996	·	3,065,

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody		Date: 12/1/2011
330	Texas Department of Family and Trotective Services	Detil Cody		12/1/2011
AGENCY GOA	O5 Child Care Regulation - DFPS will achieve a maximum level being of children in out-of-home care.	el of compliance by the regulated child care oper	ations to protect the heal	ith, safety and well
OBJECTIVE:	01 Maintain Care Standards - By 2013, assure that occurrences facilities and registered family homes do not exceed 43.9 perce	1	sed day care facilities, l	icensed residential
STRATEGY:	01 Child Care Regulations - Provide a comprehensive system of care and residential childcare facilities, registered family home.			
SUB-STRATE	GY: 03 CCR Program Support & Training			
OBJECTS OF	EXPENSE			
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ 3.795.229	\$ 3,126,678	\$ 3,336,02

Code	Description	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ 3,795,229	\$ 3,126,678	\$ 3,336,028
1002	Other Personnel Costs	135,718	120,397	116,485
2001	Professional Fees and Services	476,432	560,119	1,450,953
2002	Fuels and Lubricants	-	=	-
2003	Consumable Supplies	12,843	6,628	10,118
2004	Utilities	7,952	14,925	14,629
2005	Travel	142,773	119,385	114,358
2006	Rent - Building	1,119	81	77
2007	Rent - Machine and Other	1,386	944	936
2009	Other Operating Expense	567,130	727,010	588,296
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 5,140,583	\$ 4,676,166	\$ 5,631,880

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth	Prepared by: Beth Cody			Date: 12/1/2011	
AGENCY GO	AL:	05 Child Care Regulation - DFPS will achieve a maximum level o being of children in out-of-home care.	f compliance by the regulated	child care oper	ations to	protect the hea	lth, safet	y and well
OBJECTIVE:		01 Maintain Care Standards - By 2013, assure that occurrences wh facilities and registered family homes do not exceed 43.9 percent of	-	ious risk in licen	sed day	care facilities, l	icensed 1	residential
STRATEGY:		01 Child Care Regulations - Provide a comprehensive system of care and residential childcare facilities, registered family homes, c						
SUB-STRATE	EGY:	03 CCR Program Support & Training						
METHOD OF	FINANCIN Description		201	10 Expended	201	1 Expended	201	12 Budgeted
		f Financing:		1		.		
0001		Revenue Fund neral Revenue Funds	<u>\$</u>	1,543,124 1,543,124	\$ \$	429,067 429,067	\$ \$	2,180,154 2,180,154
0555	CFDA # CFDA #	Funds: 93.575 Child Care Development Fund-Discretionary 93.658.050 Foster Care Assistance - Admin 50% 93.667 Social Service Block Grant deral Funds	\$	3,209,211 289,029 34,845 3,533,085	\$	3,464,519 254,089 444,724 4,163,332	\$ \$	3,071,29 260,86 13,44 3,345,59
0777	_	ncy Contracts ther Funds	\$	64,374 64,374	\$ \$	83,767 83,767	<u>\$</u>	106,13 106,13
	Total,	Method of Financing	\$	5,140,583	\$	4,676,166	\$	5,631,880

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody		Date: 12/1/2011	
AGENCY GO	AL: 05 Child Care Regulation - DFPS will achieve a maximum level of corbeing of children in out-of-home care.	npliance by the regulated child care opera	ations to protect the hea	lth, safety and well	
OBJECTIVE:	01 Maintain Care Standards - By 2013, assure that occurrences where a facilities and registered family homes do not exceed 43.9 percent of all	=	sed day care facilities, l	licensed residential	
STRATEGY: 01 Child Care Regulations - Provide a comprehensive system of consultation, licensure and regulation to ensure maintenance of minimum care and residential childcare facilities, registered family homes, child-placing agencies, facility administrators and child-placing agency at					
SUB-STRATE	CGY: 04 CCDF Stimulus for Infant/Toddler Care				
OBJECTS OF					
Code	Description	2010 Expended	2011 Expended	2012 Budgeted	
1001	Salaries and Wages	\$ -	\$ -	\$ -	
1002	Other Personnel Costs	-	-	-	
2001	Professional Fees and Services	4,189	288,043	-	
2002 2003	Fuels and Lubricants	-	-	-	
2003	Consumable Supplies Utilities	- I	-	-	
2004	Travel	- 56,689	189,424	_	
2006	Rent - Building	-	2,370	_	
2007	Rent - Machine and Other	_	4,995	_	
2009	Other Operating Expense	592,371	2,186,918	_	
3001	Client Services	-	-	-	
3002	Food for Persons - Wards of State	-	-	-	
4000	Grants	-	-	-	
5000	Capital Expenditures	-	-	-	
	Total, Objects of Expense	\$ 653,249	\$ 2,671,751	\$ -	

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	y		Date:	2/1/2011
AGENCY GO	AL:	05 Child Care Regulation - DFPS will achieve a maximum level of complibeing of children in out-of-home care.	ance by the regulated child	d care opera	tions to protect the	health, safety	and well
OBJECTIVE:	:	01 Maintain Care Standards - By 2013, assure that occurrences where child facilities and registered family homes do not exceed 43.9 percent of all val	_	risk in licens	ed day care facilitie	es, licensed re	sidential
STRATEGY: 01 Child Care Regulations - Provide a comprehensive system of consultation, licensure and regulation to ensure maintenance of minicare and residential childcare facilities, registered family homes, child-placing agencies, facility administrators and child-placing agencies.							
SUB-STRATE		04 CCDF Stimulus for Infant/Toddler Care					
SUB-STRATE METHOD OF Code	FINANCIN	G			2011 Expende	1 2012	Budgeted
METHOD OF	FINANCING Description	G	2010 Ex		2011 Expende	1 2012	Budgeted
METHOD OF	FINANCING Description Method o	G on			2011 Expende	2012	Budgeted
METHOD OF Code	FINANCIN Description Method of Federal A	G on f Financing:			2011 Expende \$ 2,671,7:		Budgeted
METHOD OF Code	Description Method of Federal A	G on f Financing: American Recovery&Reinvestment Funds:	2010 Ex	xpended	-	51 \$	Budgeted

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	Prepared by:	Beth Cody		Date: 12/1/2011		
AGENCY GO.		05 Child Care Regulation - DFPS will achieve a maximum level of complebeing of children in out-of-home care.	ance by the regu	lated child care opera	ations to protect the hea	lth, safety and well		
OBJECTIVE:		01 Maintain Care Standards - By 2013, assure that occurrences where chil facilities and registered family homes do not exceed 43.9 percent of all values.		t serious risk in licen	sed day care facilities, l	licensed residential		
STRATEGY:		01 Child Care Regulations - Provide a comprehensive system of consultaticare and residential childcare facilities, registered family homes, child-planting and residential childcare facilities.		_		• •		
SUB-STRATE	GY:	05 CCR-Allocated Program Support Cost Pool Staff						
OBJECTS OF	EXPENSE							
Code	Description			2010 Expended	2011 Expended	2012 Budgeted		
1001	Salaries and	111		¢ 221.620	\$ 337,668			
		Wages		\$ 331,620	\$ 337,008	\$ 379,279		
1002	Other Perso			\$ 331,620 10,456	10,546			
1002 2001	Other Person					17,615		
2001 2002	Other Perso Professional Fuels and L	nnel Costs I Fees and Services ubricants		10,456	10,546	17,615		
2001 2002 2003	Other Person Professional Fuels and La Consumable	nnel Costs I Fees and Services ubricants		10,456 335 - 695	10,546 382 - 596	17,615 416 - 648		
2001 2002 2003 2004	Other Person Professional Fuels and L Consumable Utilities	nnel Costs I Fees and Services ubricants		10,456 335 - 695 18,586	10,546 382 - 596 18,800	17,615 416 - 648 20,812		
2001 2002 2003 2004 2005	Other Person Professional Fuels and L Consumable Utilities Travel	nnel Costs I Fees and Services ubricants e Supplies		10,456 335 - 695 18,586 809	10,546 382 - 596 18,800 725	17,615 416 - 648 20,812 916		
2001 2002 2003 2004 2005 2006	Other Perso Professional Fuels and L Consumable Utilities Travel Rent - Build	nnel Costs I Fees and Services ubricants E Supplies		10,456 335 - 695 18,586 809 101	10,546 382 - 596 18,800 725 106	17,615 416 - 648 20,812 916 113		
2001 2002 2003 2004 2005 2006 2007	Other Perso Professional Fuels and L Consumable Utilities Travel Rent - Build Rent - Mach	nnel Costs I Fees and Services ubricants e Supplies ling nine and Other		10,456 335 - 695 18,586 809 101 1,698	10,546 382 - 596 18,800 725 106 1,231	17,615 416 - 648 20,812 916 113 1,379		
2001 2002 2003 2004 2005 2006 2007 2009	Other Perso Professional Fuels and L Consumable Utilities Travel Rent - Build Rent - Mach Other Opera	nnel Costs I Fees and Services ubricants E Supplies ling nine and Other tting Expense		10,456 335 - 695 18,586 809 101	10,546 382 - 596 18,800 725 106	17,615 416 - 648 20,812 916 113 1,379		
2001 2002 2003 2004 2005 2006 2007 2009 3001	Other Perso Professional Fuels and L Consumable Utilities Travel Rent - Build Rent - Mach Other Opera Client Servi	nnel Costs I Fees and Services ubricants e Supplies ling nine and Other tting Expense ces		10,456 335 - 695 18,586 809 101 1,698	10,546 382 - 596 18,800 725 106 1,231	17,615 416 - 648 20,812 916 113 1,379		
2001 2002 2003 2004 2005 2006 2007 2009 3001 3002	Other Perso Professional Fuels and L Consumable Utilities Travel Rent - Build Rent - Mach Other Opera Client Servi Food for Pe	nnel Costs I Fees and Services ubricants E Supplies ling nine and Other tting Expense		10,456 335 - 695 18,586 809 101 1,698	10,546 382 - 596 18,800 725 106 1,231	17,615 416 - 648 20,812 916		
2001 2002 2003 2004 2005 2006 2007 2009 3001	Other Perso Professional Fuels and L Consumable Utilities Travel Rent - Build Rent - Mach Other Opera Client Servi	nnel Costs I Fees and Services ubricants e Supplies ling nine and Other nting Expense ces rsons - Wards of State		10,456 335 - 695 18,586 809 101 1,698 84,531	10,546 382 - 596 18,800 725 106 1,231	17,615 416 - 648 20,812 916 113 1,379		

Total, Objects of Expense

465,039

395,165

448,831

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	Prepared by:	Beth (Cody			Date:	2/1/2011
AGENCY GO	OAL:	05 Child Care Regulation - DFPS will achieve a maximum level o being of children in out-of-home care.	f compliance by the reg	ulated	child care opera	ations to	protect the hea	lth, safety	and well
OBJECTIVE:	:	01 Maintain Care Standards - By 2013, assure that occurrences wh facilities and registered family homes do not exceed 43.9 percent of			ous risk in licen	sed day o	care facilities, l	icensed re	esidential
STRATEGY:		01 Child Care Regulations - Provide a comprehensive system of cocare and residential childcare facilities, registered family homes, co							
SUB-STRATI	JB-STRATEGY: 05 CCR-Allocated Program Support Cost Pool Staff								
METHOD OF	FINANCII Descript		<u> </u>	2010) Expended	2011	1 Expended	2012	2 Budgeted
		of Financing:			•		•		
0001		l Revenue Fund eneral Revenue Funds		\$ \$	34,807 34,807	\$ \$	165,698 165,698	\$ \$	190,730 190,730
0555	CFDA :	Funds: #93.575 Child Care Development Fund-Discretionary #93.658.050 Foster Care Assistance - Admin 50% #93.667 Social Service Block Grant ederal Funds		\$	303,944 32,652 77,428 414,024	\$ \$	181,807 28,726 18,934 229,467	\$ \$	225,390 34,017 13,305 272,71 2
0777	_	ency Contracts Other Funds		\$ \$	-	\$ \$	-	\$ \$	1,597 1,597
	Total,	Method of Financing		\$	448,831	\$	395,165	\$	465,039
Number of	Full-time E	quivalent Positions (FTE):			7.1		7.5		8.6

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82nd Regular Session, Fiscal Year 2012 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	530	Agency name:	Family and Protective Services, Department of				
GOAL:	6	Indirect Administration			Statewide Goal/Be	enchmark: 3	0
OBJECTIVE:	1	Indirect Administration			Service Categories	3:	
STRATEGY:	1	Central Administration			Service: 09	Income: A.2	Age: B.
CODE	DESC	RIPTION		EXP 2010	EXP 2011	BUD 2012	
Objects of Expe	ense:						
1001 SALA	RIES AN	ND WAGES		\$11,688,927	\$11,771,816	\$12,102,477	
1002 OTHE	R PERS	ONNEL COSTS		\$348,254	\$334,593	\$375,994	
2001 PROFI	ESSION.	AL FEES AND SERVICE	ES .	\$211,449	\$267,639	\$267,955	
		LUBRICANTS		\$0	\$0	\$0	
2003 CONS	UMABI	LE SUPPLIES		\$8,630	\$15,052	\$16,489	
2004 UTILI	TIES			\$23,874	\$49,833	\$47,798	
2005 TRAV	EL			\$130,785	\$77,280	\$101,199	
2006 RENT	- BUILI	DING		\$633	\$733	\$960	
2007 RENT	- MACI	HINE AND OTHER		\$3,411	\$3,263	\$3,166	
2009 OTHE	R OPER	ATING EXPENSE		\$1,711,424	\$1,739,591	\$1,881,934	
3001 CLIEN	IT SERV	VICES		\$0	\$0	\$0	
3002 FOOD	FOR PE	ERSONS - WARDS OF ST	ГАТЕ	\$0	\$0	\$0	
4000 GRAN	ITS			\$0	\$0	\$0	
5000 CAPIT	TAL EXI	PENDITURES		\$16,250	\$0	\$0	
TOTAL, OBJE	ECT OF	EXPENSE		\$14,143,637	\$14,259,800	\$14,797,972	
Method of Fina	ncing:						
1 Genera	al Reven	ue Fund		\$4,161,117	\$6,545,419	\$7,615,409	
758 GR Ma	atch For	Medicaid		\$169,927	\$171,667	\$179,285	
8900 81(R)	Supp: Go	eneral Revenue Fund		\$57,017	\$52,800	\$0	
8901 81(R)	Supp: Gl	R Match For Medicaid		\$1,634	\$1,513	\$0	
		ENERAL REVENUE FU	NDS)	\$4,389,695	\$6,771,399	\$7,794,694	

Method of Financing:

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Agency code:	530	Agency name:	Family and Protective Services, Department of					
GOAL:	6	Indirect Administration			Statewide Goal/B	enchmark: 3	0	
OBJECTIVE:	1	Indirect Administration			Service Categorie	s:		
STRATEGY:	1	Central Administration			Service: 09	Income: A.2	Age: B.3	
CODE	DESC	RIPTION		EXP 2010	EXP 2011	BUD 2012		
555 Federa	al Funds							
93.	.090.050	Guardianship Assistance		\$142	\$144	\$148		
93.	.556.001	Promoting Safe and Stabl	e Families	\$80,709	\$13,598	\$343,051		
93.	.558.000	Temp AssistNeedy Famil	ies	\$5,849,821	\$4,164,986	\$3,730,177		
93.	.575.000	ChildCareDevFnd Blk G	rant	\$597,575	\$520,561	\$485,586		
93.	.658.050	Foster Care Title IV-E A	lmin @ 50%	\$1,373,677	\$1,384,855	\$1,442,407		
93.	.659.050	Adoption Assist Title IV-	E Admin	\$67,092	\$67,823	\$71,537		
93.	.667.000	Social Sves Block Grants		\$1,547,413	\$1,100,552	\$691,927		
93.	.674.000	Independent Living		\$57,988	\$55,327	\$59,160		
93.	.778.003	XIX 50%		\$169,927	\$171,667	\$179,285		
CFDA Subtotal	, Fund	555		\$9,744,344	\$7,479,513	\$7,003,278		
8902 81(R)	Supp: Fe	deral Funds						
93.	.658.050	Foster Care Title IV-E A	lmin @ 50%	\$6,601	\$6,113	\$0		
93.	.659.050	Adoption Assist Title IV-	E Admin	\$1,363	\$1,262	\$0		
93.	.778.003	XIX 50%		\$1,634	\$1,513	\$0		
CFDA Subtotal	, Fund	8902		\$9,598	\$8,888	\$0		
SUBTOTAL,	MOF (FI	EDERAL FUNDS)		\$9,753,942	\$7,488,401	\$7,003,278		
TOTAL, MET	HOD OI	FINANCE:		\$14,143,637	\$14,259,800	\$14,797,972		
FULL TIME E	EQUIVA:	LENT POSITIONS:		221.2	224.0	228.8		

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011
AGENCY GOAL:	06 Indirect Administration		
OBJECTIVE:	01 Indirect Administration - Provide for the efficient management a	and performance of agency administrative fund	ctions.
STRATEGY:	01 Central Administration		
SUB-STRATEGY:	01 Central Administration		

Code	Description	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ 11,596,347	\$ 11,722,961	\$ 12,048,967
1002	Other Personnel Costs	347,778	334,409	372,430
2001	Professional Fees and Services	210,278	267,560	267,871
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	8,362	14,949	16,358
2004	Utilities	19,294	45,921	43,587
2005	Travel	130,472	77,129	101,014
2006	Rent - Building	613	711	937
2007	Rent - Machine and Other	2,757	3,007	2,887
2009	Other Operating Expense	1,638,468	1,710,894	1,849,832
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	16,250	-	-
	Total, Objects of Expense	\$ 13,970,620	\$ 14,177,541	\$ 14,703,883

gency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth	ared by: Beth Cody				12/1/2011
CENCY CO	AY						
GENCY GO	oo muneet Administration						
BJECTIVE:	01 Indirect Administration - Provide for the efficient manageme	nt and performance of agency a	dministrative fund	ctions.			
TRATEGY:	01 Central Administration						
UB-STRATE	CGY: 01 Central Administration						
IETHOD OF	FINANCING						
Code	Description	20	10 Expended	201	11 Expended	201	12 Budgeted
	Method of Financing:						
0001	General Revenue Fund	\$	4,135,505	\$	6,509,577	\$	7,567,876
0758	GR for Medicaid Match		167,829		170,668		178,298
8900	General Revenue Funds 81(R) Supplemental: GR		57,017		52,800		-
8901	General Revenue Funds 81(R) Supplemental: GR Match for Medicaid		1,634		1,513		-
	Total, General Revenue Funds	\$	4,361,985	\$	6,734,558	\$	7,746,17
0555	Federal Funds:						
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$	140	\$	143	\$	14'
	CFDA #93.556.001 Promoting Safe & Stable Families		80,709		13,535		340,70
	CFDA #93.558 TANF State Family Assistance		5,773,183		4,139,280		3,704,71
	CFDA #93.575 Child Care Development Fund-Discretionary		590,229		517,329		482,27
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		1,356,792		1,376,831		1,434,46
	CFDA #93.659.050 Adoption Assistance - Admin 50%		66,255		67,424		71,143
	CFDA #93.667 Social Service Block Grant		1,506,621		1,093,897		687,204
	CFDA #93.674 Independent Living		57,279		54,988		58,756
	CFDA #93.778.003 Medical Assistance Program 50%		167,829		170,668		178,298
	Total, Federal Funds	\$	9,599,037	\$	7,434,095	\$	6,957,709
8902	81R Supplemental Funds:						
	CFDA #93.658.050 Foster Care Asst - Admin 50% - 81R Supplemental	\$	6,601	\$	6,113	\$	-
	CFDA #93.659.050 Adoption Asst - Admin 50% - 81R Supplemental		1,363		1,262		-
	CFDA #93.778.003 Medical Assistance Program 50%		1,634		1,513		-
	Total, Supplemental Federal Funds	\$	9,598	\$	8,888	\$	
	Total, Method of Financing	\$	13,970,620	\$	14,177,541	\$	14,703,883

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody		Date: 12/1/2011					
AGENCY GO	AL: 06 Indirect Administration								
OBJECTIVE:	01 Indirect Administration - Provide for the efficient manage	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions. 01 Central Administration 02 Central Administration-Allocated Program Support Cost Pool Staff							
STRATEGY:	01 Central Administration								
SUB-STRATE	O2 Central Administration-Allocated Program Support Cost								
OBJECTS OF									
Code	Description	2010 Expended	2011 Expended	2012 Budgeted					
1001	Salaries and Wages	\$ 92,580	· ·	\$ 53,510					
1002	Other Personnel Costs	476	184	3,564					
2001	Professional Fees and Services	1,171	. 79	84					
2002	Fuels and Lubricants	-	-	-					
2003	Consumable Supplies	268	103	131					
2004	Utilities	4,580	3,912	4,211					
2005	Travel	313	151	185					
2006	Rent - Building	20	22	23					
2007	Rent - Machine and Other	654	256	279					
2009	Other Operating Expense	72,955	28,697	32,101					
3001	Client Services	-	-	-					
3002	Food for Persons - Wards of State	-	-	-					
4000	Grants	-	-	-					
5000	Capital Expenditures	-	-	-					
	Total, Objects of Expense	\$ 173,017	\$ 82,259	\$ 94,089					

Agency Code: 530	Agency Name: Texas Department of Family and Protective Se	Prepared rvices	by: Beth C	Cody			Date: 12	2/1/2011			
GENCY GO	AL: 06 Indirect Administration										
BJECTIVE:	01 Indirect Administration - Provide for the efficient	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.									
TRATEGY:	01 Central Administration	01 Central Administration									
UB-STRATE	02 Central Administration-Allocated Program Sur	02 Central Administration-Allocated Program Support Cost Pool Staff									
IETHOD OF	FINANCING										
Code	Description		2010 Expended		2011 Expended		2012 Budgeted				
	Method of Financing:										
0001	General Revenue Fund		\$	25,612	\$	35,842	\$	47,5			
0758	GR for Medicaid Match			2,098		999		9			
8900	General Revenue Funds 81(R) Supplemental: GR			-		-		-			
	Total, General Revenue Funds		\$	27,710	\$	36,841	\$	48,5			
0555	Federal Funds:										
	CFDA #93.090.050 Guardianship Assistance Payments Admi	in.	\$	2	\$	1	\$				
	CFDA #93.556.001 Promoting Safe & Stable Families			-		63		2,3			
	CFDA #93.558 TANF State Family Assistance			76,638		25,706		25,4			
	CFDA #93.575 Child Care Development Fund-Discretionary			7,346		3,232		3,3			
	CFDA #93.658.050 Foster Care Assistance - Admin 50%			16,885		8,024		7,9			
	CFDA #93.659.050 Adoption Assistance - Admin 50%			837		399		3			
	CFDA #93.667 Social Service Block Grant			40,792		6,655		4,7			
	CFDA #93.674 Independent Living			709		339		۷			
	CFDA #93.778.003 Medical Assistance Program 50%			2,098		999		9			
	Total, Federal Funds		\$	145,307	\$	45,418	\$	45,5			
	Total, Method of Financing		\$	173,017	\$	82,259	\$	94,0			
								1			
Number of	Full-time Equivalent Positions (FTE):		1	2.7		1.4					

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82nd Regular Session, Fiscal Year 2012 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

gency code: 530 Agency name: Family and Protective Services, Department of				
GOAL: 6 Indirect Administration		Statewide Goal/F	Benchmark: 3	0
DBJECTIVE: 1 Indirect Administration		Service Categori	es:	
TRATEGY: 2 Other Support Services		Service: 09	Income: A.2	Age: B.
CODE DESCRIPTION	EXP 2010	EXP 2011	BUD 2012	
Objects of Expense:				
1001 SALARIES AND WAGES	\$2,225,057	\$2,428,867	\$2,394,134	
1002 OTHER PERSONNEL COSTS	\$70,893	\$81,072	\$95,045	
2001 PROFESSIONAL FEES AND SERVICES	\$238,570	\$211,239	\$226,848	
2002 FUELS AND LUBRICANTS	\$0	\$0	\$0	
2003 CONSUMABLE SUPPLIES	\$5,948	\$8,426	\$7,043	
2004 UTILITIES	\$7,075	\$16,997	\$17,936	
2005 TRAVEL	\$18,810	\$21,530	\$23,283	
2006 RENT - BUILDING	\$30	\$329	\$95	
2007 RENT - MACHINE AND OTHER	\$1,012	\$1,083	\$1,155	
2009 OTHER OPERATING EXPENSE	\$2,237,493	\$2,356,618	\$2,406,576	
3001 CLIENT SERVICES	\$0	\$0	\$0	
3002 FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	
4000 GRANTS	\$0	\$0	\$0	
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	
OTAL, OBJECT OF EXPENSE	\$4,804,888	\$5,126,161	\$5,172,115	
lethod of Financing:	** ***			
1 General Revenue Fund	\$2,000,511	\$2,520,798	\$3,286,158	
758 GR Match For Medicaid	\$32,746	\$34,103	\$34,744	
UBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$2,033,257	\$2,554,901	\$3,320,902	
lethod of Financing:				
555 Federal Funds 93.090.050 Guardianship Assistance	\$23	\$24	¢25	
93.090.050 Guardianship Assistance 93.556.001 Promoting Safe and Stable Families	\$23 \$16,356	\$24 \$8,747	\$25 \$65,428	

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82nd Regular Session, Fiscal Year 2012 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	530	Agency name: Family and Protective Services, Department of				
GOAL:	6	Indirect Administration		Statewide Goal/B	Benchmark: 3	0
OBJECTIVE:	1	Indirect Administration		Service Categorie	es:	
STRATEGY:	2	Other Support Services		Service: 09	Income: A.2	Age: B.3
CODE	DESC	RIPTION	EXP 2010	EXP 2011	BUD 2012	
93.	.558.000	Temp AssistNeedy Families	\$1,196,383	\$1,012,748	\$874,700	
93.	.575.000	ChildCareDevFnd Blk Grant	\$541,136	\$698,877	\$91,824	
93.	.658.050	Foster Care Title IV-E Admin @ 50%	\$371,022	\$392,565	\$396,005	
93.	.659.050	Adoption Assist Title IV-E Admin	\$13,084	\$13,627	\$13,883	
93.	.667.000	Social Svcs Block Grants	\$127,432	\$286,452	\$363,115	
		Independent Living	\$10,957	\$9,118	\$11,489	
93.	.778.003	XIX 50%	\$32,746	\$34,103	\$34,744	
CFDA Subtotal	, Fund	555	\$2,309,139	\$2,456,261	\$1,851,213	
SUBTOTAL,	MOF (F	EDERAL FUNDS)	\$2,309,139	\$2,456,261	\$1,851,213	
Method of Fina	ancing:					
777 Intera	gency Co	ontracts	\$462,492	\$114,999	\$0	
SUBTOTAL,	MOF (C	THER FUNDS)	\$462,492	\$114,999	\$0	
TOTAL, MET	HOD O	FINANCE:	\$4,804,888	\$5,126,161	\$5,172,115	
FULL TIME E	EQUIVA	LENT POSITIONS:	66.9	72.0	71.9	

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	Prepared by	y: Beth Cody		Date: 12/1/2011	
AGENCY GO	AL:	06 Indirect Administration					
OBJECTIVE:		01 Indirect Administration - Provide for the efficient management a	nd performance of ag	gency administrative fun	actions.		
STRATEGY:		02 Other Support Services					
SUB-STRATE	CGY:	01 Other Support Services					
OBJECTS OF	EXPENSE						
Code	Description	1		2010 Expended	2011 Expended	2012 Budgeted	
1001	Salaries and	Wages		\$ 410,978	\$ 490,255	\$ 504,107	
1002	Other Perso	nnel Costs		28,511	26,680	30,700	
2001	Professional	l Fees and Services		231,360	209,507	225,108	
2002	Fuels and L	ubricants		-	-	-	
2003	Consumable	e Supplies		151	6,682	5,168	
2004	Utilities			2,313	5,538	5,891	
2005	Travel			5,949	9,603	11,232	
2006	Rent - Build	ling		10	264	29	
2007	Rent - Mach	nine and Other		331	332	357	
2009	Other Opera	ating Expense		1,618,966	1,654,962	1,697,953	
3001	Client Servi	ces		-	-	-	
3002	Food for Pe	rsons - Wards of State		-	-	-	
4000	Grants			-	-	-	
5000	Capital Exp	enditures		-	-	-	
	Total, Ol	bjects of Expense		\$ 2,298,568	\$ 2,403,823	\$ 2,480,546	

Agency Code: 530	Agency Name: Texas Department of Family and Protective Serv	Prepared by: Beth	Cody			Date: 12/1/2011		
GENCY GO	AL: 06 Indirect Administration							
BJECTIVE								
	U1 Indirect Administration - Provide for the efficien	t management and performance of agency a	dministrative fun	ctions.				
TRATEGY:	02 Other Support Services							
UB-STRATI	EGY: 01 Other Support Services							
TETHOD OI	FINANCING							
Code	Description	20	2010 Expended 2011 Exper			2012 Budgeted		
	Method of Financing:							
0001	General Revenue Fund	\$	929,128	\$	1,147,152	\$	1,143,8	
0758	GR for Medicaid Match		27,882		29,168		30,0	
	Total, General Revenue Funds	\$	957,010	\$	1,176,320	\$	1,173,9	
0555	Federal Funds:							
	CFDA #93.090.050 Guardianship Assistance Payments Admin	\$	23	\$	24	\$		
	CFDA #93.556.001 Promoting Safe & Stable Families		2,574		6,083		65,1	
	CFDA #93.558 TANF State Family Assistance		1,018,150		885,322		735,9	
	CFDA #93.575 Child Care Development Fund-Discretionary		-		7,643		91,	
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		224,317		234,558		241,9	
	CFDA #93.659.050 Adoption Assistance - Admin 50%		11,125		11,638		11,9	
	CFDA #93.667 Social Service Block Grant		48,063		44,907		119,	
	CFDA #93.674 Independent Living		9,424		8,160		10,	
	CFDA #93.778.003 Medical Assistance Program 50%		27,882		29,168		30,0	
	Total, Federal Funds	\$	1,341,558	\$	1,227,503	\$	1,306,	
	Total, Method of Financing	\$	2,298,568	\$	2,403,823	\$	2,480,5	
Number of	Full-time Equivalent Positions (FTE):		12.9		15.8		1	

Agency Code: 530	Agency Name: Texas Department of Family and Protec	Prepared b	y: Beth Cody		Date: 12/1/2011		
AGENCY GO	AL: 06 Indirect Administration						
OBJECTIVE:	01 Indirect Administration - Provide for th	e efficient management and performance of a	gency administrative fur	nctions.			
STRATEGY:	TEGY: 02 Other Support Services						
SUB-STRATEGY: 02 Criminal Background Check Unit							
OBJECTS OF	EXPENSE						
Code	Description		2010 Expended	2011 Expended	2012 Budgeted		
1001	Salaries and Wages		\$ 1,780,047	\$ 1,918,673	\$	1,866,694	
1002	Other Personnel Costs		42,230	54,331		63,065	
2001	Professional Fees and Services		6,834	1,706		1,710	
2002	Fuels and Lubricants		-	-		-	
2003	Consumable Supplies		5,711	1,710		1,828	
2004	Utilities		3,294	10,164		10,532	
2005	Travel		12,761	11,877		11,984	
2006	Rent - Building		14	58		57	
2007	Rent - Machine and Other		471	666		698	
2009	Other Operating Expense		599,502	695,892		701,210	
3001	Client Services		-	-		-	
3002	Food for Persons - Wards of State		-	-		-	
4000	Grants		-	-		-	
5000	Capital Expenditures		-	-		-	
	Total, Objects of Expense		\$ 2,450,864	\$ 2,695,077	\$	2,657,778	

Agency Code: 530	Agency Name: Texas Department of Family and Protective Service	Prepared by:	Prepared by: Beth Cody				
550	Texas Department of Fanniy and Protective Service	es Ben	Couy				12/1/2011
AGENCY GOA	AL: 06 Indirect Administration						
OBJECTIVE:	01 Indirect Administration - Provide for the efficient	management and performance of agency ad	lministrative fun	ctions.			
STRATEGY:	02 Other Support Services						
SUB-STRATE	GY: 02 Criminal Background Check Unit	nit					
METHOD OF	FINANCING						
Code	Description	20:	10 Expended	201	11 Expended	201	12 Budgeted
	Method of Financing:		Î		Î		
0001	General Revenue Fund	\$	1,064,692	\$	1,362,646	\$	2,118,56
0758	GR for Medicaid Match	· ·	4,191		4,604		4,53
	Total, General Revenue Funds	\$	1,068,883	\$	1,367,250	\$	2,123,09
0555	Federal Funds:						
	CFDA #93.556.001 Promoting Safe & Stable Families	\$	12,149	\$	2,362	\$	-
	CFDA #93.558 TANF State Family Assistance		153,669		123,332		134,15
	CFDA #93.575 Child Care Development Fund-Discretionary		538,781		690,075		-
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		141,293		155,348		152,79
	CFDA #93.659.050 Adoption Assistance - Admin 50%		1,691		1,857		1,82
	CFDA #93.667 Social Service Block Grant		66,294		237,310		240,13
	CFDA #93.674 Independent Living		1,421		913		1,24
	CFDA #93.778.003 Medical Assistance Program 50%		4,191		4,604		4,53
	Total, Federal Funds	\$	919,489	\$	1,215,801	\$	534,68
0777	Interagency Contracts	\$	462,492	\$	112,026	\$	_
	Total, Other Funds	\$	462,492	\$	112,026	\$	-
	Total, Method of Financing	\$	2,450,864	\$	2,695,077	\$	2,657,778
	Full-time Equivalent Positions (FTE):		53.1		55.7		55.

Agency Code: 530	Agency Name: Texas Department of Family and Protective S	Prepared b	y: Beth Cody		Date: 12/1/2011		
AGENCY GO	AL: 06 Indirect Administration						
OBJECTIVE:	01 Indirect Administration - Provide for the effic	cient management and performance of ag	gency administrative fun	ctions.			
STRATEGY:	02 Other Support Services	rt Services					
SUB-STRATE	03 Other Support Services-Allocated Program S	upport Cost Pool Staff					
OBJECTS OF	EXPENSE						
Code	Description		2010 Expended	2011 Expended	2012 Budgeted		
1001	Salaries and Wages		\$ 34,032	\$ 19,939	\$ 23,333		
1002	Other Personnel Costs		152	61	1,280		
2001	Professional Fees and Services		376	26	30		
2002	Fuels and Lubricants		-	-	-		
2003	Consumable Supplies		86	34	47		
2004	Utilities		1,468	1,295	1,512		
2005	Travel		100	50	67		
2006	Rent - Building		6	7	8		
2007	Rent - Machine and Other		210	85	100		
2009	Other Operating Expense		19,026	5,764	7,413		
3001	Client Services		-	-	-		
3002	Food for Persons - Wards of State		-	-	-		
4000	Grants		-	-	-		
5000	Capital Expenditures		-	-	-		
	Total, Objects of Expense		\$ 55,456	\$ 27,261	\$ 33,791		

Agency Code: 530	Agency Name: Texas Department of Family and Protective Service	Prepared by:	Prepared by: Beth Cody				
530	Texas Department of Family and Protective Service	S Betti C	ouy			12	2/1/2011
GENCY GO	AL: 06 Indirect Administration						
BJECTIVE:	01 Indirect Administration - Provide for the efficient m	anagement and performance of agency adm	ninistrative fund	ctions.			
TRATEGY:	02 Other Support Services						
UB-STRATE	03 Other Support Services-Allocated Program Support	pport Cost Pool Staff					
IETHOD OF	FINANCING						
Code	Description	2010	Expended	2011	Expended	2012 Budgeted	
	Method of Financing:						
0001	General Revenue Fund	\$	6,691	\$	11,000	\$	23,73
0758	GR for Medicaid Match		673		331		13
	Total, General Revenue Funds	\$	7,364	\$	11,331	\$	23,87
0555	Federal Funds:						
	CFDA #93.556.001 Promoting Safe & Stable Families	\$	1,633	\$	302	\$	28
	CFDA #93.558 TANF State Family Assistance		24,564		4,094		4,63
	CFDA #93.575 Child Care Development Fund-Discretionary		2,355		1,159		39
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		5,412		2,659		1,26
	CFDA #93.659.050 Adoption Assistance - Admin 50%		268		132		5
	CFDA #93.667 Social Service Block Grant		13,075		4,235		3,08
	CFDA #93.674 Independent Living		112		45		5
	CFDA #93.778.003 Medical Assistance Program 50%		673		331		13
	Total, Federal Funds	\$	48,092	\$	12,957	\$	9,91
0777	Interagency Contracts		-		2,973		-
	Total, Other Funds	\$	-	\$	2,973	\$	-
	Total, Method of Financing	\$	55,456	\$	27,261	\$	33,79
NI 2 02	Full-time Equivalent Positions (FTE):		0.9		0.5		0.

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82nd Regular Session, Fiscal Year 2012 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	530	Agency name: Family an	nd Protective Services, Department of				
GOAL:	6	Indirect Administration			Statewide Goal/E	Benchmark: 3	0
OBJECTIVE:	1	Indirect Administration			Service Categorie	es:	
STRATEGY:	3	Regional Administration			Service: 09	Income: A.2	Age: B.
CODE	DESC	RIPTION		EXP 2010	EXP 2011	BUD 2012	
Objects of Expe	ense:						
1001 SALAI	RIES AN	ND WAGES		\$210,460	\$272,154	\$273,719	
1002 OTHE	R PERS	ONNEL COSTS		\$7,260	\$10,817	\$12,430	
2001 PROFE	ESSION.	AL FEES AND SERVICES		\$243	\$41	\$37	
		UBRICANTS		\$0	\$0	\$0	
2003 CONST	UMABL	E SUPPLIES		\$250	\$454	\$457	
2004 UTILIT	ΓIES			\$958	\$2,055	\$1,830	
2005 TRAV	EL			\$17,889	\$21,733	\$21,831	
2006 RENT	- BUILI	DING		\$5	\$12	\$10	
2007 RENT	- MACI	HINE AND OTHER		\$136	\$135	\$121	
2009 OTHER	R OPER	ATING EXPENSE		\$35,408	\$46,406	\$46,872	
3001 CLIEN	T SERV	TICES		\$0	\$0	\$0	
3002 FOOD	FOR PE	ERSONS - WARDS OF STATE		\$0	\$0	\$0	
4000 GRAN	TS			\$0	\$0	\$0	
5000 CAPIT	AL EXI	PENDITURES		\$0	\$0	\$0	
ГОТАL, OBJE	CT OF	EXPENSE		\$272,609	\$353,807	\$357,307	
Method of Fina	ncing:						
1 Genera	l Reven	ue Fund		\$44,424	\$53,262	\$196,433	
758 GR Ma	tch For	Medicaid		\$3,353	\$4,356	\$4,396	
SUBTOTAL, M	1OF (Gl	ENERAL REVENUE FUNDS)		\$47,777	\$57,618	\$200,829	
Method of Fina	_						
555 Federal				40	0.4	Φ.4	
		Guardianship Assistance Promoting Safe and Stable Families		\$2 \$7,841	\$4 \$1,160	\$4 \$221	
93.3	550.001	1 romoting Safe and Stable Families		\$7,041	\$1,100	\$∠∠1	

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82nd Regular Session, Fiscal Year 2012 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	530	Agency name: Family and Protective Services, Department of				
GOAL:	6	Indirect Administration		Statewide Goal/E	Benchmark: 3	0
OBJECTIVE:	1	Indirect Administration		Service Categorie	es:	
STRATEGY:	3	Regional Administration		Service: 09	Income: A.2	Age: B.3
CODE	DESC	RIPTION	EXP 2010	EXP 2011	BUD 2012	
93.	558.000	Temp AssistNeedy Families	\$118,809	\$153,588	\$77,760	
93.	575.000	ChildCareDevFnd Blk Grant	\$194	\$14,811	\$11,515	
93.	658.050	Foster Care Title IV-E Admin @ 50%	\$27,907	\$36,205	\$36,585	
93.	659.050	Adoption Assist Title IV-E Admin	\$1,393	\$1,809	\$1,826	
93.	667.000	Social Sves Block Grants	\$64,196	\$82,773	\$22,911	
93.	674.000	Independent Living	\$1,137	\$1,483	\$1,260	
93.	778.003	XIX 50%	\$3,353	\$4,356	\$4,396	
CFDA Subtotal,	, Fund	555	\$224,832	\$296,189	\$156,478	
SUBTOTAL, N	MOF (FI	EDERAL FUNDS)	\$224,832	\$296,189	\$156,478	
TOTAL, METI	HOD OI	FINANCE:	\$272,609	\$353,807	\$357,307	
FULL TIME E	QUIVA	LENT POSITIONS:	4.7	6.0	5.9	

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by:	Beth Cody		Date: 12/1/2011		
AGENCY GO	AL: 06 Indirect Administration						
OBJECTIVE:	01 Indirect Administration - Provide for the efficient mana	agement and performance of age	ncy administrative fun	ctions.			
STRATEGY:	03 Regional Administration						
SUB-STRATE	01 Regional Administration						
OBJECTS OF	EXPENSE						
Code	Description		2010 Expended	2011 Expended	2012 Budgeted		
1001	Salaries and Wages		\$ 210,122	\$ 271,913	\$ 273,482		
1002	Other Personnel Costs		7,247	10,809	12,299		
2001	Professional Fees and Services		212	38	33		
2002	Fuels and Lubricants		-	-	-		
2003	Consumable Supplies		243	450	452		
2004	Utilities		836	1,894	1,676		
2005	Travel		17,881	21,727	21,824		
2006	Rent - Building		4	11	9		
2007	Rent - Machine and Other		119	124	111		
2009	Other Operating Expense		31,319	43,453	43,970		
3001	Client Services		-	-	-		
3002	Food for Persons - Wards of State		-	-	-		
4000	Grants		-	-	-		
5000	Capital Expenditures		-	-	-		
	Total, Objects of Expense		\$ 267,982	\$ 350,418	\$ 353,857		

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: B	eth Cody			Date: 12/1/2011		
AGENCY GO	AL: 06 Indirect Administration							
OBJECTIVE:	01 Indirect Administration - Provide for the efficient manage	ement and performance of agenc	y administrative fun	ctions.				
STRATEGY:	03 Regional Administration							
SUB-STRATE	01 Regional Administration							
METHOD OF	FINANCING							
Code	Description		2010 Expended 2011 Expended		1 Expended	2012 Budgeted		
	Method of Financing:							
0001	General Revenue Fund	9	43,727	\$	51,575	\$	194,66	
0758	GR for Medicaid Match	<u> </u>	3,296		4,314		4,36	
	Total, General Revenue Funds	\$	47,023	\$	55,889	\$	199,02	
0555	Federal Funds:							
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$	2	\$	4	\$		
	CFDA #93.556.001 Promoting Safe & Stable Families		7,841		1,157		21	
	CFDA #93.558 TANF State Family Assistance		116,793		152,724		76,87	
	CFDA #93.575 Child Care Development Fund-Discretionary		=		14,683		11,38	
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		27,433		35,858		36,29	
	CFDA #93.659.050 Adoption Assistance - Admin 50%		1,369		1,792		1,81	
	CFDA #93.667 Social Service Block Grant		63,107		82,528		22,64	
	CFDA #93.674 Independent Living		1,118		1,469		1,24	
	CFDA #93.778.003 Medical Assistance Program 50%		3,296		4,314		4,36	
	Total, Federal Funds	\$	220,959	\$	294,529	\$	154,83	
	Total, Method of Financing	•	267,982	\$	350,418	\$	353,857	
N. 1 0	Full-time Equivalent Positions (FTE):	1	4.7		5.9		5.8	

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	Prepared by	: Beth Cody		Date: 12/1/2011
AGENCY GO	AL:	06 Indirect Administration				
OBJECTIVE:	(01 Indirect Administration - Provide for the efficient management at	nd performance of ag	ency administrative fun	ctions.	
STRATEGY:	(03 Regional Administration				
SUB-STRATE	GGY:	02 Regional Administration-Allocated Program Support Cost Pool S	taff			
OBJECTS OF	EXPENSE					
Code	Description			2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and			\$ 338	\$ 241	\$ 237
1002	Other Person			13	8	131
2001	Professional 2	Fees and Services		31	3	3
2002	Fuels and Lu			-	-	-
2003	Consumable	Supplies		7	4	5
2004	Utilities			122	161	154
2005	Travel			8	6	7
2006	Rent - Buildi			1	1	1
2007	Rent - Machi			17	11	10
2009	Other Operat			4,090	2,954	2,902
3001	Client Servic			-	-	-
3002		sons - Wards of State		-	-	-
4000	Grants			-	-	-
5000	Capital Expe	nditures		-	-	-
	Total, Ob	jects of Expense		\$ 4,627	\$ 3,389	\$ 3,450

agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth	Cody			Date: 12/1/2011		
GENCY GO	AL: 06 Indirect Administration							
BJECTIVE:	01 Indirect Administration - Provide for the efficient managen	nent and performance of agency ad	ministrative func	ctions.				
TRATEGY:	03 Regional Administration							
UB-STRATE	02 Regional Administration-Allocated Program Support Cost	Pool Staff						
	FINANCING							
Code	Description	201	0 Expended	Expended 2011 Expende		2012 Budgete		
	Method of Financing:							
0001	General Revenue Fund	\$	697	\$	1,687	\$	1,77	
0758	GR for Medicaid Match		57		42		3	
	Total, General Revenue Funds	\$	754	\$	1,729	\$	1,80	
0555	Federal Funds:							
	CFDA #93.556.001 Promoting Safe & Stable Families	\$	-	\$	3	\$		
	CFDA #93.558 TANF State Family Assistance		2,016		864		88	
	CFDA #93.575 Child Care Development Fund-Discretionary		194		128		13	
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		474		347	1	29	
	CFDA #93.659.050 Adoption Assistance - Admin 50%		24		17		1	
	CFDA #93.667 Social Service Block Grant		1,089		245		20	
	CFDA #93.674 Independent Living		19		14			
	CFDA #93.778.003 Medical Assistance Program 50% Total, Federal Funds	\$	3,873	\$	1,660	\$	1,6	
	Total, Method of Financing	\$	4,627	\$	3,389	\$	3,45	
Number of	Full-time Equivalent Positions (FTE):		0.1		0.0		0.	

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82nd Regular Session, Fiscal Year 2012 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 530 Agency name: Family and Protective Services, Department of				
GOAL: 6 Indirect Administration		Statewide Goal/E	Benchmark: 3	0
OBJECTIVE: 1 Indirect Administration		Service Categorie	es:	
STRATEGY: 4 IT Program Support		Service: 09	Income: A.2	Age: B
CODE DESCRIPTION	EXP 2010	EXP 2011	BUD 2012	
Objects of Expense:				
1001 SALARIES AND WAGES	\$7,666,793	\$7,207,539	\$7,868,322	
1002 OTHER PERSONNEL COSTS	\$237,096	\$169,955	\$209,387	
2001 PROFESSIONAL FEES AND SERVICES	\$1,892,226	\$4,078,687	\$710,864	
2002 FUELS AND LUBRICANTS	\$0	\$0	\$0	
2003 CONSUMABLE SUPPLIES	\$14,102	\$6,506	\$10,118	
2004 UTILITIES	\$2,995,774	\$3,050,685	\$2,805,529	
2005 TRAVEL	\$231,175	\$149,852	\$141,733	
2006 RENT - BUILDING	\$100	\$257	\$247	
2007 RENT - MACHINE AND OTHER	\$3,325	\$55,121	\$55,171	
2009 OTHER OPERATING EXPENSE	\$12,405,202	\$15,636,623	\$13,506,676	
3001 CLIENT SERVICES	\$0	\$0	\$0	
3002 FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	
4000 GRANTS	\$0	\$0	\$0	
5000 CAPITAL EXPENDITURES	\$721,357	\$200,089	\$0	
TOTAL, OBJECT OF EXPENSE	\$26,167,150	\$30,555,314	\$25,308,047	
Method of Financing:				
1 General Revenue Fund	\$12,492,674	\$16,238,652	\$12,715,912	
758 GR Match For Medicaid	\$300,684	\$362,048	\$307,331	
8900 81(R) Supp: General Revenue Fund	\$494,380	\$529,485	\$0	
8901 81(R) Supp: GR Match For Medicaid	\$9,556	\$7,866	\$0	
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$13,297,294	\$17,138,051	\$13,023,243	

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82nd Regular Session, Fiscal Year 2012 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 5	Agency name:	Family and Protective Services, Department of				
GOAL:	6 Indirect Administration	n		Statewide Goal/B	enchmark: 3	0
OBJECTIVE:	1 Indirect Administration	n		Service Categorie	s:	
STRATEGY:	4 IT Program Support			Service: 09	Income: A.2	Age: B.3
CODE DE	ESCRIPTION		EXP 2010	EXP 2011	BUD 2012	
369 Fed Recove	very & Reinvestment Fund					
93.713.0	000 ChildCareDevBlockGra	nt - Stimulus	\$139,353	\$0	\$0	
CFDA Subtotal, Fun	nd 369		\$139,353	\$0	\$0	
555 Federal Fu	inds					
93.090.0	050 Guardianship Assistance		\$257	\$304	\$253	
93.556.0	001 Promoting Safe and Stal	ple Families	\$255,935	\$22,092	\$619,197	
93.558.0	000 Temp AssistNeedy Fam	ilies	\$7,907,532	\$7,582,789	\$6,548,032	
93.575.0	000 ChildCareDevFnd Blk (Grant	\$164,706	\$1,006,110	\$865,537	
93.590.0	000 Community-Based Reso	purce	\$0	\$0	\$1,089	
93.658.0	050 Foster Care Title IV-E A	Admin @ 50%	\$2,468,850	\$2,954,403	\$2,483,776	
93.659.0	050 Adoption Assist Title IV	V-E Admin	\$116,498	\$141,680	\$123,292	
93.667.0	000 Social Sves Block Grant	ts	\$1,355,004	\$1,201,780	\$1,238,848	
93.674.0	000 Independent Living		\$104,905	\$99,852	\$97,449	
93.778.0	003 XIX 50%		\$300,684	\$362,048	\$307,331	
CFDA Subtotal, Fun 8902 81(R) Supp			\$12,674,371	\$13,371,058	\$12,284,804	
	050 Foster Care Title IV-E A	Admin @ 50%	\$38,605	\$31,778	\$0	
	050 Adoption Assist Title IV		\$7,971	\$6,561	\$0	
	003 XIX 50%	-	\$9,556	\$7,866	\$0	
CFDA Subtotal, Fun-	nd 8902		\$56,132	\$46,205	\$0	
-	F (FEDERAL FUNDS)		\$12,869,856	\$13,417,263	\$12,284,804	
TOTAL, METHOD	O OF FINANCE :		\$26,167,150	\$30,555,314	\$25,308,047	
	IVALENT POSITIONS:		151.6	141.9	159.2	

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	Prepared by:	: Beth	Cody			Date: 12/1/2011			
AGENCY GO	OAL:	06 Indirect Administration									
OBJECTIVE:	:	01 Indirect Administration - Provide for the efficient management	and performance of ag	ency ac	lministrative fur	nctions.					
STRATEGY:		04 Information Technology Program Support - Information technology	ology program support.								
SUB-STRATI	EGY:	01 IT Program Support									
OBJECTS OF	EXPENSE										
Code	Descript	tion		201	0 Expended	201	2011 Expended		2011 Expended		2 Budgeted
1001	Salaries a	and Wages		\$	7,578,546	\$	7,146,239	\$	7,797,365		
1002	Other Pe	ersonnel Costs			236,785		169,789		206,110		
2001	Professio	onal Fees and Services			878,211		2,329,019		490,636		
2002	Fuels and	d Lubricants			-		-		-		
2003	Consuma	able Supplies			13,927		6,413		9,997		
2004	Utilities				2,992,772		3,047,144		2,801,657		
2005	Travel				230,970		149,716		141,563		
2006	Rent - Bu	uilding			87		237		226		
2007	Rent - M	Iachine and Other			2,896		2,734		2,760		
2009	Other Op	perating Expense			5,655,663		4,554,197		3,733,259		
3001	Client Se				_		-		-		
3002	Food for	Persons - Wards of State			-		-		-		
4000	Grants				-		-		-		
5000	Capital E	Expenditures			83,274		94,545		-		
	Total.	Objects of Expense		\$	17,673,132	\$	17,500,033	\$	15,183,574		

06 Indirect Administration 01 Indirect Administration - Provide for the efficient management ar 04 Information Technology Program Support - Information technology 01 IT Program Support CING iption od of Financing: ral Revenue Fund or Medicaid Match ral Revenue Funds 81(R) Supplemental: GR ral Revenue Funds 81(R) Supplemental: GR ral Revenue Funds 81(R) Supplemental: GR Match for Medicaid General Revenue Funds al American Recovery&Reinvestment Funds: A #93.713 CCDF Stimulus American Recovery&Reinvestment Act Funds al Funds:	ogy program support.		9,098,312 205,879 316,427 9,068 9,629,686 65,956		8,117,856 205,426 260,677 7,470 8,591,429	\$ \$	7,388,11 184,70 - - 7,572,82
01 Indirect Administration - Provide for the efficient management ar 04 Information Technology Program Support - Information technology Information Technology Program Support - Information technology Information Technology Program Support - Information technology Information Support - Information technology Information Support - Information technology Information Support - Information technology Information Information technology Information Inf	ogy program support.	2011 \$ \$	9,098,312 205,879 316,427 9,068 9,629,686	\$	8,117,856 205,426 260,677 7,470	\$ \$	7,388,11 184,70 -
04 Information Technology Program Support - Information technology 1 IT Program Support CING iption od of Financing: ral Revenue Fund or Medicaid Match ral Revenue Funds 81(R) Supplemental: GR ral Revenue Funds 81(R) Supplemental: GR Match for Medicaid General Revenue Funds al American Recovery&Reinvestment Funds: A #93.713 CCDF Stimulus American Recovery&Reinvestment Act Funds	ogy program support.	2011 \$ \$	9,098,312 205,879 316,427 9,068 9,629,686	\$	8,117,856 205,426 260,677 7,470	\$ \$	7,388,11- 184,70 -
01 IT Program Support CING Iption In a support Of Financing: ral Revenue Fund or Medicaid Match ral Revenue Funds 81(R) Supplemental: GR ral Revenue Funds 81(R) Supplemental: GR Match for Medicaid General Revenue Funds al American Recovery&Reinvestment Funds: A #93.713 CCDF Stimulus American Recovery&Reinvestment Act Funds	-	\$ \$	9,098,312 205,879 316,427 9,068 9,629,686	\$ \$	8,117,856 205,426 260,677 7,470	\$ \$	7,388,11 184,70 -
cING iption od of Financing: ral Revenue Fund or Medicaid Match ral Revenue Funds 81(R) Supplemental: GR ral Revenue Funds 81(R) Supplemental: GR Match for Medicaid General Revenue Funds al American Recovery&Reinvestment Funds: A #93.713 CCDF Stimulus American Recovery&Reinvestment Act Funds	-	\$ \$	9,098,312 205,879 316,427 9,068 9,629,686	\$ \$	8,117,856 205,426 260,677 7,470	\$ \$	7,388,11 184,70 -
ption of of Financing: ral Revenue Fund or Medicaid Match ral Revenue Funds 81(R) Supplemental: GR ral Revenue Funds 81(R) Supplemental: GR Match for Medicaid General Revenue Funds al American Recovery&Reinvestment Funds: A #93.713 CCDF Stimulus American Recovery&Reinvestment Act Funds	-	\$ \$	9,098,312 205,879 316,427 9,068 9,629,686	\$ \$	8,117,856 205,426 260,677 7,470	\$ \$	7,388,11 184,70 -
od of Financing: ral Revenue Fund or Medicaid Match ral Revenue Funds 81(R) Supplemental: GR ral Revenue Funds 81(R) Supplemental: GR Match for Medicaid General Revenue Funds al American Recovery&Reinvestment Funds: A #93.713 CCDF Stimulus American Recovery&Reinvestment Act Funds	-	\$ \$	9,098,312 205,879 316,427 9,068 9,629,686	\$ \$	8,117,856 205,426 260,677 7,470	\$ \$	7,388,11 184,70 -
ral Revenue Fund or Medicaid Match ral Revenue Funds 81(R) Supplemental: GR ral Revenue Funds 81(R) Supplemental: GR Match for Medicaid General Revenue Funds al American Recovery&Reinvestment Funds: A #93.713 CCDF Stimulus American Recovery&Reinvestment Act Funds	-	\$	205,879 316,427 9,068 9,629,686	\$	205,426 260,677 7,470	\$	184,70
or Medicaid Match ral Revenue Funds 81(R) Supplemental: GR ral Revenue Funds 81(R) Supplemental: GR Match for Medicaid General Revenue Funds al American Recovery&Reinvestment Funds: A #93.713 CCDF Stimulus American Recovery&Reinvestment Act Funds	-	\$	205,879 316,427 9,068 9,629,686	\$	205,426 260,677 7,470	\$	184,70 - -
ral Revenue Funds 81(R) Supplemental: GR ral Revenue Funds 81(R) Supplemental: GR Match for Medicaid General Revenue Funds ral American Recovery&Reinvestment Funds: A #93.713 CCDF Stimulus American Recovery&Reinvestment Act Funds		\$	316,427 9,068 9,629,686 65,956	\$	260,677 7,470	\$	- -
ral Revenue Funds 81(R) Supplemental: GR Match for Medicaid General Revenue Funds al American Recovery&Reinvestment Funds: A #93.713 CCDF Stimulus American Recovery&Reinvestment Act Funds		\$	9,068 9,629,686 65,956	\$	7,470	\$	7,572,82
General Revenue Funds al American Recovery&Reinvestment Funds: A #93.713 CCDF Stimulus American Recovery&Reinvestment Act Funds		\$	9,629,686 65,956	\$		\$	7,572,82
al American Recovery&Reinvestment Funds: A #93.713 CCDF Stimulus American Recovery&Reinvestment Act Funds		\$	65,956	\$	8,591,429	\$	7,572,82
A #93.713 CCDF Stimulus American Recovery&Reinvestment Act Funds					-		
American Recovery&Reinvestment Act Funds					-		
•		\$	65,956	\$	-	\$	
ol Funde							-
ar r unus.							
A #93.090.050 Guardianship Assistance Payments Admin.		\$	177	\$	175	\$	1
A #93.556.001 Promoting Safe & Stable Families			255,935		16,942		368,6
A #93.558 TANF State Family Assistance			5,427,314		5,566,778		3,900,9
A #93.575 Child Care Development Fund-Discretionary			-		725,721		626,4
A #93.590 Community Based Child Abuse Prevention Grants			-		-		1,0
A #93.658.050 Foster Care Assistance - Admin 50%			1,704,162		1,692,755		1,497,0
A #93.659.050 Adoption Assistance - Admin 50%			78,882		79,359		74,3
A #93.667 Social Service Block Grant			179,180		505,887		894,69
A #93.674 Independent Living			72,696		71,681		62,50
A #93.778.003 Medical Assistance Program 50%	-		205,876		205,426		184,70
Federal Funds		\$	7,924,222	\$	8,864,724	\$	7,610,7
upplemental Funds:							
A #93.658.050 Foster Care Asst - Admin 50% - 81R Supplemental		\$	36,633	\$	30,179	\$	-
A #93.659.050 Adoption Asst - Admin 50% - 81R Supplemental			7,564		6,231		-
A #93.778.003 Medical Assistance Program 50%	_		9,071		7,470		
-		\$	53,268	\$	43,880	\$	-
Supplemental Federal Funds		\$	17,673,132	\$	17,500,033	\$	15,183,5
A A	#93.658.050 Foster Care Asst - Admin 50% - 81R Supplemental #93.659.050 Adoption Asst - Admin 50% - 81R Supplemental #93.778.003 Medical Assistance Program 50% upplemental Federal Funds	#93.658.050 Foster Care Asst - Admin 50% - 81R Supplemental #93.659.050 Adoption Asst - Admin 50% - 81R Supplemental #93.778.003 Medical Assistance Program 50% upplemental Federal Funds	#93.658.050 Foster Care Asst - Admin 50% - 81R Supplemental #93.659.050 Adoption Asst - Admin 50% - 81R Supplemental #93.778.003 Medical Assistance Program 50% upplemental Federal Funds \$	#93.658.050 Foster Care Asst - Admin 50% - 81R Supplemental #93.659.050 Adoption Asst - Admin 50% - 81R Supplemental #93.778.003 Medical Assistance Program 50% upplemental Federal Funds \$ 36,633 7,564 9,071 \$ 53,268	#93.658.050 Foster Care Asst - Admin 50% - 81R Supplemental \$ 36,633 \$ #93.659.050 Adoption Asst - Admin 50% - 81R Supplemental 7,564 #93.778.003 Medical Assistance Program 50% 9,071 pupplemental Federal Funds \$ 53,268 \$	#93.658.050 Foster Care Asst - Admin 50% - 81R Supplemental \$ 36,633 \$ 30,179 #93.659.050 Adoption Asst - Admin 50% - 81R Supplemental 7,564 6,231 #93.778.003 Medical Assistance Program 50% 9,071 7,470 puplemental Federal Funds 53,268 \$ 43,880	#93.658.050 Foster Care Asst - Admin 50% - 81R Supplemental #93.659.050 Adoption Asst - Admin 50% - 81R Supplemental #93.778.003 Medical Assistance Program 50% upplemental Federal Funds #93.658.050 Foster Care Asst - Admin 50% - 81R Supplemental 7,564 9,071 7,470 \$ 53,268

Agency Code:	Agency Name:	Prepared by: Date							
530	Texas Department of Family and Protective Services	Beth Cody	12/1/2011						
AGENCY GOAL:	GENCY GOAL: 06 Indirect Administration								
OBJECTIVE:	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.								
STRATEGY:	TEGY: 04 Information Technology Program Support - Information technology program support.								
SUB-STRATEGY:	02 Agencywide Automation - Maintenance								

OBJECTS OF EXPENSE

Code	Description	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	57,106	222,141	220,150
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	52,155	52,155
2009	Other Operating Expense	6,729,280	11,073,530	9,765,660
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 6,786,385	\$ 11,347,826	\$ 10,037,96

ncy Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Bet	h Cody			Date:	12/1/2011
ENCY GO	AL: 06 Indirect Administration						
ECTIVE:	oo muncet Auministration	1 6	1 : :				
	01 Indirect Administration - Provide for the efficient management at	nd performance of agency a	administrative func	ctions.			
ATEGY:	04 Information Technology Program Support - Information technology	gy program support.					
-STRATE	02 Agencywide Automation - Maintenance						
THOD OF	FINANCING						
Code	Description	2	010 Expended	201	11 Expended	201	12 Budgeted
	Method of Financing:						
0001	General Revenue Fund	\$	2,597,965	\$	7,476,584	\$	5,301,9
0758	GR for Medicaid Match		81,831		137,190		121,5
8900	General Revenue Funds 81(R) Supplemental: GR		177,953		268,808		
8901	General Revenue Funds 81(R) Supplemental: GR Match for Medicaid		488		396		
	Total, General Revenue Funds	\$	2,858,237	\$	7,882,978	\$	5,423,
0369	Federal American Recovery&Reinvestment Funds:						
	CFDA #93.713 CCDF Stimulus	\$	73,397	\$	-	\$	
	Total, American Recovery&Reinvestment Act Funds	\$	73,397	\$	-	\$	
0555	Federal Funds:						
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$	68	\$	113	\$	
	CFDA #93.556.001 Promoting Safe & Stable Families		-		3,933		247.
	CFDA #93.558 TANF State Family Assistance		2,006,462		1,480,681		2,611.
	CFDA #93.575 Child Care Development Fund-Discretionary		119,292		217,526		235,
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		660,311		1,105,321		977
	CFDA #93.659.050 Adoption Assistance - Admin 50%		32,439		54,567		48,
	CFDA #93.667 Social Service Block Grant		923,657		441,590		336,
	CFDA #93.674 Independent Living		27,824		21,602		34
	CFDA #93.778.003 Medical Assistance Program 50%	<u></u>	81,834		137,190		121,
	Total, Federal Funds	\$	3,851,887	\$	3,462,523	\$	4,614
8902	81R Supplemental Funds:						
	CFDA #93.658.050 Foster Care Asst - Admin 50% - 81R Supplemental	\$	1,972	\$	1,599	\$	
	CFDA #93.659.050 Adoption Asst - Admin 50% - 81R Supplemental		407		330		
	CFDA #93.778.003 Medical Assistance Program 50%		485		396		
	Total, Supplemental Federal Funds	\$	2,864	\$	2,325	\$	
	Total, Method of Financing	\$	6,786,385	\$	11,347,826	\$	10,037,

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	Prepared b	y: Beth Cody				Date: 12/1/	2011	
AGENCY GO	AL:	06 Indirect Administration								
OBJECTIVE:		01 Indirect Administration - Provide for the efficient management a	nd performance of a	gency adminis	trative fund	ctions.				
STRATEGY:		04 Information Technology Program Support - Information technology	ogy program support							
SUB-STRATE	GY:	03 IMPACT Automation Maintenance								
OBJECTS OF	EXPENSE									
Code	Description	n		2010 Ex	pended	2011	Expended	2012 Budgeted		
1001	Salaries and			\$	-	\$	-	\$	-	
1002		onnel Costs			-		-		-	
2001	Professiona	al Fees and Services			956,141		1,527,455		-	
2002	Fuels and I				-		-		-	
2003	Consumabl	e Supplies			-		-		-	
2004	Utilities				-		-		-	
2005	Travel				-		-		-	
2006	Rent - Buil	_			-		-		-	
2007		hine and Other			-		-		-	
2009	_	rating Expense			-		-		-	
3001	Client Serv				-		-		-	
3002		ersons - Wards of State			-		-		-	
4000	Grants				-		-		-	
5000	Capital Exp	penditures			-		-		-	
	Total, O	bjects of Expense		\$	956,141	\$	1,527,455	\$	-	

gency Code: 530	Agency Name: Texas Department of Family and Protectiv	Prepare e Services	d by: Beth (Codv			Date: 12/	1/2011
	, , , , , , , , , , , , , , , , , , , ,			- · · · · ·				
GENCY GO	AL: 06 Indirect Administration							
BJECTIVE:	01 Indirect Administration - Provide for the e	fficient management and performance	of agency adı	ninistrative fund	ctions.			
TRATEGY:	04 Information Technology Program Support	- Information technology program sup	port.					
UB-STRATE	GY: 03 IMPACT Automation Maintenance							
IETHOD OF	FINANCING							
Code	Description		2010 Expended 2011 Expended			11 Expended	2012 Budgeted	
	Method of Financing:							
0001	General Revenue Fund		\$	141,528	\$	505,273	\$	-
0758	GR for Medicaid Match			11,598		18,528		
	Total, General Revenue Funds		\$	153,126	\$	523,801	\$	
0555	Federal Funds:							
	CFDA #93.090.050 Guardianship Assistance Payments	Admin.	\$	10	\$	15	\$	
	CFDA #93.556.001 Promoting Safe & Stable Families			-		1,162	1	
	CFDA #93.558 TANF State Family Assistance			423,522		513,955		
	CFDA #93.575 Child Care Development Fund-Discretion	•		40,598		60,027		
	CFDA #93.658.050 Foster Care Assistance - Admin 50%			93,310		149,064		
	CFDA #93.659.050 Adoption Assistance - Admin 50%			4,628		7,393		
	CFDA #93.667 Social Service Block Grant			225,429		247,247		
	CFDA #93.674 Independent Living			3,920		6,263		
	CFDA #93.778.003 Medical Assistance Program 50%			11,598		18,528		
	Total, Federal Funds		\$	803,015	\$	1,003,654	\$	
	Total, Method of Financing		\$	956,141	\$	1,527,455	\$	
Number of	Full-time Equivalent Positions (FTE):			0.0		0.0		

Agency Code: 530	Agency Name: Texas Department of Family and Protective Serv	Prepared by:	Beth Cody		Date: 12/1/2011				
	1		,						
AGENCY GOA	AL: 06 Indirect Administration								
OBJECTIVE:	01 Indirect Administration - Provide for the efficien	nt management and performance of agenc	f agency administrative functions.						
STRATEGY:	04 Information Technology Program Support - Info	rmation technology program support.							
SUB-STRATE	GY: 04 Maintain Automated System - Capital								
OBJECTS OF									
Code	Description		2010 Expended	2011 Expended	2012 Budgeted				
1001	Salaries and Wages		\$ -	\$ -	\$ -				
1002	Other Personnel Costs		-	-	-				
2001	Professional Fees and Services		-	-	-				
2002	Fuels and Lubricants		-	-	-				
2003	Consumable Supplies		-	-	-				
2004	Utilities		-	-	-				
2005	Travel		-	-	-				
2006	Rent - Building		-	-	-				
2007	Rent - Machine and Other		-	-	-				
2009	Other Operating Expense Client Services		-	-	-				
3001 3002	Food for Persons - Wards of State		-	-	-				
4000	Grants		-	-	-				
5000	Capital Expenditures		638,083	105,544	-				
	Total, Objects of Expense		\$ 638,083	\$ 105,544	\$ -				
METHOD OF	FINANCING								
Code	Description		2010 Expended	2011 Expended	2012 Budgeted				
	Method of Financing:								
0001	General Revenue Fund	<u> </u>	\$ 638,083	\$ 105,544	\$ -				
	Total, General Revenue Funds		638,083	\$ 105,544	\$ -				
	Total, Method of Financing		\$ 638,083	\$ 105,544	\$ -				
N 1 61	Full-time Equivalent Positions (FTE):		0.0	0.0	0				

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	Prepared by	Beth Cody		Date:	/1/2011
AGENCY GO	AL:	06 Indirect Administration					
OBJECTIVE:		01 Indirect Administration - Provide for the efficient management and	performance of ag	ency administrative fun	ctions.		
STRATEGY:		04 Information Technology Program Support - Information technology	y program support.				
SUB-STRATE	TEGY: 05 IT Program Support-Allocated Program Support Cost Pool Staff						
OBJECTS OF							
Code	Description			2010 Expended	2011 Expended	2012 Budgeted	
1001	Salaries and			\$ 88,247	\$ 61,300	\$	70,957
1002	Other Perso			311	166		3,277
2001		l Fees and Services		768	72		77
2002	Fuels and L			-	-		-
2003	Consumabl	e Supplies		175	93		121
2004	Utilities			3,002	3,541		3,872
2005	Travel			205	136		170
2006	Rent - Buil			13	20		21
2007		hine and Other		429	232		256
2009	Other Oper	ating Expense		20,258	8,896		7,757
3001	Client Serv	ices		-	-		-
3002	Food for Pe	ersons - Wards of State		-	-		-
4000	Grants			-	-		-
5000	Capital Exp	penditures		-	-		-
	Total, O	bjects of Expense		\$ 113,409	\$ 74,456	\$	86,508

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth	Cody			Date: 12/1/2011		
AGENCY GO	AL: 06 Indirect Administration							
OBJECTIVE:	01 Indirect Administration - Provide for the efficient ma	nagement and performance of agency a	dministrative fun	ctions.				
STRATEGY:	04 Information Technology Program Support - Informati	ion technology program support.						
SUB-STRATE	O5 IT Program Support-Allocated Program Support Cost	Pool Staff						
METHOD OF	FINANCING							
Code	Description		10 Expended	2011	Expended	2012	2 Budgeted	
	Method of Financing:							
0001	General Revenue Fund	\$	16,786	\$	33,395	\$	25,840	
0758	GR for Medicaid Match		1,376		904		1,07	
	Total, General Revenue Funds	\$	18,162	\$	34,299	\$	26,91	
0555	Federal Funds:							
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$	2	\$	1	\$	-	
	CFDA #93.556.001 Promoting Safe & Stable Families		-		55		2,52	
	CFDA #93.558 TANF State Family Assistance		50,234		21,375		35,52	
	CFDA #93.575 Child Care Development Fund-Discretionary		4,816		2,836		3,630	
	CFDA #93.590 Community Based Child Abuse Prevention Grants		-		-			
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		11,067		7,263		8,834	
	CFDA #93.659.050 Adoption Assistance - Admin 50% CFDA #93.667 Social Service Block Grant		549 26,738		361 7.056		7 190	
	CFDA #93.607 Social Service Block Grant CFDA #93.674 Independent Living		20,738 465		7,056 306		7,189 359	
	CFDA #93.778.003 Medical Assistance Program 50%		1,376		904		1,07	
	Total, Federal Funds	\$	95,247	\$	40,157	\$	59,591	
	Total, Method of Financing	\$	113,409	\$	74,456	\$	86,50	
Number of	Full-time Equivalent Positions (FTE):	ı	1.8		1.3		1.5	

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82nd Regular Session, Fiscal Year 2012 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 530 Agency name: Family and Protective Services, Department of				
GOAL: 6 Indirect Administration		Statewide Goal/E	Benchmark: 3	0
OBJECTIVE: 1 Indirect Administration		Service Categorie	es:	
STRATEGY: 5 Agency-wide Automated Systems (Capital Projects)		Service: 09	Income: A.2	Age: B.3
CODE DESCRIPTION	EXP 2010	EXP 2011	BUD 2012	
Objects of Expense:				
1001 SALARIES AND WAGES	\$0	\$0	\$0	
1002 OTHER PERSONNEL COSTS	\$0	\$0	\$0	
2001 PROFESSIONAL FEES AND SERVICES	\$4,831,052	\$7,585,917	\$3,252,645	
2002 FUELS AND LUBRICANTS	\$0	\$0	\$0	
2003 CONSUMABLE SUPPLIES	\$94	\$0	\$0	
2004 UTILITIES	\$0	\$305,456	\$0	
2005 TRAVEL	\$0	\$0	\$0	
2006 RENT - BUILDING	\$0	\$0	\$0	
2007 RENT - MACHINE AND OTHER	\$6,679,369	\$4,111,797	\$3,819,776	
2009 OTHER OPERATING EXPENSE	\$13,807,557	\$20,568,447	\$9,447,650	
3001 CLIENT SERVICES	\$0	\$0	\$0	
3002 FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	
4000 GRANTS	\$0	\$0	\$0	
5000 CAPITAL EXPENDITURES	\$88,144	\$496,906	\$0	
TOTAL, OBJECT OF EXPENSE	\$25,406,216	\$33,068,523	\$16,520,071	
Method of Financing:				
1 General Revenue Fund	\$11,070,369	\$18,820,495	\$8,070,006	
758 GR Match For Medicaid	\$213,619	\$390,660	\$202,350	
8900 81(R) Supp: General Revenue Fund	\$1,083,974	\$175,614	\$0	
8901 81(R) Supp: GR Match For Medicaid	\$31,731	\$2,055	\$0	
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$12,399,693	\$19,388,824	\$8,272,356	

Method of Financing:

DATE: TIME: 12/2/2011 9:25:09AM

82nd Regular Session, Fiscal Year 2012 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 530	Agency name: Family and Protective Services, Department of				
GOAL: 6	Indirect Administration		Statewide Goal/B	Benchmark: 3	0
OBJECTIVE: 1	Indirect Administration		Service Categorie	es:	
STRATEGY: 5	Agency-wide Automated Systems (Capital Projects)		Service: 09	Income: A.2	Age: B.3
CODE DESC	RIPTION	EXP 2010	EXP 2011	BUD 2012	
369 Fed Recovery	& Reinvestment Fund				
_	ChildCareDevBlockGrant - Stimulus	\$876,206	\$0	\$0	
CFDA Subtotal, Fund	369	\$876,206	\$0	\$0	
555 Federal Funds	Guardianship Assistance	\$123	\$322	\$168	
	Promoting Safe and Stable Families	\$395,017	\$322 \$644,404	\$108 \$0	
	Temp AssistNeedy Families	\$7,440,594	\$7,054,918	\$6,320,175	
	Refugee and Entrant Assis	\$0	\$75,000	\$0	
	ChildCareDevFnd Blk Grant	\$348,911	\$926,323	\$0	
93.658.050	Foster Care Title IV-E Admin @ 50%	\$2,234,479	\$3,182,872	\$1,642,938	
93.659.050	Adoption Assist Title IV-E Admin	\$101,321	\$158,069	\$82,084	
	Social Svcs Block Grants	\$1,205,309	\$1,205,308	\$0	
	Independent Living	\$23,957	\$23,956	\$0	
93.778.003	XIX 50%	\$213,619	\$390,660	\$202,350	
CFDA Subtotal, Fund	555	\$11,963,330	\$13,661,832	\$8,247,715	
8902 81(R) Supp: Fo					
	Guardianship Assistance	\$6	\$0	\$0	
	Foster Care Title IV-E Admin @ 50%	\$129,268	\$14,550	\$0 \$0	
93.659.050	Adoption Assist Title IV-E Admin	\$5,982 \$31,731	\$1,262 \$2,055	\$0 \$0	
93.778.003	AIA JU/0	\$31,/31	\$2,033	20	
CFDA Subtotal, Fund	8902	\$166,987	\$17,867	\$0	
SUBTOTAL, MOF (F)	EDERAL FUNDS)	\$13,006,523	\$13,679,699	\$8,247,715	
TOTAL, METHOD OI	F FINANCE:	\$25,406,216	\$33,068,523	\$16,520,071	
FULL TIME EQUIVA	LENT POSITIONS:	0.0	0.0	0.0	

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	Prepared by	Beth Cody		Date: 12/1/2011		
AGENCY GO	AL:	06 Indirect Administration						
OBJECTIVE:		01 Indirect Administration - Provide for the efficient management and	d performance of a	gency administrative fu	nctions.			
STRATEGY:	GY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.							
SUB-STRATE	ATEGY: 01 Desktop Services Lease for Computer Hardware/Software							
OBJECTS OF	EXPENSE							
Code	Description			2010 Expended	2011 Expended	2012 Budgeted		
1001	Salaries and			\$ -	\$ -	\$ -		
1002	Other Person			-	-	-		
2001		Fees and Services		-	-	-		
2002	Fuels and Lu			-	-	-		
2003	Consumable	Supplies		-	-	-		
2004	Utilities			-	-	-		
2005	Travel			-	-	-		
2006	Rent - Build	_		-	-	-		
2007		ine and Other		3,989,514	4,111,797	3,819,77		
2009		ting Expense		277,179	207,502	225,00		
3001	Client Service			-	-	-		
3002		rsons - Wards of State		-	-	-		
4000	Grants			-	-	-		
5000	Capital Expe	enditures		88,144	73,322	-		
	Total, Ob	jects of Expense		\$ 4,354,837	\$ 4,392,621	\$ 4,044,77		

ency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Bet	h Cody			Date:	12/1/2011
GENCY GO	AL: 06 Indirect Administration						
BJECTIVE:	01 Indirect Administration - Provide for the efficient management	and performance of agency	administrative fu	nctions.			
RATEGY:	05 Agency-wide Automated Systems (Capital Projects Only) - De	evelop and enhance automate	ed systems that ser	ve mult	iple programs.		
B-STRATE	01 Desktop Services Lease for Computer Hardware/Software						
ETHOD OF	FINANCING						
Code	Description	2	010 Expended	20	11 Expended	201	12 Budgeted
	Method of Financing:						
0001	General Revenue Fund	\$	1,657,764	\$	2,247,827	\$	1,761,618
0758	GR for Medicaid Match		27,234		53,044		49,063
8900	General Revenue Funds 81(R) Supplemental: GR		49,220		8,333		-
8901	General Revenue Funds 81(R) Supplemental: GR Match for Medicaid		17,865		239		-
	Total, General Revenue Funds	\$	1,752,083	\$	2,309,443	\$	1,810,681
0555	Federal Funds:						
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$	-	\$	44	\$	40
	CFDA #93.556.001 Promoting Safe & Stable Families		128,015		101,193		-
	CFDA #93.558 TANF State Family Assistance		1,909,948		1,131,326		1,770,683
	CFDA #93.575 Child Care Development Fund-Discretionary		57,159		143,059		-
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		434,275		427,711		394,730
	CFDA #93.659.050 Adoption Assistance - Admin 50%		20,342		21,061		19,577
	CFDA #93.667 Social Service Block Grant		-		200,352		-
	CFDA #93.674 Independent Living		6,752		3,985		-
	CFDA #93.778.003 Medical Assistance Program 50%	<u> </u>	27,234		53,044		49,063
	Total, Federal Funds	\$	2,583,725	\$	2,081,775	\$	2,234,095
8902	81R Supplemental Funds:						
	CFDA #93.658.050 Foster Care Asst - Admin 50% - 81R Supplemental	\$	965	\$	965	\$	-
	CFDA #93.659.050 Adoption Asst - Admin 50% - 81R Supplemental		199		199		-
	CFDA #93.778.003 Medical Assistance Program 50%	<u> </u>	17,865		239		_
	Total, Supplemental Federal Funds	\$	19,029	\$	1,403	\$	-
	Total, Method of Financing	\$	4,354,837	\$	4,392,621	\$	4,044,776
Numborse	Full-time Equivalent Positions (FTE):		0.0		0.0		0.0

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by:	Seth Cody		Date: 12/1/2011	
AGENCY GO	AL: 06 Indirect Administration					
OBJECTIVE:	01 Indirect Administration - Provide for the efficient manager	ment and performance of agenc	y administrative fund	ctions.		
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only)	- Develop and enhance automa	ted systems that serv	re multiple programs.		
SUB-STRATE	O2 IMPACT Operational Enhancements					
OBJECTS OF	EXPENSE					
Code	Description		2010 Expended	2011 Expended	2012 Budgeted	
1001	Salaries and Wages		-	\$ -	\$ -	
1002	Other Personnel Costs		-	-	-	
2001	Professional Fees and Services		572,477	1,012,640	-	
2002	Fuels and Lubricants		-	-	-	
2003	Consumable Supplies		-	-	-	
2004	Utilities		-	-	-	
2005	Travel		-	-	-	
2006	Rent - Building		-	-	-	
2007	Rent - Machine and Other		-	-	-	
2009	Other Operating Expense		879,870	558,759	-	
3001	Client Services		-	-	-	
3002	Food for Persons - Wards of State		-	-	-	
4000 5000	Grants Capital Expenditures		-	-	-	
	Total, Objects of Expense		1,452,347	\$ 1,571,399	\$ -	

Agency Code: 530	:	Agency Name: Texas Department of Family and Protective Services	Prepared by: Bet	n Cody			Date: 12/2	1/2011
AGENCY GO	OAL:	06 Indirect Administration						
OBJECTIVE:	:	01 Indirect Administration - Provide for the efficient management ar	d performance of agency a	dministrative fund	ctions.			
STRATEGY:		05 Agency-wide Automated Systems (Capital Projects Only) - Deve	op and enhance automated	systems that serv	e multipl	le programs.		
SUB-STRATI	EGY:	02 IMPACT Operational Enhancements						
METHOD OF	F FINANCII	NG						
Code	Descript	tion	2	2010 Expended 2011 Expend		1 Expended	d 2012 Budgete	
0001 0758	GR for	l Revenue Fund Medicaid Match eneral Revenue Funds	\$	296,827 15,745 312,572	\$ \$	789,020 19,061 808,081	\$ *	- - -
0555	CFDA : CFDA : CFDA : CFDA : CFDA : CFDA : CFDA : CFDA :	Funds: #93.090.050 Guardianship Assistance Payments Admin. #93.556.001 Promoting Safe & Stable Families #93.558 TANF State Family Assistance #93.575 Child Care Development Fund-Discretionary #93.658.050 Foster Care Assistance - Admin 50% #93.659.050 Adoption Assistance - Admin 50% #93.667 Social Service Block Grant #93.674 Independent Living #93.778.003 Medical Assistance Program 50% ederal Funds	\$	31 42,639 578,712 198,546 147,546 6,377 145,232 4,947 15,745	\$	16 39,294 415,003 54,028 153,353 7,606 73,496 1,461 19,061 763,318	\$	- - - - - - - -
	Total,	Method of Financing	\$	1,452,347	\$	1,571,399	\$	-
Number of	Full-time F	Equivalent Positions (FTE):		0.0		0.0		0.

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services						
AGENCY GO	AL: 06 Indirect Administration						
OBJECTIVE:	01 Indirect Administration - Provide for the efficient manag	ement and performance of ag	gency administrative fun-	ctions.			
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only	y) - Develop and enhance aut	omated systems that serv	re multiple programs.			
SUB-STRATE	OGY: 03 Tablet PCs for Mobile Casework						
OBJECTS OF	EXPENSE						
Code	Description		2010 Expended	2011 Expended	2012 Budgeted		
1001	Salaries and Wages		\$ -	\$ -	\$ -		
1002	Other Personnel Costs		-	-	-		
2001	Professional Fees and Services		-	-	-		
2002	Fuels and Lubricants		-	-	-		
2003	Consumable Supplies		-	-	-		
2004	Utilities		-	-	-		
2005	Travel		-	-	-		
2006	Rent - Building		-	-	-		
2007	Rent - Machine and Other		2,689,854	-	-		
2009	Other Operating Expense		4,569,298	11,353,345	7,292,10		
3001	Client Services		-	-	-		
3002	Food for Persons - Wards of State		-	-	-		
4000	Grants		-	-	-		
5000	Capital Expenditures		-	-	-		
	Total, Objects of Expense		\$ 7,259,152	\$ 11,353,345	\$ 7,292,10		

gency Code:		Prepared by:				Date:		
530	Texas Department of Family and Protective Services	Bet	n Cody]	12/1/2011	
GENCY GO	AL: 06 Indirect Administration							
BJECTIVE:	01 Indirect Administration - Provide for the efficient managem	nent and performance of agency a	dministrative fun	ctions.				
TRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only) -	Develop and enhance automated	systems that serv	e multip	ole programs.			
UB-STRATE		<u> </u>						
METHOD OF Code	FINANCING Description	20	010 Expended	201	11 Expended	201	12 Budgeted	
	Method of Financing:				J			
0001	General Revenue Fund	\$	2,888,794	\$	6,338,855	\$	4,075,296	
0758	GR for Medicaid Match		77,665	-	139,646	T	89,69	
8900	General Revenue Funds 81(R) Supplemental: GR		40,283		40,283		-	
	Total, General Revenue Funds	\$	3,006,742	\$	6,518,784	\$	4,164,98	
0369	Federal American Recovery&Reinvestment Funds:							
	CFDA #93.713 CCDF Stimulus	_\$	80,566	\$	-	\$	_	
	Total, American Recovery&Reinvestment Act Funds	\$	80,566	\$	-	\$	-	
0555	Federal Funds:							
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$	1	\$	114	\$	7	
	CFDA #93.556.001 Promoting Safe & Stable Families		144,760		231,354		-	
	CFDA #93.558 TANF State Family Assistance		2,731,950		2,443,467		2,253,59	
	CFDA #93.575 Child Care Development Fund-Discretionary		-		358,390		-	
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		743,384		1,162,242		746,49	
	CFDA #93.659.050 Adoption Assistance - Admin 50%		34,704		58,016		37,26	
	CFDA #93.667 Social Service Block Grant		439,338		432,732		-	
	CFDA #93.674 Independent Living		42		8,600		-	
	CFDA #93.778.003 Medical Assistance Program 50%	<u> </u>	77,665		139,646		89,69	
	Total, Federal Funds	\$	4,171,844	\$	4,834,561	\$	3,127,11	
	Total, Method of Financing	\$	7,259,152	\$	11,353,345	\$	7,292,10	
	Full-time Equivalent Positions (FTE):		0.0		0.0		0.0	

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared b	y: Beth Cody		Date: 12/1/2011		
AGENCY GO	AL: 06 Indirect Administration						
OBJECTIVE:	01 Indirect Administration - Provide for the efficient manag	gement and performance of a	gency administrative fun	ctions.			
STRATEGY:	Y: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATE	3-STRATEGY: 04 Software Licenses						
OBJECTS OF	EXPENSE						
Code	Description		2010 Expended	2011 Expended	2012 Budgeted		
1001	Salaries and Wages		\$ -	\$ -	\$	-	
1002	Other Personnel Costs		-	-		-	
2001	Professional Fees and Services		44,844	44,844	44.	1,844	
2002	Fuels and Lubricants		-	-		-	
2003	Consumable Supplies		-	-		-	
2004	Utilities		-	-		-	
2005	Travel		-	-		-	
2006	Rent - Building		-	-		-	
2007	Rent - Machine and Other		1 000 500	-	1 020	-	
2009	Other Operating Expense		1,880,590	1,969,114	1,930,	,543	
3001	Client Services		-	-		-	
3002 4000	Food for Persons - Wards of State		-	-		-	
4000 5000	Grants Capital Expenditures		-	-		_	
2000	Capital 2periotiales						
	Total, Objects of Expense		\$ 1,925,434	\$ 2,013,958	\$ 1,975,	,387	

Agency Code: 530	Agency Name: Texas Department of Family and Protective Ser	Prepared by: Be	th Cody			Date: 12/1/2011		
AGENCY GO	PAL:							
	06 Indirect Administration							
OBJECTIVE	: 01 Indirect Administration - Provide for the efficie	nt management and performance of agency	administrative fun	ctions.				
TRATEGY:	05 Agency-wide Automated Systems (Capital Proj	ects Only) - Develop and enhance automate	ed systems that serv	e multip	le programs.			
SUB-STRATI	EGY: 04 Software Licenses						-	
METHOD OI	F FINANCING							
Code	Description		2010 Expended	201	1 Expended	201	2 Budgeted	
	Method of Financing:							
0001	General Revenue Fund	\$	1,678,242	\$	1,007,408	\$	850,10	
0758	GR for Medicaid Match		18,548		24,429		23,96	
	Total, General Revenue Funds	\$	1,696,790	\$	1,031,837	\$	874,070	
0555	Federal Funds:							
	CFDA #93.090.050 Guardianship Assistance Payments Admi	n. \$	-	\$	20	\$	2	
	CFDA #93.556.001 Promoting Safe & Stable Families		-		50,618		-	
	CFDA #93.558 TANF State Family Assistance		-		534,606		874,997	
	CFDA #93.575 Child Care Development Fund-Discretionary		-		69,599		-	
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		202,024		196,542		192,77	
	CFDA #93.659.050 Adoption Assistance - Admin 50%		8,072		9,748		9,56	
	CFDA #93.667 Social Service Block Grant		-		94,677		-	
	CFDA #93.674 Independent Living		-		1,882		-	
	CFDA #93.778.003 Medical Assistance Program 50%	<u> </u>	18,548		24,429		23,96	
	Total, Federal Funds	\$	228,644	\$	982,121	\$	1,101,31	
	Total, Method of Financing	\$	1,925,434	\$	2,013,958	\$	1,975,387	
.,								
Number of	Full-time Equivalent Positions (FTE):		0.0		0.0		0	

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared b	y: Beth Cody		Date: 12/1/2011	
AGENCY GO	OAL: 06 Indirect Administration					
OBJECTIVE:	01 Indirect Administration - Provide for the efficient mana	agement and performance of a	gency administrative fun-	ctions.		
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects On	ly) - Develop and enhance aut	comated systems that serv	ve multiple programs (ca	pital projects only).	
SUB-STRATE	O5 Data Center Consolidation					
OBJECTS OF	EXPENSE					
Code	Description		2010 Expended	2011 Expended	2012 Budgeted	
1001	Salaries and Wages		\$ -	\$ -	\$ -	
1002	Other Personnel Costs		-	-	-	
2001	Professional Fees and Services		2,958,738	3,597,642	2,964,31	
2002	Fuels and Lubricants		-	-	-	
2003	Consumable Supplies		-	-	-	
2004	Utilities		-	-	-	
2005	Travel		-	-	-	
2006	Rent - Building		-	-	-	
2007	Rent - Machine and Other		-	-	-	
2009	Other Operating Expense Client Services		-	-	-	
3001 3002	Food for Persons - Wards of State		-	-	-	
3002 4000	Grants		-	-	-	
5000	Capital Expenditures		-	-	-	
	Total, Objects of Expense		\$ 2,958,738	\$ 3,597,642	\$ 2,964,31	

Agency Code: 530	Agency Name: Texas Department of Family and Protection	ctive Services	ve Services Prepared by: Beth Cody					Date: 12/1/2011	
AGENCY GO	AL: 06 Indirect Administration								
OBJECTIVE:	01 Indirect Administration - Provide for the	ne efficient management and	l performance of agenc	y adr	ninistrative func	tions.			
STRATEGY:	05 Agency-wide Automated Systems (Cap	upital Projects Only) - Develop and enhance automated systems that serve multiple programs (capital projects only).						ects only).	
SUB-STRATE	GY: 05 Data Center Consolidation	a Center Consolidation							
METHOD OF	-								
Code	Description			201	2010 Expended		2011 Expended		2 Budgeted
0001 0758	Method of Financing: General Revenue Fund GR for Medicaid Match Total, General Revenue Funds		l _	\$ \$	727,420 30,939 758,359	\$ \$	2,078,118 43,639 2,121,757	\$ \$	1,278,199 36,680 1,314,879
0555	Federal Funds:								
	CFDA #93.090.050 Guardianship Assistance Payment CFDA #93.556.001 Promoting Safe & Stable Familie CFDA #93.558 TANF State Family Assistance CFDA #93.575 Child Care Development Fund-Discret CFDA #93.658.050 Foster Care Assistance - Admin 50 CFDA #93.667 Social Service Block Grant CFDA #93.674 Independent Living CFDA #93.778.003 Medical Assistance Program 50%	etionary 50% %	_		54,262 1,321,425 61,098 303,478 13,547 409,763 5,867 30,939	\$	36 71,658 756,823 98,528 351,094 17,412 134,031 2,664 43,639	\$	33 - 1,313,045 - 285,176 14,505 - - 36,680
	Total, Federal Funds			\$	2,200,379	\$	1,475,885	\$	1,649,439
	Total, Method of Financing			\$	2,958,738	\$	3,597,642	\$	2,964,318
Number of	Full-time Equivalent Positions (FTE):				0.0		0.0		0.0

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared b	y: Beth Cody		Date: 12/1/2011	
AGENCY GO	AL: 06 Indirect Administration					
OBJECTIVE:	01 Indirect Administration - Provide for the efficient manage	ement and performance of a	gency administrative fun-	ctions.		
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only)	-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.				
SUB-STRATE	O6 IMPACT Youth in Transition Outcome Data					
OBJECTS OF	EXPENSE					
Code	Description		2010 Expended	2011 Expended	2012 Budgeted	
1001	Salaries and Wages		\$ -	\$ -	\$ -	
1002	Other Personnel Costs		-	-	-	
2001	Professional Fees and Services		400,816	511,995	243,483	
2002	Fuels and Lubricants		-	-	-	
2003	Consumable Supplies		-	-	-	
2004	Utilities		-	-	-	
2005	Travel		-	-	-	
2006	Rent - Building		-	-	-	
2007	Rent - Machine and Other		-	-	-	
2009	Other Operating Expense		1,032,284	726,294	-	
3001	Client Services		-	-	-	
3002	Food for Persons - Wards of State		-	-	-	
4000	Grants		-	-	-	
5000	Capital Expenditures		-	293,173	-	
	Total, Objects of Expense		\$ 1,433,100	\$ 1,531,462	\$ 243,483	

OBJECTIVE: 01 Indir STRATEGY: 05 Ager SUB-STRATEGY: 06 IMPA METHOD OF FINANCING 06 IMPA Code Description Method of Financin Method of Financin 0758 GR for Medicaid M Total, General Revenue F GR for Medicaid M Total, General Revenue F GR for Medicaid M Total, General Revenue F GR for Medicaid M CFDA #93.090.050 CFDA #93.556.001 CFDA #93.558 TA CFDA #93.575 Chi CFDA #93.658.050 CFDA #93.667 Soc CFDA #93.674 Ind CFDA #93.674 Ind	cy Name: Department of Family and Protective Services	Prepared by: Beth	Cody			Date: 12/1/2011		
### STRATEGY: 05 Ager 05 Ager 06 IMP. SUB-STRATEGY: 06 IMP.	lirect Administration							
### SUB-STRATEGY: 06 IMPA METHOD OF FINANCING Code Description Method of Financia Method of Financia O758 GR for Medicaid Total, General Revenue F GR for Medicaid Total, General Revenue F GR for Medicaid General Revenue F GR for Medicaid Total, General Revenue F GR for Medicaid General Revenue F GR for Medicaid Total, General Revenue F GR for Medicaid General Revenue F GR for Medicaid General Revenue F GR for Medicaid GrDA #93.658.050 CFDA #93.658.050 CFDA #93.667 Soc CFDA #93.674 Indianal Graph	lirect Administration - Provide for the efficient managemen	rect Administration - Provide for the efficient management and performance of agency administrative functions.						
METHOD OF FINANCING Code Description Method of Financia Method	gency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.							
Code Description Method of Financia 0001 General Revenue Financia 0758 GR for Medicaid Minancia Total, General Revenue Financia Group Medicaid Minancia 0555 Federal Funds: CFDA #93.090.050 CFDA #93.556.001 CFDA #93.558 TA CFDA #93.575 Chinancia CFDA #93.658.050 CFDA #93.659.050 CFDA #93.667 Socia CFDA #93.674 Indiancia	IMPACT Youth in Transition Outcome Data							
Method of Financin 0001 General Revenue F 0758 GR for Medicaid M Total, General Reve 0555 Federal Funds:								
0001 General Revenue F 0758 GR for Medicaid M Total, General Reve 0555 Federal Funds: CFDA #93.090.050 CFDA #93.556.001 CFDA #93.558 TA CFDA #93.658.050 CFDA #93.667 Soc CFDA #93.674 Ind		20	2010 Expended 2011 Expended		1 Expended	2012 Budgeted		
CFDA #93.090.050 CFDA #93.556.001 CFDA #93.558 TA CFDA #93.658.050 CFDA #93.659.050 CFDA #93.667 Soc CFDA #93.674 Ind	Fund Match	\$	1,094,431 14,573 1,109,004	\$ \$	1,267,632 18,577 1,286,209	\$ \$	104,784 2,953 107,737	
Total, Federal Fund	03 Medical Assistance Program 50% nds	\$ *	8 - 156,711 - 144,342 6,789 - 1,673 14,573 324,096	\$	15 4,702 49,658 6,465 149,455 7,412 8,794 175 18,577 245,253	\$ \$	23,761 1,178 - 23,765 1,178 - - 2,953 135,746	
Total, Method of	of Financing	\$	1,433,100	\$	1,531,462	\$	243,483	

gency Code: 530	Agency Name: Texas Department of Family and Protective Service	Prepared by: Beth Cody		Date: 12/1/2011
GENCY GO	AL:			
	06 Indirect Administration			
BJECTIVE:	01 Indirect Administration - Provide for the efficient n	nanagement and performance of agency administrat	ve functions.	
TRATEGY:	05 Agency-wide Automated Systems (Capital Projects	Only) - Develop and enhance automated systems the	nat serve multiple programs.	
UB-STRATE	O7 CLASS Operational Enhancements			
BJECTS OF	EXPENSE			
Code	Description	2010 Expend	ed 2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$	- \$ -	\$ -
1002	Other Personnel Costs			-
2001	Professional Fees and Services	137	552 -	-
2002	Fuels and Lubricants			-
2003	Consumable Supplies			-
2004	Utilities			-
2005	Travel			-
2006	Rent - Building			-
2007	Rent - Machine and Other		-	-
2009	Other Operating Expense	511	-	-
3001	Client Services		-	-
3002	Food for Persons - Wards of State		-	-
4000	Grants		-	-
5000	Capital Expenditures		-	-
	Total, Objects of Expense	\$ 649.	215 \$ -	\$ -
	FINANCING			
Code	Description	2010 Expend	ed 2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 649		\$ -
	Total, General Revenue Funds	\$ 649	215 \$ -	\$ -
	Total, Method of Financing	\$ 649	215 \$ -	\$ -
	Full-time Equivalent Positions (FTE):		0.0	0.0

Agency Code: 530	: Agency Name: Texas Department of Family and Protective Service	Prepared by: Beth Cody			Date: 12/1/2011		
AGENCY GO	OAL: 06 Indirect Administration						
OBJECTIVE	01 Indirect Administration - Provide for the efficient n	Administration - Provide for the efficient management and performance of agency administrative functions.					
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects	gency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.					
SUB-STRATEGY: 08 Residential Contract Oversight System							
OBJECTS OI	F EXPENSE						
OBJECTS OI Code	F EXPENSE Description	2010 Exp	ended	2011 Expended	2012 Budgeted		
		2010 Exp	ended -	2011 Expended \$ -	2012 Budgeted		
Code	Description			Φ.			
Code 1001	Description Salaries and Wages		-	Φ.			
Code 1001 1002	Description Salaries and Wages Other Personnel Costs		-	\$ - -			
Code 1001 1002 2001	Description Salaries and Wages Other Personnel Costs Professional Fees and Services		- - -	\$ - -			
Code 1001 1002 2001 2002	Description Salaries and Wages Other Personnel Costs Professional Fees and Services Fuels and Lubricants		- - -	\$ - -			
Code 1001 1002 2001 2002 2003	Description Salaries and Wages Other Personnel Costs Professional Fees and Services Fuels and Lubricants Consumable Supplies		- - - -	\$ - 366,080 - -			

\$

783,176

1,149,256

\$

2007 2009

3001

3002

4000

5000

Rent - Machine and Other

Other Operating Expense

Capital Expenditures

Food for Persons - Wards of State

Total, Objects of Expense

Client Services

Grants

gency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth C	ody			Date: 12/	1/2011
GENCY GOA	AL: 06 Indirect Administration						
	oo maleet Administration						
BJECTIVE:	01 Indirect Administration - Provide for the efficient manag	ement and performance of agency adn	inistrative fun	ctions.			
RATEGY:	05 Agency-wide Automated Systems (Capital Projects Only	y) - Develop and enhance automated sy	stems that serv	ve multip	le programs.		
B-STRATE	GY: 08 Residential Contract Oversight System						
ETHOD OF	FINANCING						
Code	Description	2010	Expended	201	1 Expended	2012 1	Budgete
	Method of Financing:						
0001	General Revenue Fund	\$	_	\$	536,070	\$	
0758	GR for Medicaid Match	Ψ	_	Ψ	13,940	Ψ	
0.20	Total, General Revenue Funds	\$	-	\$	550,010	\$	
0555	Federal Funds:						
0000	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$	_	\$	11	\$	
	CFDA #93.556.001 Promoting Safe & Stable Families	*	_	,	14,725	Ŧ	
	CFDA #93.558 TANF State Family Assistance		_		404,518		
	CFDA #93.575 Child Care Development Fund-Discretionary		-		20,246		
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		-		112,156		
	CFDA #93.659.050 Adoption Assistance - Admin 50%		-		5,562		
	CFDA #93.667 Social Service Block Grant		-		27,541		
	CFDA #93.674 Independent Living		-		547		
	CFDA #93.778.003 Medical Assistance Program 50%		-		13,940		
	Total, Federal Funds	\$	-	\$	599,246	\$	
	Total, Method of Financing	\$	<u>-</u>	\$	1,149,256	\$	
	Full-time Equivalent Positions (FTE):		0.0		0.0		

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by:	Beth Cody		Date: 12/1/2011
AGENCY GO	AL: 06 Indirect Administration				
OBJECTIVE:	01 Indirect Administration - Provide for the efficient manage	ement and performance of ager	ncy administrative fund	ctions.	
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance autom	nated systems that serv	e multiple programs.	
SUB-STRATE	GY: 09 CLASSMate				
OBJECTS OF	EXPENSE				
Code	Description		2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages		\$ -	\$ -	\$ -
1002	Other Personnel Costs		-	-	-
2001	Professional Fees and Services		132,968	550,575	-
2002	Fuels and Lubricants		-	-	-
2003	Consumable Supplies		-	-	-
2004	Utilities		-	-	-
2005	Travel		-	-	-
2006	Rent - Building		-	-	-
2007	Rent - Machine and Other		-	-	-
2009	Other Operating Expense		381,845	230,800	-
3001	Client Services		-	-	-
3002	Food for Persons - Wards of State		-	-	-
4000	Grants		-	-	-
5000	Capital Expenditures		-	-	-
	Total, Objects of Expense		\$ 514,813	\$ 781,375	\$ -
METHOD OF	FINANCING				
Code	Description		2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:				
0001	General Revenue Fund		\$ 514,813	\$ 781,375	\$ -
	Total, General Revenue Funds		\$ 514,813	\$ 781,375	\$ -
	Total, Method of Financing		\$ 514,813	\$ 781,375	\$ -
.,	Full-time Equivalent Positions (FTE):	7	0.0	0.0	0.0

Agency Code: 530					Date: 12/1/2011	
AGENCY GO	AL: 06 Indirect Administration					
OBJECTIVE:	01 Indirect Administration - Provide for the efficient management	ent and performance of ag	gency administrative fun	ctions.		
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only) - I	ride Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.				
SUB-STRATE	2GY: 10 Messaging & Collaboration					
OBJECTS OF	EXPENSE					
Code	Description		2010 Expended 2011 Expen		d 2012 Budgeted	
1001	Salaries and Wages		\$ -	\$ -	\$ -	
1002	Other Personnel Costs		-	-	-	
2001	Professional Fees and Services		-	-	-	
2002	Fuels and Lubricants		-	-	-	
2003	Consumable Supplies		-	-	-	
2004	Utilities		-	-	-	
2005	Travel		-	-	-	
2006	Rent - Building		-	-	-	
2007	Rent - Machine and Other		-	-	-	
2009	Other Operating Expense		420,053	785,437	-	
3001	Client Services		-	-	-	
3002	Food for Persons - Wards of State		-	-	-	
4000	Grants		-	-	-	
5000	Capital Expenditures		-	-	-	
	Total, Objects of Expense		\$ 420,053	\$ 785,437	\$ -	

gency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth	Cody			Date: 12/2	1/2011	
GENCY GO	AL: 06 Indirect Administration							
BJECTIVE:	01 Indirect Administration - Provide for the efficient managem	lirect Administration - Provide for the efficient management and performance of agency administrative functions.						
RATEGY:	05 Agency-wide Automated Systems (Capital Projects Only) -	05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
JB-STRATE	CGY: 10 Messaging & Collaboration							
ETHOD OF	FINANCING							
Code	Description	20	2010 Expended 2011 Expended		1 Expended	2012 I	Budgete	
	Method of Financing:							
0001	General Revenue Fund	\$	319,591	\$	486,228	\$		
0758	GR for Medicaid Match		2,610		9,527			
	Total, General Revenue Funds	\$	322,201	\$	495,755	\$		
0555	Federal Funds:							
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$	-	\$	8	\$		
	CFDA #93.556.001 Promoting Safe & Stable Families		2,813		13,453			
	CFDA #93.558 TANF State Family Assistance		43,447		142,082			
	CFDA #93.575 Child Care Development Fund-Discretionary		3,882		18,497			
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		22,680		76,651			
	CFDA #93.659.050 Adoption Assistance - Admin 50%		947		3,802			
	CFDA #93.667 Social Service Block Grant		21,473		25,162			
	CFDA #93.674 Independent Living	I	-		500			
	CFDA #93.778.003 Medical Assistance Program 50%		2,610		9,527			
	Total, Federal Funds	\$	97,852	\$	289,682	\$		
	Total, Method of Financing	\$	420,053	\$	785,437	\$		
	Full-time Equivalent Positions (FTE):							

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by	Beth Cody		Date: 12/1/2011	
AGENCY GO	AL: 06 Indirect Administration					
OBJECTIVE:	01 Indirect Administration - Provide for the efficient manage	ement and performance of ag	ency administrative fund	ctions.		
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only	wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.				
SUB-STRATE	GGY: 11 Telecommunications Enhancements					
OBJECTS OF	EXPENSE					
Code	Description		2010 Expended 2011 Expen		ed 2012 Budgeted	
1001	Salaries and Wages		\$ -	\$ -	\$ -	
1002	Other Personnel Costs		-	-	-	
2001	Professional Fees and Services		=	-	-	
2002	Fuels and Lubricants		-	-	-	
2003	Consumable Supplies		=	-	-	
2004	Utilities		-	-	-	
2005	Travel		-	-	-	
2006	Rent - Building		-	-	-	
2007	Rent - Machine and Other		-	-	-	
2009	Other Operating Expense		2,177,649	1,422,005	-	
3001	Client Services		-	-	-	
3002	Food for Persons - Wards of State		-	-	-	
4000 5000	Grants Capital Expenditures		-	-	-	
	Total, Objects of Expense		\$ 2,177,649	\$ 1,422,005	\$ -	

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Betl	a Cody			Date: 12/1/2011		
AGENCY GO	AL: 06 Indirect Administration							
OBJECTIVE:	01 Indirect Administration - Provide for the efficient management	irect Administration - Provide for the efficient management and performance of agency administrative functions.						
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only) - De	Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.						
SUB-STRATE	GY: 11 Telecommunications Enhancements	Telecommunications Enhancements						
METHOD OF	FINANCING							
Code	Description	20	10 Expended	201	1 Expended	2012 1	Budgeted	
	Method of Financing:							
0001	General Revenue Fund	\$	1,134,542	\$	934,819	\$	-	
0758	GR for Medicaid Match		24,562		17,249		-	
	Total, General Revenue Funds	\$	1,159,104	\$	952,068	\$	-	
0555	Federal Funds:							
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$	83	\$	14	\$	-	
	CFDA #93.556.001 Promoting Safe & Stable Families		22,528		20,683		-	
	CFDA #93.558 TANF State Family Assistance		520,514		218,442		-	
	CFDA #93.575 Child Care Development Fund-Discretionary		28,226		28,438		-	
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		220,424		138,774		-	
	CFDA #93.659.050 Adoption Assistance - Admin 50%		9,748		6,883		-	
	CFDA #93.667 Social Service Block Grant		189,503		38,685		-	
	CFDA #93.674 Independent Living		2,957		769		-	
	CFDA #93.778.003 Medical Assistance Program 50%		24,562		17,249		-	
	Total, Federal Funds	\$	1,018,545	\$	469,937	\$	-	
	Total, Method of Financing	\$	2,177,649	\$	1,422,005	\$		
Name bear 6	Full-time Equivalent Positions (FTE):		0.0		0.0		0.0	

gency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by	y: Beth Cody		Date: 12/1/2011
GENCY GO	AL: 06 Indirect Administration				
BJECTIVE:	01 Indirect Administration - Provide for the efficient manage	ement and performance of ag	gency administrative fund	ctions.	
TRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance aut	omated systems that serv	re multiple programs.	
UB-STRATE	EGY: 12 Fostering Connections IMPACT Upgrade				
BJECTS OF	EXPENSE				
Code	Description		2010 Expended	2011 Expended	2012 Budgetee
1001	Salaries and Wages		\$ -	\$ -	\$ -
1002	Other Personnel Costs		-	-	
2001	Professional Fees and Services		312,052	145,458	
2002	Fuels and Lubricants		-	=	
2003	Consumable Supplies		-	-	
2004	Utilities		-		
2005	Travel		-	-	
2006	Rent - Building		-	-	
2007	Rent - Machine and Other		-	-	
2009	Other Operating Expense		950,462	-	
3001	Client Services		-	-	
3002	Food for Persons - Wards of State		-	-	
4000	Grants		-	-	
5000	Capital Expenditures		-	-	
	Total, Objects of Expense		\$ 1,262,514	\$ 145,458	\$

8900 Ger 8901 Ger Tot 0555 Fed CF CF	ethod of Financing: eneral Revenue Funds 81(R) Supplemental: GR eneral Revenue Funds 81(R) Supplemental: GR Match for Medicaid otal, General Revenue Funds deral Funds: EFDA #93.090.050 Guardianship Assistance Payments Admin.	enhance automated s		multipl	1 Expended 126,998 1,816 128,814	\$	Budgeted
RATEGY: B-STRATEGY: CTHOD OF FINAL Code Des Met 8900 Get 8901 Get Tot 0555 Fed CF CF CF	05 Agency-wide Automated Systems (Capital Projects Only) - Develop and 12 Fostering Connections IMPACT Upgrade ANCING Escription ethod of Financing: eneral Revenue Funds 81(R) Supplemental: GR eneral Revenue Funds 81(R) Supplemental: GR Match for Medicaid otal, General Revenue Funds deral Funds: EFDA #93.090.050 Guardianship Assistance Payments Admin.	enhance automated s	10 Expended 994,471 13,866	multipl 201	1 Expended 126,998 1,816	\$	Budgeted
B-STRATEGY: CTHOD OF FINAL Code Des Met 8900 Get 8901 Get Tot 0555 Fed CF CF CF CF	12 Fostering Connections IMPACT Upgrade ANCING Secription ethod of Financing: eneral Revenue Funds 81(R) Supplemental: GR eneral Revenue Funds 81(R) Supplemental: GR Match for Medicaid otal, General Revenue Funds deral Funds: FDA #93.090.050 Guardianship Assistance Payments Admin.	\$	994,471 13,866	201	1 Expended 126,998 1,816	\$	Budgete
Code Des Met	ANCING escription ethod of Financing: eneral Revenue Funds 81(R) Supplemental: GR eneral Revenue Funds 81(R) Supplemental: GR Match for Medicaid etal, General Revenue Funds deral Funds: EFDA #93.090.050 Guardianship Assistance Payments Admin.	\$	994,471 13,866	\$	126,998 1,816	\$	Budget
Code Des Met 8900 Get 8901 Get Tot 0555 Fed CF CF	ethod of Financing: eneral Revenue Funds 81(R) Supplemental: GR eneral Revenue Funds 81(R) Supplemental: GR Match for Medicaid otal, General Revenue Funds deral Funds: EFDA #93.090.050 Guardianship Assistance Payments Admin.	\$	994,471 13,866	\$	126,998 1,816	\$	Budget
Code Des Met 8900 Get 8901 Get Tot 0555 Fed CF CF	ethod of Financing: eneral Revenue Funds 81(R) Supplemental: GR eneral Revenue Funds 81(R) Supplemental: GR Match for Medicaid otal, General Revenue Funds deral Funds: EFDA #93.090.050 Guardianship Assistance Payments Admin.	\$	994,471 13,866	\$	126,998 1,816	\$	Budget
8900 Ger 8901 Ger Tot 0555 Fed CF CF CF	eneral Revenue Funds 81(R) Supplemental: GR eneral Revenue Funds 81(R) Supplemental: GR Match for Medicaid otal, General Revenue Funds deral Funds: FDA #93.090.050 Guardianship Assistance Payments Admin.	\$	13,866		1,816		
8901 Gen Tot 0555 Fed CF CF CF	eneral Revenue Funds 81(R) Supplemental: GR Match for Medicaid otal, General Revenue Funds deral Funds: FDA #93.090.050 Guardianship Assistance Payments Admin.	\$	13,866		1,816		
O555 Fed CF CF CF	deral Funds: FDA #93.090.050 Guardianship Assistance Payments Admin.			\$		\$	
0555 Fed CF CF CF	deral Funds: FDA #93.090.050 Guardianship Assistance Payments Admin.		1,008,337	\$	128,814	\$	
CF CF CF	FDA #93.090.050 Guardianship Assistance Payments Admin.	\$				1	
CF CF CF		\$				1	
CF CF		Ψ	-	\$	1	\$	
CF	FDA #93.558 TANF State Family Assistance		105,048		-	i	
	FDA #93.658.050 Foster Care Assistance - Admin 50%		-		179	i	
Tot	FDA #93.674 Independent Living	l	1,171		-	l ——	
	tal, Federal Funds	\$	106,219	\$	180	\$	
8902 81R	R Supplemental Funds:						
CF	FDA #93.090.050 Guardianship Assistance Payments Admin.	\$	6	\$	-	\$	
	FDA #93.658.050 Foster Care Asst - Admin 50% - 81R Supplemental		128,303		13,585	i	
	FDA #93.659.050 Adoption Asst - Admin 50% - 81R Supplemental		5,783		1,063		
	FDA #93.778.003 Medical Assistance Program 50%		13,866		1,816	l	
Tot	tal, Supplemental Federal Funds	\$	147,958	\$	16,464	\$	
Т	Total, Method of Financing	\$	1,262,514	\$	145,458	\$	
Number of Full-ti							

Agency Code: 530	1	Agency Name: Texas Department of Family and Protective Services	Prepared by:	Beth Cody		Date: 12/1/2011
AGENCY GO	AL:					
		06 Indirect Administration				
OBJECTIVE	:	01 Indirect Administration - Provide for the efficient management	nt and performance of age	ncy administrative fur	nctions.	
STRATEGY:		05 Agency-wide Automated Systems (Capital Projects Only) - Γ	evelop and enhance auton	nated systems that ser	ve multiple programs.	
SUB-STRATI	EGY:	13 Fostering Connections CLASS Upgrade				
OBJECTS OI	F EXPENSE					
Code	Description	n	2010 Expended 2011 Ex		2011 Expended	2012 Budgeted
1001	Salaries and	d Wages		\$ -	\$ -	\$ -
1002	Other Perso			-	-	-
2001		ll Fees and Services		109,728	-	-
2002	Fuels and L			-	-	-
2003	Consumabl	e Supplies		94	-	-
2004	Utilities			-	-	-
2005	Travel			-	-	-
2006	Rent - Build	<u>e</u>		-	-	-
2007		hine and Other		-	-	-
2009	-	ating Expense		-	-	-
3001	Client Serv			-	-	-
3002 4000	Grants	ersons - Wards of State		-	-	-
5000	Capital Exp	anditures.		-	-	-
5000	Сарнаі Ехі	renditures		-	-	-
	Total, O	bjects of Expense		\$ 109,822	\$ -	\$ -
METHOD OF	F FINANCING					
Code	Description	n		2010 Expended	2011 Expended	2012 Budgeted
	Method of	Financing:				
0369	Federal Ar	nerican Recovery&Reinvestment Funds:				
	CFDA #93	3.713 CCDF Stimulus		\$ 109,822	\$ -	\$ -
		erican Recovery&Reinvestment Act Funds		\$ 109,822	\$ -	\$ -
	Total, M	lethod of Financing		\$ 109,822	\$ -	\$ -
N. 1 .		t I (D tit (CDD))				0.0
Number of	Full-time Equ	nivalent Positions (FTE):		0.0	0.0	

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	Prepared by	: Beth Cody		Date: 12/1/2011
AGENCY GO	AL:	06 Indirect Administration				
OBJECTIVE:	1	01 Indirect Administration - Provide for the efficient management	and performance of ag	ency administrative fund	etions.	
STRATEGY:		05 Agency-wide Automated Systems (Capital Projects Only) - De	velop and enhance auto	mated systems that serv	e multiple programs.	
SUB-STRATI	EGY:	14 IMPACT Operation Enhancement - SB 643 Private ICF-MR In	vestigations			
OBJECTS OF	EXPENSE					
Code	Descript	ion		2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries a	and Wages		\$ -	\$ -	\$ -
1002	Other Pe	rsonnel Costs		-	-	-
2001	Professio	onal Fees and Services		161,877	65,852	-
2002	Fuels and	d Lubricants		-	-	-
2003	Consuma	able Supplies		-	-	-
2004	Utilities			- 30		-
2005	Travel			-	-	-
2006	Rent - Bu	uilding		-	-	-
2007	Rent - M	achine and Other		-	-	-
2009	Other Op	perating Expense		-	81,394	-
3001	Client Se			-	-	-
3002	Food for	Persons - Wards of State		-	-	-
4000	Grants			-	-	-
5000	Capital E	Expenditures		-	130,411	-
	Total,	Objects of Expense		\$ 161,877	\$ 583,113	\$ -

Agency Code: 530	Agency Name: Texas Department of Family and Protective Service	Prepared by	y: Beth C	ody			Date: 12/	1/2011
AGENCY GO	AL: 06 Indirect Administration							
OBJECTIVE:	01 Indirect Administration - Provide for the efficient m	nanagement and performance of ag	gency adm	inistrative fund	ctions.			
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects	Only) - Develop and enhance auto	omated sy	stems that serv	e multipl	le programs.		
SUB-STRATE	2GY: 14 IMPACT Operation Enhancement - SB 643 Private	ICF-MR Investigations						
METHOD OF	FINANCING							
Code	Description		2010	Expended	201	1 Expended	2012	Budgeted
	Method of Financing:							
0001	General Revenue Fund		\$	67,883	\$	509,233	\$	-
0758	GR for Medicaid Match			1,743		7,073		-
	Total, General Revenue Funds		\$	69,626	\$	516,306	\$	-
0555	Federal Funds:							
	CFDA #93.090.050 Guardianship Assistance Payments Admin.		\$	-	\$	6	\$	-
	CFDA #93.558 TANF State Family Assistance			72,839		-		-
	CFDA #93.658.050 Foster Care Assistance - Admin 50%			16,326		56,906		-
	CFDA #93.659.050 Adoption Assistance - Admin 50%			795		2,822		-
	CFDA #93.674 Independent Living			548		-		-
	CFDA #93.778.003 Medical Assistance Program 50%		ф.	1,743	ф.	7,073	Φ.	-
	Total, Federal Funds		\$	92,251	\$	66,807	\$	-
	Total, Method of Financing		\$	161,877	\$	583,113	\$	-
Number of	Full-time Equivalent Positions (FTE):			0.0		0.0		(

gency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by:	Beth Cody		Date: 12/1/2011	
GENCY GO	AL: 06 Indirect Administration					
BJECTIVE:	01 Indirect Administration - Provide for the efficient manageme	ent and performance of ager	ncy administrative fun	ctions.		
TRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only) - 1	Develop and enhance autom	nated systems that serv	e multiple programs.		
UB-STRATE	EGY: 15 IMPACT Person Merge Project					
BJECTS OF	EXPENSE					
Code	Description		2010 Expended	2011 Expended	2012 Budgete	
1001	Salaries and Wages		\$ -	\$ -	\$	
1002	Other Personnel Costs		-	-		
2001	Professional Fees and Services		-	405,417		
2002	Fuels and Lubricants		-	-		
2003	Consumable Supplies		-	-		
2004	Utilities		-	-		
2005	Travel		-	-		
2006	Rent - Building		-	-		
2007	Rent - Machine and Other		-	-		
2009	Other Operating Expense		-	763,629		
3001	Client Services		-	-		
3002	Food for Persons - Wards of State		-	-		
4000	Grants		-	-		
5000	Capital Expenditures		-	-		
	Total, Objects of Expense		\$ -	\$ 1,169,046	\$	

agency Code: 530	Agency Name: Texas Department of Family and Protective	Prepared Services	l by: Beth Co	dy			Date: 12/2	1/2011
GENCY GO	AL: 06 Indirect Administration							
DBJECTIVE:	01 Indirect Administration - Provide for the eff	icient management and performance o	f agency admi	nistrative fun	ctions.			
TRATEGY:	05 Agency-wide Automated Systems (Capital I	Projects Only) - Develop and enhance	automated syst	tems that serv	ve multip	le programs.		
UB-STRATE	GY: 15 IMPACT Person Merge Project							
METHOD OF	FINANCING							
Code	Description	2010	Expended	2011 Expended		2012 Budgete		
	Method of Financing:							
0001	General Revenue Fund		\$	-	\$	608,827	\$	-
0758	GR for Medicaid Match			-		14,181		_
	Total, General Revenue Funds		\$	-	\$	623,008	\$	-
0555	Federal Funds:							
	CFDA #93.090.050 Guardianship Assistance Payments Admin.		\$	-	\$	12	\$	-
	CFDA #93.556.001 Promoting Safe & Stable Families			- - - - -		33,002		-
	CFDA #93.558 TANF State Family Assistance					285,988		-
	CFDA #93.575 Child Care Development Fund-Discretional	ary				41,456		
	CFDA #93.658.050 Foster Care Assistance - Admin 50%					114,087		
	CFDA #93.659.050 Adoption Assistance - Admin 50%					5,658		
	CFDA #93.667 Social Service Block Grant					50,650		
	CFDA #93.674 Independent Living			-		1,004		
	CFDA #93.778.003 Medical Assistance Program 50%			-		14,181		
	Total, Federal Funds		\$	-	\$	546,038	\$	•
	Total, Method of Financing		\$	-	\$	1,169,046	\$	
N1	Full-time Equivalent Positions (FTE):		1	0.0		0.0		(

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	Prepared by	Beth Cody		Date: 12/1/2011
AGENCY GO	AL:	06 Indirect Administration				
OBJECTIVE:	;	01 Indirect Administration - Provide for the efficient management	and performance of ag	ency administrative fun	ctions.	
STRATEGY:		05 Agency-wide Automated Systems (Capital Projects Only) - De	velop and enhance auto	omated systems that serv	ve multiple programs.	
SUB-STRATE	EGY:	16 IMPACT Family Tree Project				
OBJECTS OF	EXPENSE					
Code	Descript	ion		2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries a	and Wages		\$ -	\$ -	\$ -
1002	Other Pe	rsonnel Costs		-	-	-
2001	Professio	onal Fees and Services		-	505,672	-
2002	Fuels and	d Lubricants		-	-	-
2003	Consuma	able Supplies		-	-	-
2004	Utilities			-	-	-
2005	Travel			-	-	-
2006	Rent - Bu	uilding		-	-	-
2007	Rent - M	achine and Other		-	-	-
2009	Other Op	perating Expense		-	626,370	-
3001	Client Se	ervices		-	-	-
3002	Food for	Persons - Wards of State		-	-	-
4000	Grants			-	-	-
5000	Capital E	Expenditures		-	-	-
	Total,	Objects of Expense		\$ -	\$ 1,132,042	\$ -

gency Code:	Agency Name:	Prepared by:	C 1			Date:	1/2011
530	Texas Department of Family and Protective Services	Betn	Cody			12/	1/2011
GENCY GOA	AL: 06 Indirect Administration						
BJECTIVE:	01 Indirect Administration - Provide for the efficient managemen	at and performance of agency ac	lministrative fun	ctions.			
TRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only) - D	evelop and enhance automated	systems that serv	e multip	le programs.		
UB-STRATE	GY: 16 IMPACT Family Tree Project						
ETHOD OF	FINANCING						
Code	Description	20	10 Expended	201	1 Expended	2012]	Budgeted
	Method of Financing:						
0001	General Revenue Fund	\$	-	\$	562,059	\$	
0758	GR for Medicaid Match		-		13,732		
	Total, General Revenue Funds	\$	-	\$	575,791	\$	
0555	Federal Funds:						
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$	-	\$	11	\$	-
	CFDA #93.556.001 Promoting Safe & Stable Families		-	-	28,735		
	CFDA #93.558 TANF State Family Assistance		-		303,491		
	CFDA #93.575 Child Care Development Fund-Discretionary		-		39,511		
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		-		110,476		
	CFDA #93.659.050 Adoption Assistance - Admin 50%		-		5,479		
	CFDA #93.667 Social Service Block Grant		-		53,748		
	CFDA #93.674 Independent Living		-		1,068		
	CFDA #93.778.003 Medical Assistance Program 50%	l <u>—</u>	-		13,732		
	Total, Federal Funds	\$	-	\$	556,251	\$	
	Total, Method of Financing	\$	-	\$	1,132,042	\$	
	Full-time Equivalent Positions (FTE):		0.0		0.0		

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	Prepared by	y: Beth Cody		Date: 12/1/2011
AGENCY GO	AL:	06 Indirect Administration				
OBJECTIVE:		01 Indirect Administration - Provide for the efficient management	and performance of ag	gency administrative fun	ections.	
TRATEGY:		05 Agency-wide Automated Systems (Capital Projects Only) - De	velop and enhance auto	omated systems that serv	ve multiple programs.	
SUB-STRATE	CGY:	17 Texas Adoption Resource Exchange Project				
OBJECTS OF	EXPENSE					
Code	Descript	ion		2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries a	and Wages		\$ -	\$ -	\$ -
1002	Other Pe	rsonnel Costs		-	-	-
2001	Professio	onal Fees and Services		-	304,742	-
2002	Fuels and	d Lubricants		=	-	-
2003	Consuma	able Supplies		-	-	-
2004	Utilities			-	-	-
2005	Travel			-	-	-
2006	Rent - Bu	uilding		-	-	-
2007	Rent - M	achine and Other		-	-	-
2009	Other Op	perating Expense		-	1,060,622	-
3001	Client Se	ervices		-	-	-
3002	Food for	Persons - Wards of State		-	-	-
4000	Grants			-	-	-
5000	Capital E	Expenditures		-	-	-
	Total,	Objects of Expense		\$ -	\$ 1,365,364	\$ -

Agency Code: 530	Agency Name: Texas Department of Family and	Protective Services	Prepared by:	Beth Cod	ly			Date: 12/	1/2011
AGENCY GO	AL: 06 Indirect Administration								
DBJECTIVE:	01 Indirect Administration - Providence	le for the efficient management	and performance of agen	cy admin	istrative fun	ctions.			
TRATEGY:	05 Agency-wide Automated Syster	ns (Capital Projects Only) - De	velop and enhance autom	ated syste	ems that serv	e multipl	le programs.		
UB-STRATE	GY: 17 Texas Adoption Resource Exch	ange Project							
METHOD OF	FINANCING								
Code	Description				2010 Expended		2011 Expended		Budgeted
	Method of Financing:								
0001	General Revenue Fund			\$	-	\$	673,024	\$	-
0758	GR for Medicaid Match				-		16,562		-
	Total, General Revenue Funds			\$	-	\$	689,586	\$	-
0555	Federal Funds:								
	CFDA #93.090.050 Guardianship Assistance Payments Admin.			\$	-	\$	14	\$	-
	CFDA #93.556.001 Promoting Safe & Stable				-		34,987		-
	CFDA #93.558 TANF State Family Assistance				-		369,514		-
	CFDA #93.575 Child Care Development Fund	=			- - -		48,106		
	CFDA #93.658.050 Foster Care Assistance - A						133,246		
	CFDA #93.659.050 Adoption Assistance - Ad	min 50%					6,608		
	CFDA #93.667 Social Service Block Grant				-		65,440		
	CFDA #93.674 Independent Living	500/			-		1,301		
	CFDA #93.778.003 Medical Assistance Program 50% Total, Federal Funds		-	\$	-	\$	16,562 675,778	\$	
	Total, Method of Financing			\$		\$	1,365,364	\$	
N e	Full-time Equivalent Positions (FTE):				0.0		0.0		(

530	Agency Name: Texas Department of Family and Protective Services	Prepared by	y: Beth Cody		Date: 12/1/2011
AGENCY GO	AL: 06 Indirect Administration				
OBJECTIVE:	01 Indirect Administration - Provide for the efficient man	agement and performance of a	gency administrative fu	anctions.	
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects Or	nly) - Develop and enhance au	tomated systems that se	rve multiple programs.	
SUB-STRATE	GY: 18 Unaccompanied Refugee Minor System				
OBJECTS OF					
Code	Description		2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages		\$ -	\$ -	\$ -
1002	Other Personnel Costs		-	-	-
2001	Professional Fees and Services		-	75,000	-
2002	Fuels and Lubricants		-	-	-
2003	Consumable Supplies	-	-	-	
2004	Utilities	-	-	-	
2005	Travel	-	-	-	
2006	Rent - Building		-	-	-
2007	Rent - Machine and Other		=	=	=
2009	Other Operating Expense		-	-	-
3001	Client Services		-	-	-
3002	Food for Persons - Wards of State		-	-	-
4000	Grants		-	-	-
5000	Capital Expenditures		-	-	-
	Total, Objects of Expense		\$ -	\$ 75,000	\$ -
METHOD OF	FINANCING				
Code	Description		2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:				
0555	Federal Funds:				
I	CFDA #93.566 Refugee and Entrant Assistance		\$ -	\$ 75,000	\$ -
	Total, Federal Funds		\$ -	\$ 75,000	\$ -
	Total, Method of Financing		\$ -	\$ 75,000	\$ -
Number of	Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	Prepared by:	: Beth Cody		Date: 12/1/2011
AGENCY GO	AL:	06 Indirect Administration				
DBJECTIVE:	:	01 Indirect Administration - Provide for the efficient management	and performance of age	ency administrative fund	ctions.	
TRATEGY:		05 Agency-wide Automated Systems (Capital Projects Only) - De	velop and enhance auto	mated systems that serv	e multiple programs.	
UB-STRATI	EGY:	19 Infant/Toddler Caregivers Capital Project (ARRA Funding)				
OBJECTS OF	EXPENSE					
Code	Descript	ion		2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries a	and Wages		\$ -	\$ -	\$ -
1002	Other Per	rsonnel Costs		-	-	-
2001	Professio	onal Fees and Services		-	-	
2002	Fuels and	d Lubricants		-	-	
2003	Consuma	able Supplies		-	-	
2004	Utilities			-	-	
2005	Travel			-	-	
2006	Rent - Bu	uilding		-	-	
2007	Rent - M	achine and Other		-	-	
2009	Other Op	perating Expense		726,665	-	
3001	Client Se	ervices		-	-	
3002	Food for	Persons - Wards of State		-	-	
4000	Grants			-	-	
5000	Capital E	Expenditures		-	-	
	Total,	Objects of Expense		\$ 726,665	\$ -	\$

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth	Cody			Date: 12/1/	/2011
AGENCY GO	OAL:	06 Indirect Administration						
OBJECTIVE:	1	01 Indirect Administration - Provide for the efficient management ar	nd performance of agency ad	ministrative fun	ctions.			
STRATEGY:		05 Agency-wide Automated Systems (Capital Projects Only) - Deve	lop and enhance automated s	systems that serv	ve multiple p	orograms.		
SUB-STRATE	EGY:	19 Infant/Toddler Caregivers Capital Project (ARRA Funding)						
METHOD OF	FINANCIN	G						
Code	Description	on	201	10 Expended	2011 I	Expended	2012 B	udgeted
	Method of	f Financing:						
0001	General I	Revenue Fund	_ \$	40,847	\$	-	\$	-
	Total, Ger	neral Revenue Funds	\$	40,847	\$	-	\$	-
0369	Federal A	merican Recovery&Reinvestment Funds:						
	CFDA #9	93.713 CCDF Stimulus	\$	685,818	\$	-	\$	_
	Total, Am	erican Recovery&Reinvestment Act Funds	\$	685,818	\$	-	\$	-
	Total, N	Method of Financing	\$	726,665	\$	-	\$	-

III.A. STRATEGY LEVEL DETAIL

DATE: 12/2/2011 TIME: 9:25:09AM

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SUMMARY TOTALS:

OBJECTS OF EXPENSE: \$1,354,954,100 \$1,383,527,817 \$1,377,269,233

METHODS OF FINANCE: \$1,354,954,100 \$1,383,527,817 \$1,377,269,233

FULL TIME EQUIVALENT POSITIONS: 10,831.7 10,901.8 11,114.3

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Automated Budget and Evaluation System of Texas (ABEST)

530 Agency name: Family and Protective Services, Department of Agency code: Category Code / Category Name Project Sequence/Project Id/ Name **EXP 2010 EXP 2011 BUD 2012** OOE / TOF / MOF CODE 5005 Acquisition of Information Resource Technologies 1/1 Desktop Services Lease for Computer Hardware and Software **OBJECTS OF EXPENSE** Capital 2007 RENT - MACHINE AND OTHER \$3,989,514 \$4,111,797 \$3,819,776 2009 OTHER OPERATING EXPENSE \$277,179 \$207,502 \$225,000 5000 CAPITAL EXPENDITURES \$88,144 \$73,322 \$0 Capital Subtotal OOE, Project \$4,354,837 \$4,392,621 \$4,044,776 Subtotal OOE, Project \$4,354,837 \$4,392,621 \$4,044,776 TYPE OF FINANCING Capital CA 1 General Revenue Fund \$1,657,764 \$2,247,827 \$1,761,618 555 Federal Funds CA \$2,583,725 \$2,081,775 \$2,234,095 CA 758 GR Match For Medicaid \$27,234 \$53.044 \$49.063 8900 81(R) Supp: General Revenue Fund \$49,220 \$8,333 \$0 8901 81(R) Supp: GR Match For Medicaid \$17,865 \$239 \$0 \$0 8902 81(R) Supp: Federal Funds \$19,029 \$1,403 Capital Subtotal TOF, Project \$4,354,837 \$4,392,621 \$4,044,776 Subtotal TOF, Project \$4,354,837 \$4,392,621 \$4,044,776 2/2 IMPACT Operational Enhancement OBJECTS OF EXPENSE Capital 2001 PROFESSIONAL FEES AND SERVICES \$572,477 \$1,012,640 \$0 2009 OTHER OPERATING EXPENSE \$879,870 \$558,759 \$0 \$0 Capital Subtotal OOE, Project 2 \$1,452,347 \$1,571,399

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 5

530

Agency name: Family and Protective Services, Department of

Category	Code /	Category	Name
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Project Sequence/Project Id/ 1	Vame
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Project Sequence/Project Id/ Name OOE / TOF / MOF CODE	EXP 2010	EXP 2011	BUD 2012
Subtotal OOE, Project 2	\$1,452,347	\$1,571,399	\$0
TYPE OF FINANCING			
Capital			
CA 1 General Revenue Fund	\$296,827	\$789,020	\$0
CA 555 Federal Funds	\$1,139,775	\$763,318	\$0
CA 758 GR Match For Medicaid	\$15,745	\$19,061	\$0
Capital Subtotal TOF, Project 2	\$1,452,347	\$1,571,399	\$0
Subtotal TOF, Project 2	\$1,452,347	\$1,571,399	\$0
3/3 Tablet PCs for Mobile Casework OBJECTS OF EXPENSE Capital			
2007 RENT - MACHINE AND OTHER	\$2,689,854	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$4,569,297	\$11,353,345	\$7,292,107
Capital Subtotal OOE, Project 3	\$7,259,151	\$11,353,345	\$7,292,107
Subtotal OOE, Project 3	\$7,259,151	\$11,353,345	\$7,292,107
TYPE OF FINANCING <u>Capital</u>			
CA 1 General Revenue Fund	\$2,888,794	\$6,338,855	\$4,075,296
CA 369 Fed Recovery & Reinvestment Fund	\$80,566	\$0	\$0
CA 555 Federal Funds	\$4,171,843	\$4,834,561	\$3,127,118
CA 758 GR Match For Medicaid	\$77,665	\$139,646	\$89,693
CA 8900 81(R) Supp: General Revenue Fund	\$40,283	\$40,283	\$0
Capital Subtotal TOF, Project 3	\$7,259,151	\$11,353,345	\$7,292,107
Subtotal TOF, Project 3	\$7,259,151	\$11,353,345	\$7,292,107

4/4 Software Licenses

OBJECTS OF EXPENSE

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 530 Agency name: Family and Protective Services, Department of Category Code / Category Name Project Sequence/Project Id/ Name **EXP 2010 EXP 2011 BUD 2012** OOE / TOF / MOF CODE Capital 2001 PROFESSIONAL FEES AND SERVICES \$44,844 \$44,844 \$44,844 2009 OTHER OPERATING EXPENSE \$1,880,590 \$1,969,114 \$1,930,543 Capital Subtotal OOE, Project 4 \$1,925,434 \$2,013,958 \$1,975,387 Subtotal OOE, Project \$1,925,434 \$2,013,958 \$1,975,387 TYPE OF FINANCING Capital CA 1 General Revenue Fund \$1,678,242 \$1,007,408 \$850,109 CA 555 Federal Funds \$228,644 \$982,121 \$1,101,317 CA 758 GR Match For Medicaid \$18,548 \$24,429 \$23,961 Capital Subtotal TOF, Project \$1,925,434 \$2,013,958 \$1,975,387 \$1,925,434 Subtotal TOF, Project \$2,013,958 \$1,975,387 5/5 Data Center Consolidation OBJECTS OF EXPENSE Capital 2001 PROFESSIONAL FEES AND SERVICES \$2,958,738 \$3,597,642 \$2,964,318 5 \$2,958,738 Capital Subtotal OOE, Project \$3,597,642 \$2,964,318 Subtotal OOE, Project 5 \$2,958,738 \$3,597,642 \$2,964,318 TYPE OF FINANCING Capital CA 1 General Revenue Fund \$727,420 \$2,078,118 \$1,278,199 555 Federal Funds CA \$2,200,379 \$1,475,885 \$1,649,439 CA 758 GR Match For Medicaid \$30,939 \$43,639 \$36,680 Capital Subtotal TOF, Project 5 \$2,958,738 \$3,597,642 \$2,964,318

\$2,958,738

5

Subtotal TOF, Project

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\$2,964,318

\$3,597,642

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Automated Budget and Evaluation System of Texas (ABEST)

530 Agency name: Family and Protective Services, Department of Agency code: Category Code / Category Name Project Sequence/Project Id/ Name **EXP 2010 EXP 2011 BUD 2012** OOE / TOF / MOF CODE 6/6 IMPACT Youth in Transition Outcome Data **OBJECTS OF EXPENSE** Capital 2001 PROFESSIONAL FEES AND SERVICES \$400,816 \$511,995 \$243,483 2009 OTHER OPERATING EXPENSE \$1,032,284 \$726,294 \$0 \$0 5000 CAPITAL EXPENDITURES \$0 \$293,173 Capital Subtotal OOE, Project 6 \$1,433,100 \$1,531,462 \$243,483 6 Subtotal OOE, Project \$1,433,100 \$1,531,462 \$243,483 TYPE OF FINANCING Capital 1 General Revenue Fund \$1,094,431 CA \$1,267,632 \$104,784 CA 555 Federal Funds \$324,096 \$245,253 \$135,746 CA 758 GR Match For Medicaid \$14,573 \$18,577 \$2,953 Capital Subtotal TOF, Project 6 \$1,433,100 \$1,531,462 \$243,483 6 \$1,433,100 \$1,531,462 \$243,483 Subtotal TOF, Project 7/7 CLASS Operational Enhancements OBJECTS OF EXPENSE Capital 2001 PROFESSIONAL FEES AND SERVICES \$137,552 \$0 \$0 2009 OTHER OPERATING EXPENSE \$511,663 \$0 \$0 Capital Subtotal OOE, Project 7 \$0 \$0 \$649,215 7 Subtotal OOE, Project \$649,215 \$0 \$0 TYPE OF FINANCING Capital CA 1 General Revenue Fund \$649,215 \$0 \$0

Capital Subtotal TOF, Project

7

\$649,215

\$0

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Agency code: 530 Agency name: Family and Protective Services, Department of Category Code / Category Name Project Sequence/Project Id/ Name **EXP 2010 EXP 2011 BUD 2012** OOE / TOF / MOF CODE 7 **\$0** Subtotal TOF, Project \$649,215 **\$0** 8/8 Strengthen Residential Contract Oversight **OBJECTS OF EXPENSE** Capital 2001 PROFESSIONAL FEES AND SERVICES \$0 \$0 \$366,080 2009 OTHER OPERATING EXPENSE \$0 \$783,176 \$0 Capital Subtotal OOE, Project 8 \$0 \$1,149,256 \$0 8 Subtotal OOE, Project **\$0** \$1,149,256 \$0 TYPE OF FINANCING Capital CA 1 General Revenue Fund \$0 \$0 \$536,070 CA 555 Federal Funds \$0 \$0 \$599,246 758 GR Match For Medicaid \$0 \$13,940 \$0 Capital Subtotal TOF, Project 8 \$0 \$1,149,256 \$0 8 \$0 \$0 Subtotal TOF, Project \$1,149,256 9/9 CLASSMate OBJECTS OF EXPENSE Capital 2001 PROFESSIONAL FEES AND SERVICES \$132,968 \$550,575 \$0 2009 OTHER OPERATING EXPENSE \$381,845 \$230,800 \$0 Capital Subtotal OOE, Project 9 \$514,813 \$781,375 \$0 9 Subtotal OOE, Project \$514,813 \$781,375 **\$0**

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund \$514,813 \$781,375 \$0

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Automated Budget and Evaluation System of Texas (ABEST)

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code: 530	Agency name: Family and Protective S	Agency name: Family and Protective Services, Department of			
y Code / Category Name Project Sequence/Project Id/ Name OOE / TOF / MOF CODE	EXP 2010	EXP 2011	BUD 2012		
Capital Subtotal TOF, Project 9	\$514,813	\$781,375	\$0		
Subtotal TOF, Project 9	\$514,813	\$781,375	\$0		
10/10 Messaging and Collaboration OBJECTS OF EXPENSE Capital					
2009 OTHER OPERATING EXPENSE	\$420,053	\$785,437	\$0		
Capital Subtotal OOE, Project 10	\$420,053	\$785,437	\$0		
Subtotal OOE, Project 10	\$420,053	\$785,437	\$0		
TYPE OF FINANCING <u>Capital</u>					
CA 1 General Revenue Fund	\$319,591	\$486,228	\$0		
CA 555 Federal Funds	\$97,852	\$289,682	\$0		
CA 758 GR Match For Medicaid	\$2,610	\$9,527	\$0		
Capital Subtotal TOF, Project 10	\$420,053	\$785,437	\$0		
Subtotal TOF, Project 10	\$420,053	\$785,437	\$0		
11/11 Telecommunications Enhancements OBJECTS OF EXPENSE Capital					
2009 OTHER OPERATING EXPENSE	\$2,177,649	\$1,422,005	\$0		
Capital Subtotal OOE, Project 11	\$2,177,649	\$1,422,005	\$0		
Subtotal OOE, Project 11	\$2,177,649	\$1,422,005	\$0		
TYPE OF FINANCING <u>Capital</u>					
CA 1 General Revenue Fund	\$1,134,542	\$934,819	\$0		
CA 555 Federal Funds	\$1,018,545	\$469,937	\$0		

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Automated Budget and Evaluation System of Texas (ABEST)

530 Agency name: Family and Protective Services, Department of Agency code: Category Code / Category Name Project Sequence/Project Id/ Name **EXP 2010 EXP 2011 BUD 2012** OOE / TOF / MOF CODE CA 758 GR Match For Medicaid \$24,562 \$17,249 \$0 \$0 Capital Subtotal TOF, Project \$2,177,649 \$1,422,005 11 Subtotal TOF, Project 11 \$2,177,649 \$1,422,005 **\$0** 12/12 Fostering Connections - IMPACT Upgrade **OBJECTS OF EXPENSE** Capital 2001 PROFESSIONAL FEES AND SERVICES \$312,052 \$145,458 \$0 2009 OTHER OPERATING EXPENSE \$950,462 \$0 \$0 Capital Subtotal OOE, Project 12 \$1,262,514 \$145,458 \$0 Subtotal OOE, Project 12 \$1,262,514 \$145,458 \$0 TYPE OF FINANCING Capital CA 555 Federal Funds \$106,219 \$180 \$0 8900 81(R) Supp: General Revenue Fund \$994,471 \$126,998 \$0 8901 81(R) Supp: GR Match For Medicaid \$13,866 \$1,816 \$0 8902 81(R) Supp: Federal Funds \$147,958 \$16,464 \$0 \$0 Capital Subtotal TOF, Project 12 \$1,262,514 \$145,458 Subtotal TOF, Project 12 \$1,262,514 \$145,458 \$0 13/13 Fostering Connections - CLASS Upgrade **OBJECTS OF EXPENSE** Capital 2001 PROFESSIONAL FEES AND SERVICES \$109,728 \$0 \$0 2003 CONSUMABLE SUPPLIES \$94 \$0 \$0 Capital Subtotal OOE, Project 13 \$109,822 \$0 \$0 13 **\$0** Subtotal OOE, Project \$109,822 \$0

TYPE OF FINANCING

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Automated Budget and Evaluation System of Texas (ABEST)

530 Agency name: Family and Protective Services, Department of Agency code: Category Code / Category Name Project Sequence/Project Id/ Name **EXP 2010 EXP 2011 BUD 2012** OOE / TOF / MOF CODE Capital CA 369 Fed Recovery & Reinvestment Fund \$109,822 \$0 \$0 \$0 Capital Subtotal TOF, Project 13 \$109,822 \$0 Subtotal TOF, Project 13 \$109,822 **\$0 \$0** 14/14 IMPACT Operational Enhancements - SB 643 Private ICF-MR Investigations **OBJECTS OF EXPENSE** Capital 2001 PROFESSIONAL FEES AND SERVICES \$161,877 \$65,852 \$0 2004 UTILITIES \$0 \$305,456 \$0 2009 OTHER OPERATING EXPENSE \$0 \$81,394 \$0 5000 CAPITAL EXPENDITURES \$0 \$130,411 \$0 Capital Subtotal OOE, Project 14 \$161,877 \$583,113 \$0 14 Subtotal OOE, Project \$161,877 \$583,113 **\$0** TYPE OF FINANCING Capital CA 1 General Revenue Fund \$67,883 \$509,287 \$0 CA 555 Federal Funds \$92,251 \$0 \$66,807 CA 758 GR Match For Medicaid \$1,743 \$7,019 \$0 Capital Subtotal TOF, Project 14 \$161,877 \$583,113 \$0 \$161,877 \$583,113 **\$0** Subtotal TOF, Project 14 15/15 IMPACT Person Merge Project OBJECTS OF EXPENSE Capital 2001 PROFESSIONAL FEES AND SERVICES \$0 \$405,417 \$0 2009 OTHER OPERATING EXPENSE \$0 \$763,629 \$0

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82nd Regular Session, Fiscal Year 2012 Operating Budget Automated Budget and Evaluation System of Texas (ABEST) DATE: 12/2/2011 TIME: 9:27:38AM

Agency code: 530 Agency name: Family and Protective Services, Department of Category Code / Category Name Project Sequence/Project Id/ Name **EXP 2010 EXP 2011 BUD 2012** OOE / TOF / MOF CODE \$0 \$0 Capital Subtotal OOE, Project 15 \$1,169,046 15 Subtotal OOE, Project **\$0** \$1,169,046 **\$0** TYPE OF FINANCING Capital CA 1 General Revenue Fund \$0 \$608,827 \$0 CA 555 Federal Funds \$0 \$546,038 \$0 758 GR Match For Medicaid \$0 \$0 CA \$14,181 \$0 \$0 Capital Subtotal TOF, Project 15 \$1,169,046 15 **\$0** Subtotal TOF, Project \$1,169,046 **\$0** 16/16 IMPACT Family Tree OBJECTS OF EXPENSE Capital 2001 PROFESSIONAL FEES AND SERVICES \$0 \$505,672 \$0 2009 OTHER OPERATING EXPENSE \$0 \$626,370 \$0 Capital Subtotal OOE, Project 16 \$0 \$1,132,042 \$0 Subtotal OOE, Project 16 **\$0** \$1,132,042 **\$0** TYPE OF FINANCING Capital CA 1 General Revenue Fund \$0 \$562,059 \$0 555 Federal Funds CA \$0 \$556,251 \$0 \$0 \$0 758 GR Match For Medicaid \$13,732

\$0

\$0

17/17 Texas Adoption Resource Exchange Project

16

16

OBJECTS OF EXPENSE

Subtotal TOF, Project

Capital Subtotal TOF, Project

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\$0

\$0

\$1,132,042

\$1,132,042

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 530

Agency name: Family and Protective Services, Department of

Category	Code /	Category	Name
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Project Sequence/Project Id/ Name	EVD 2010	EVD 4011	DIID 2012
OOE / TOF / MOF CODE	EXP 2010	EXP 2011	BUD 2012
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$304,742	\$0
2009 OTHER OPERATING EXPENSE	\$0	\$1,060,622	\$0
Capital Subtotal OOE, Project 17	\$0	\$1,365,364	\$0
Subtotal OOE, Project 17	\$0	\$1,365,364	\$0
TYPE OF FINANCING			
Capital			
CA 1 General Revenue Fund	\$0	\$673,026	\$0
CA 555 Federal Funds	\$0	\$675,776	\$0
CA 758 GR Match For Medicaid	\$0	\$16,562	\$0
Capital Subtotal TOF, Project 17	\$0	\$1,365,364	\$0
Subtotal TOF, Project 17	\$0	\$1,365,364	\$0
18/18 Unaccompanied Reugee Minor System			
OBJECTS OF EXPENSE			
Capital			
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$75,000	\$0
Capital Subtotal OOE, Project 18	\$0	\$75,000	\$0
Subtotal OOE, Project 18	\$0	\$75,000	\$0
TYPE OF FINANCING			
Capital			
CA 555 Federal Funds	\$0	\$75,000	\$0
Capital Subtotal TOF, Project 18	\$0	\$75,000	\$0

19/19 Infant/Toddler Caregivers Capital Project (ARRA Funding)

18

OBJECTS OF EXPENSE

Subtotal TOF, Project

\$0

\$75,000

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 530 Agency name: Family and Protective Services, Department of Category Code / Category Name Project Sequence/Project Id/ Name **EXP 2010 EXP 2011 BUD 2012** OOE / TOF / MOF CODE Capital 2009 OTHER OPERATING EXPENSE \$0 \$0 \$726,665 19 \$0 \$0 Capital Subtotal OOE, Project \$726,665 Subtotal OOE, Project 19 **\$0** \$0 \$726,665 TYPE OF FINANCING **Capital** CA 1 General Revenue Fund \$40,847 \$0 \$0 369 Fed Recovery & Reinvestment Fund \$0 \$0 CA \$685,818 Capital Subtotal TOF, Project 19 \$726,665 \$0 \$0 19 \$726,665 **\$0** \$0 Subtotal TOF, Project Capital Subtotal, Category 5005 \$25,406,215 \$33,068,523 \$16,520,071 5005 Informational Subtotal, Category Total, Category 5005 \$25,406,215 \$33,068,523 \$16,520,071 5008 Other Lease Payments to the Master Lease Purchase Program (MLPP) 20/20 Lease Payments to the Master Lease Purchase Program OBJECTS OF EXPENSE Capital \$0 5000 CAPITAL EXPENDITURES \$820,111 \$649,840 Capital Subtotal OOE, Project 20 \$820,111 \$649,840 \$0 Subtotal OOE, Project 20 **\$0** \$820,111 \$649,840 TYPE OF FINANCING Capital ML1 General Revenue Fund \$820,111 \$0 \$649,840

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Agency code: 530 Agency name: Family and Protective Services, Department of Category Code / Category Name Project Sequence/Project Id/ Name **EXP 2010** EXP 2011 **BUD 2012** OOE / TOF / MOF CODE \$0 Capital Subtotal TOF, Project 20 \$820,111 \$649,840 **\$0** Subtotal TOF, Project 20 \$820,111 \$649,840 Capital Subtotal, Category 5008 \$820,111 \$649,840 \$0 Informational Subtotal, 5008 Category Total, Category 5008 \$820,111 \$649,840 **\$0** AGENCY TOTAL -CAPITAL \$26,226,326 \$33,718,363 \$16,520,071 AGENCY TOTAL -INFORMATIONAL \$26,226,326 \$33,718,363 \$16,520,071 AGENCY TOTAL METHOD OF FINANCING: Capital \$11,890,480 1 General Revenue Fund \$19,470,391 \$8,070,006 \$876,206 369 Fed Recovery & Reinvestment Fund \$0 \$0 \$11,963,329 555 Federal Funds \$13,661,830 \$8,247,715 \$213,619 758 GR Match For Medicaid \$390,606 \$202,350 \$1,083,974 8900 81(R) Supp: General Revenue Fund \$175,614 \$0 \$31,731 8901 81(R) Supp: GR Match For Medicaid \$2,055 \$0 \$166,987 8902 81(R) Supp: Federal Funds \$17,867 \$0 Total, Method of Financing-Capital \$26,226,326 \$33,718,363 \$16,520,071 **Total, Method of Financing** \$26,226,326 \$33,718,363 \$16,520,071

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82nd Regular Session, Fiscal Year 2012 Operating Budget Automated Budget and Evaluation System of Texas (ABEST) DATE: 12/2/2011 TIME: 9:27:38AM

y code: 530	Agency name: Family and Protective S	Services, Department of	
ory Code / Category Name			
Project Sequence/Project Id/ Name			
OOE / TOF / MOF CODE	EXP 2010	EXP 2011	BUD 2012
TYPE OF FINANCING:			
Capital			
CA CURRENT APPROPRIATIONS	\$25,406,215	\$33,068,523	\$16,520,071
ML MASTER LEASE PURCHASE PRG	\$820,111	\$649,840	\$0
Total, Type of Financing-Capital	\$26,226,326	\$33,718,363	\$16,520,071
Total,Type of Financing	\$26,226,326	\$33,718,363	\$16,520,071

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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011 TIME: 9:28:17AM

Agency code:

530

Agency name:

Family and Protective Services, Department of

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str Strategy Name	EXP 2010	EXP 2011	BUD 2012	
5005 Acq	quisition of Information Resource Technologies				
1/1	Desktop Services Lease				
Capital	6-1-5 AGENCY-WIDE AUTOMATED SYSTEMS	4,354,837	4,392,621	\$4,044,776	
	TOTAL, PROJECT	\$4,354,837	\$4,392,621	\$4,044,776	
2/2	IMPACT Operational Enhancement				
Capital	6-1-5 AGENCY-WIDE AUTOMATED SYSTEMS	1,452,347	1,571,399	0	
	TOTAL, PROJECT	\$1,452,347	\$1,571,399	\$0	
3/3	Tablet PCs for Mobile Casework				
Capital	6-1-5 AGENCY-WIDE AUTOMATED SYSTEMS	7,259,151	11,353,345	7,292,107	
	TOTAL, PROJECT	\$7,259,151	\$11,353,345	\$7,292,107	
4/4	Software Licenses				
Capital	6-1-5 AGENCY-WIDE AUTOMATED SYSTEMS	1,925,434	2,013,958	1,975,387	
	TOTAL, PROJECT	\$1,925,434	\$2,013,958	\$1,975,387	
5/5	Data Center Consolidation				
Capital	6-1-5 AGENCY-WIDE AUTOMATED SYSTEMS	2,958,738	3,597,642	2,964,318	
	TOTAL, PROJECT	\$2,958,738	\$3,597,642	\$2,964,318	

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

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Agency name:

Family and Protective Services, Department of

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str Strategy Name	EXP 2010	EXP 2011	BUD 2012	
6/6	IMPACT Youth Outcome Data				
Capital	6-1-5 AGENCY-WIDE AUTOMATED SYSTEMS	1,433,100	1,531,462	\$243,483	
	TOTAL, PROJECT	\$1,433,100	\$1,531,462	\$243,483	
7/7	CLASS Operational Enhancements				
apital	6-1-5 AGENCY-WIDE AUTOMATED SYSTEMS	649,215	0	0	
	TOTAL, PROJECT	\$649,215	\$0	\$0	
8/8	Residential Contract Oversight Sys				
apital	6-1-5 AGENCY-WIDE AUTOMATED SYSTEMS	0	1,149,256	0	
	TOTAL, PROJECT	\$0	\$1,149,256	\$0	
9/9	CLASSMate				
apital	6-1-5 AGENCY-WIDE AUTOMATED SYSTEMS	514,813	781,375	0	
	TOTAL, PROJECT	\$514,813	\$781,375	\$0	
10/10	Messaging and Collaboration				
apital	6-1-5 AGENCY-WIDE AUTOMATED SYSTEMS	420,053	785,437	0	
	TOTAL, PROJECT	\$420,053	\$785,437	\$0	

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-	Goal/Obj/Str Strategy Name		EXP 2010	EXP 2011	BUD 2012	
11/11	Telecommunications Enhancements					
Capital	6-1-5 AGENCY-WIDE AUTOMATED	CVCTEMC	2,177,649	1,422,005	\$0	
apitai	TOTAL, PROJECT	SISIEWS	\$2,177,649	\$1,422,005	\$0	
12/12	Fostering Connect IMPACT Upgrade					
Capital	6-1-5 AGENCY-WIDE AUTOMATED	SYSTEMS	1,262,514	145,458	0	
	TOTAL, PROJECT		\$1,262,514	\$145,458	\$0	
13/13	Fostering Connect CLASS Upgrade					
apital	6-1-5 AGENCY-WIDE AUTOMATED	SYSTEMS	109,822	0	0	
	TOTAL, PROJECT		\$109,822	\$0	\$0	
14/14	Private ICF-MR Investigations					
apital	6-1-5 AGENCY-WIDE AUTOMATED	SYSTEMS	161,877	583,113	0	
	TOTAL, PROJECT		\$161,877	\$583,113	\$0	
15/15	IMPACT Person Merge					
apital	6-1-5 AGENCY-WIDE AUTOMATED	SYSTEMS	0	1,169,046	0	
	TOTAL, PROJECT		\$0	\$1,169,046	\$0	

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Agency name:

Family and Protective Services, Department of

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str		EXP 2010	EXP 2011	BUD 2012	
16/16	IMPACT	Family Tree				
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	0	1,132,042	\$0	
		TOTAL, PROJECT	\$0	\$1,132,042	\$0	
17/17	Texas Aa	option Resource Exchange				
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	0	1,365,364	0	
		TOTAL, PROJECT	\$0	\$1,365,364	\$0	
18/18	Unaccon	apanied Refugee Minor System				
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	0	75,000	0	
		TOTAL, PROJECT	\$0	\$75,000	\$0	
19/19	Infant/To	ddler Caregivers (ARRA)				
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	726,665	0	0	
		TOTAL, PROJECT	\$726,665	\$0	\$0	
5008 Other	· Lease Payn	nents to the Master Lease Purchase Program (MLPP				
20/20	MLPP L	ease Payments				
Capital	6-1-4	IT PROGRAM SUPPORT	638,083	105,544	0	
Capital	1-1-1	STATEWIDE INTAKE SERVICES	182,028	544,296	0	

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Agency code:

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Agency name:

Family and Protective Services, Department of

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str Strategy Name	EXP 2010	EXP 2011	BUD 2012	
TOTAL, PROJECT	\$820,111	\$649,840	\$0	
TOTAL CAPITAL, ALL PROJECTS TOTAL INFORMATIONAL, ALL PROJECTS	\$26,226,326	\$33,718,363	\$16,520,071	
TOTAL, ALL PROJECTS	\$26,226,326	\$33,718,363	\$16,520,071	

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IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE 82nd Regular Session, Fiscal Year 2012 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

TIME:

DATE: 12/2/2011 9:28:58AM

Agency code:	530 Agency name Family and Protective Services, Department of						
CFDA NUMBE	R/ STRATEGY			EXP 2010	EXP 2011	BUD 2012	
93.090.050 2 -	Guardianship A 1 - 1 CPS DIRE	ssistance CT DELIVERY STAFF		71	65	69	
2 -	1 - 2 CPS PROC	GRAM SUPPORT		4,850	4,957	5,172	
2 -	1 - 12 ADOPTIO	N/PCA PAYMENTS		0	4,000	158,000	
6 -	1 - 1 CENTRAI	ADMINISTRATION		142	144	148	
6 -	1 - 2 OTHER SU	UPPORT SERVICES		23	24	25	
6 -	1 - 3 REGIONA	L ADMINISTRATION		2	4	4	
6 -	1 - 4 IT PROGR	AM SUPPORT		257	304	253	
6 -	1 - 5 AGENCY-	WIDE AUTOMATED SY	STEMS	129	322	168	
	TOTAL, ALL ST	TRATEGIES		\$5,474	\$9,820	\$163,839	
	ADDL FED FND	S FOR EMPL BENEFITS		44	6,951	6,872	
	TOTAL, FEDEI	RAL FUNDS		\$5,518	\$16,771	\$170,711	
	ADDL GR FOR	EMPL BENEFITS		\$44			
93.090.060 2 -	-	ssistance: FMAP N/PCA PAYMENTS		0	176,496	725,979	
	TOTAL, ALL ST	TRATEGIES		\$0	\$176,496	\$725,979	
	ADDL FED FND	S FOR EMPL BENEFITS		0	0	0	
	TOTAL, FEDEI	RAL FUNDS			\$176,496	\$725,979	
	ADDL GR FOR	EMPL BENEFITS		<u> </u>	<u> </u>		= = =
93.090.099 2 -	-	sistanceIV-EStimulus N/PCA PAYMENTS		0	9,229	0	

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 530 Agency name Family and Protective Service	ces, Department of			
CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012	
TOTAL, ALL STRATEGIES	\$0	\$9,229	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	
TOTAL, FEDERAL FUNDS	\$0	\$9,229	\$0	
ADDL GR FOR EMPL BENEFITS	== = = = = = = = = = = = = = = =	== = = = == == \$0	== = = = = = = = = = = = = = = = = = =	= = = = = =
93.556.001 Promoting Safe and Stable Families				
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	7,862,447	8,286,071	7,045,328	
2 - 1 - 2 CPS PROGRAM SUPPORT	1,034,528	384,595	1,127,089	
2 - 1 - 6 ADOPTION PURCHASED SERVICES	2,426,691	834,908	4,536,570	
2 - 1 - 7 POST-ADOPTION PURCHASED SERVICES	2,825,143	2,482,979	2,744,777	
2 - 1 - 9 SUBSTANCE ABUSE PURCHASED SERVIC	124,433	1,883,968	0	
2 - 1 - 10 OTHER CPS PURCHASED SERVICES	4,733,648	4,902,812	8,258,190	
3 - 1 - 1 STAR PROGRAM	3,800,468	3,717,799	1,455,806	
3 - 1 - 2 CYD PROGRAM	3,935,101	3,024,696	3,779,475	
3 - 1 - 3 TEXAS FAMILIES PROGRAM	2,559,949	2,982,184	2,609,039	
3 - 1 - 5 OTHER AT-RISK PREVENTION PROGRAMS	3,048,740	2,888,997	0	
3 - 1 - 6 AT-RISK PREVENTION PROGRAM SUPPOR	0	155,258	336,609	
6 - 1 - 1 CENTRAL ADMINISTRATION	80,709	13,598	343,051	
6 - 1 - 2 OTHER SUPPORT SERVICES	16,356	8,747	65,428	
6 - 1 - 3 REGIONAL ADMINISTRATION	7,841	1,160	221	
6 - 1 - 4 IT PROGRAM SUPPORT	255,935	22,092	619,197	
6 - 1 - 5 AGENCY-WIDE AUTOMATED SYSTEMS	395,017	644,404	0	

Automated Budget and Evaluation System of Texas (ABEST)

\$32,234,268 2,970,367	\$32,920,780 2,349,024	
2,970,367		
	2 349 024	
625 204 625	2,517,024	
\$35,204,635	\$35,269,804	
= = = = = = = = = = = = = = = = = = =	\$489,610	
1,966,029	1,700,596	
\$1,966,029	\$1,700,596	
79,580	0	
\$2,045,609	\$1,700,596	
= = = = = = = = = = = = = = = = = = =	= = = = = = = = = = = = = = = = = = =	====
9,733,966	9,627,342	
171,735,535	112,061,198	
10,341,077	11,115,888	
54,802	495,709	
11,161,856	10,520,068	
81,135,032	82,035,898	
6,392,199	0	
4,164,986	3,730,177	
1,012,748	874,700	
153,588	77,760	
7,582,789	6,548,032	
7,054,918	6,320,175	
	1,966,029 \$1,966,029 79,580 \$2,045,609 \$26,527 9,733,966 171,735,535 10,341,077 54,802 11,161,856 81,135,032 6,392,199 4,164,986 1,012,748 153,588 7,582,789	1,966,029 $1,700,596$ \$1,966,029\$1,700,596 $79,580$ 0 \$2,045,609\$1,700,596\$26,527\$09,733,9669,627,342171,735,535112,061,19810,341,07711,115,88854,802495,70911,161,85610,520,06881,135,03282,035,8986,392,199 0 4,164,9863,730,1771,012,748874,700153,58877,7607,582,7896,548,032

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	Agency name Family and Protective Serv	vices, Department of			
CFDA NUMBE	R/ STRATEGY	EXP 2010	EXP 2011	BUD 2012	
	TOTAL, ALL STRATEGIES	\$307,869,655	\$310,523,496	\$243,406,947	
	ADDL FED FNDS FOR EMPL BENEFITS	36,474,759	29,073,128	30,806,489	
	TOTAL, FEDERAL FUNDS	\$344,344,414	\$339,596,624	\$274,213,436	
	ADDL GR FOR EMPL BENEFITS	\$16,151,707	\$27,016,830	\$24,722,569	
93.566.000	Refugee and Entrant Assis 1 - 2 CPS PROGRAM SUPPORT	3,991,756	3,131,778	6,278,347	
	1 - 5 AGENCY-WIDE AUTOMATED SYSTEMS	0	75,000	0	
	TOTAL, ALL STRATEGIES	\$3,991,756	\$3,206,778	\$6,278,347	
	ADDL FED FNDS FOR EMPL BENEFITS	11,873	12,139	21,113	
	TOTAL, FEDERAL FUNDS	\$4,003,629	\$3,218,917	\$6,299,460	
	ADDL GR FOR EMPL BENEFITS	= = = = = = = = = = = = = = = = = = =	= = = = = = = = = = = = = = = = = = =	= = = = = = = = = = = = = = = = = = =	====
93.575.000	ChildCareDevFnd Blk Grant				
1 -	1 - 1 STATEWIDE INTAKE SERVICES	2,150	57,745	57,698	
2 -	1 - 3 TWC FOSTER DAY CARE	1,685,223	2,097,859	2,287,185	
2 -	1 - 4 TWC RELATIVE DAY CARE	0	1,823,491	2,161,075	
2 -	1 - 5 TWC PROTECTIVE DAY CARE	8,914,278	12,910,160	5,931,267	
2 -	1 - 10 OTHER CPS PURCHASED SERVICES	0	15,466	49,724	
5 -	1 - 1 CHILD CARE REGULATION	11,582,454	16,085,376	18,041,995	
6 -	1 - 1 CENTRAL ADMINISTRATION	597,575	520,561	485,586	
6 -	1 - 2 OTHER SUPPORT SERVICES	541,136	698,877	91,824	
6 -	1 - 3 REGIONAL ADMINISTRATION	194	14,811	11,515	
6 -	1 - 4 IT PROGRAM SUPPORT	164,706	1,006,110	865,537	
6 -	1 - 5 AGENCY-WIDE AUTOMATED SYSTEMS	348,911	926,323	0	

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE 82nd Regular Session, Fiscal Year 2012 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 530 Agency name Family and Protective Services,	Department of			
CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012	
TOTAL, ALL STRATEGIES	\$23,836,627	\$36,156,779	\$29,983,406	
ADDL FED FNDS FOR EMPL BENEFITS	4,083,015	4,083,015	3,932,059	
TOTAL, FEDERAL FUNDS	\$27,919,642	\$40,239,794	\$33,915,465	
ADDL GR FOR EMPL BENEFITS	\$1,090,312	\$1,233,557	\$1,331,348	
93.590.000 Community-Based Resource 3 - 1 - 4 CHILD ABUSE PREVENTION GRANTS	2,237,488	1,329,670	1,640,667	
3 - 1 - 6 AT-RISK PREVENTION PROGRAM SUPPOF	58,659	40,850	39,336	
6 - 1 - 4 IT PROGRAM SUPPORT	0	0	1,089	
TOTAL, ALL STRATEGIES	\$2,296,147	\$1,370,520	\$1,681,092	
ADDL FED FNDS FOR EMPL BENEFITS	28,274	68,920	59,451	
TOTAL, FEDERAL FUNDS	\$2,324,421	\$1,439,440	\$1,740,543	
ADDL GR FOR EMPL BENEFITS				
93.599.000 Education & Training Vouchers 2 - 1 - 2 CPS PROGRAM SUPPORT	207,067	144,968	193,090	
2 - 1 - 8 PAL PURCHASED SERVICES	2,208,698	3,549,219	3,559,750	
TOTAL, ALL STRATEGIES	\$2,415,765	\$3,694,187	\$3,752,840	
ADDL FED FNDS FOR EMPL BENEFITS	38,705	23,081	23,081	
TOTAL, FEDERAL FUNDS	\$2,454,470	\$3,717,268	\$3,775,921	
ADDL GR FOR EMPL BENEFITS	\$9,676	\$5,770	\$5,770	
93.603.000 Adoption Incentive Pmts 2 - 1 - 1 CPS DIRECT DELIVERY STAFF	0	1,829,373	5,600,000	
2 - 1 - 6 ADOPTION PURCHASED SERVICES	4,143,734	4,928,627	0	

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Agency code:	530 Agency name Family and Prof	tective Services, Department of			
CFDA NUMBE	R/ STRATEGY	EXP 2010	EXP 2011	BUD 2012	
	TOTAL, ALL STRATEGIES	\$4,143,734	\$6,758,000	\$5,600,000	
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	
	TOTAL, FEDERAL FUNDS	\$4,143,734	\$6,758,000	\$5,600,000	
	ADDL GR FOR EMPL BENEFITS			<u> </u>	- — — — — -
93.643.000	Children s Justice Grants				
2 -	1 - 2 CPS PROGRAM SUPPORT	100,000	95,000	0	
	TOTAL, ALL STRATEGIES	\$100,000	\$95,000	\$0	
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	
	TOTAL, FEDERAL FUNDS	\$100,000	\$95,000	\$0	
	ADDL GR FOR EMPL BENEFITS				
93.645.000	Child Welfare Services_S				
2 -	1 - 1 CPS DIRECT DELIVERY STAFF	15,950,584	18,200,617	17,373,306	
2 -	1 - 2 CPS PROGRAM SUPPORT	2,953,144	363,112	25,830	
2 -	1 - 9 SUBSTANCE ABUSE PURCHASED SERVIC	226,703	134,853	109,468	
2 -	1 - 10 OTHER CPS PURCHASED SERVICES	6,232,454	3,954,579	6,328,055	
	TOTAL, ALL STRATEGIES	\$25,362,885	\$22,653,161	\$23,836,659	
	ADDL FED FNDS FOR EMPL BENEFITS	4,289,786	3,116,772	1,933,274	
	TOTAL, FEDERAL FUNDS	\$29,652,671	\$25,769,933	\$25,769,933	
	ADDL GR FOR EMPL BENEFITS	\$9,431,561	\$13,036,015	\$14,057,985	- — — — -
93.652.000	Adoption Opportunities				
2 -	1 - 2 CPS PROGRAM SUPPORT	0	290,975	399,858	

Automated Budget and Evaluation System of Texas (ABEST)

gency code:	530 Agency name Family and Protective	Services, Department of			
FDA NUMBER	R/ STRATEGY	EXP 2010	EXP 2011	BUD 2012	
	TOTAL, ALL STRATEGIES	\$0	\$290,975	\$399,858	
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	
	TOTAL, FEDERAL FUNDS	\$0	\$290,975	\$399,858	
	ADDL GR FOR EMPL BENEFITS		<u> </u>		
3.658.000	Foster Care_Title IV-E				
2 - 1	- 1 CPS DIRECT DELIVERY STAFF	3,693,662	3,631,076	3,790,524	
2 - 1	- 2 CPS PROGRAM SUPPORT	3,765,660	3,988,483	3,990,608	
	TOTAL, ALL STRATEGIES	\$7,459,322	\$7,619,559	\$7,781,132	
	ADDL FED FNDS FOR EMPL BENEFITS	1,435,114	1,107,391	1,114,922	
	TOTAL, FEDERAL FUNDS	\$8,894,436	\$8,726,950	\$8,896,054	
	ADDL GR FOR EMPL BENEFITS	\$478,371	\$369,130	\$371,641	
3.658.050	Foster Care Title IV-E Admin @ 50%				
1 - 1	- 1 STATEWIDE INTAKE SERVICES	31,999	34,068	33,600	
2 - 1	- 1 CPS DIRECT DELIVERY STAFF	45,059,823	45,702,978	47,542,768	
2 - 1	- 2 CPS PROGRAM SUPPORT	5,074,997	5,000,170	4,984,442	
2 - 1	- 10 OTHER CPS PURCHASED SERVICES	0	0	319,852	
2 - 1	- 11 FOSTER CARE PAYMENTS	29,738,300	30,143,622	31,732,372	
5 - 1	- 1 CHILD CARE REGULATION	2,304,105	2,424,805	2,463,261	
6 - 1	- 1 CENTRAL ADMINISTRATION	1,380,278	1,390,968	1,442,407	
6 - 1	- 2 OTHER SUPPORT SERVICES	371,022	392,565	396,005	
6 - 1	- 3 REGIONAL ADMINISTRATION	27,907	36,205	36,585	
6 - 1	- 4 IT PROGRAM SUPPORT	2,507,455	2,986,181	2,483,776	
6 - 1	- 5 AGENCY-WIDE AUTOMATED SYSTEMS	2,363,747	3,197,422	1,642,938	

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	530 Agency name Fa	Family and Protective Services, Department of			
CFDA NUMBEF	R/ STRATEGY	EXP 2010	EXP 2011	BUD 2012	
	TOTAL, ALL STRATEGIES	\$88,859,633	\$91,308,984	\$93,078,006	
	ADDL FED FNDS FOR EMPL BENEFITS	11,373,649	11,535,215	11,467,801	
	TOTAL, FEDERAL FUNDS	\$100,233,282	\$102,844,199	\$104,545,807	
	ADDL GR FOR EMPL BENEFITS	======================================	\$11,535,215	= = = = = = = = = = = = = = = = = = =	= = = = =
93.658.060	Foster Care Title IV-E @ FMAP				
2 - 1	- 3 TWC FOSTER DAY CARE	5,474,217	5,687,552	3,089,698	
2 - 1	- 10 OTHER CPS PURCHASED SERVICES	22,514	20,755	17,773	
2 - 1	- 11 FOSTER CARE PAYMENTS	114,998,018	122,760,691	125,319,848	
	TOTAL, ALL STRATEGIES	\$120,494,749	\$128,468,998	\$128,427,319	
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	
	TOTAL, FEDERAL FUNDS	\$120,494,749	\$128,468,998	\$128,427,319	
	ADDL GR FOR EMPL BENEFITS		<u> </u>		
93.658.099	Foster Care IV-E Stimulus (FMAP)				
2 - 1	- 3 TWC FOSTER DAY CARE	745,679	0	0	
2 - 1	- 10 OTHER CPS PURCHASED SERVICES	3,067	0	0	
2 - 1	- 11 FOSTER CARE PAYMENTS	15,429,256	5,296,180	0	
	TOTAL, ALL STRATEGIES	\$16,178,002	\$5,296,180	\$0	
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	
	TOTAL, FEDERAL FUNDS	\$16,178,002	\$5,296,180	\$0	
	ADDL GR FOR EMPL BENEFITS	======================================	= = = = = = = = = = = = = = = = = = =	= = = = = = = = = = = = = = = = = = =	=====
93.659.000	Adoption Assistance				
2 - 1	- 1 CPS DIRECT DELIVERY STAFF	0	1,625	0	
2 - 1	- 2 CPS PROGRAM SUPPORT	65,628	73,988	77,903	

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE 82nd Regular Session, Fiscal Year 2012 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

TIME:

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Agency code:	530 Agency name	Family and Protective Services, Department of				
CFDA NUMBER/ ST	ΓRATEGY		EXP 2010	EXP 2011	BUD 2012	
то	OTAL, ALL STRATEGIES		\$65,628	\$75,613	\$77,903	
Al	DDL FED FNDS FOR EMPL BENEFITS		9,140	8,092	8,065	
TO	OTAL, FEDERAL FUNDS		\$74,768	\$83,705	\$85,968	
Al	DDL GR FOR EMPL BENEFITS		\$3,047	\$2,697	\$2,688	- — — — — -
93.659.050 A	doption Assist Title IV-E Admin					
2 - 1 -	1 CPS DIRECT DELIVERY STAFF		2,442,355	2,408,560	2,400,377	
2 - 1 -	2 CPS PROGRAM SUPPORT		265,073	256,349	262,160	
2 - 1 -	12 ADOPTION/PCA PAYMENTS		3,026,734	3,056,102	3,251,659	
6 - 1 -	1 CENTRAL ADMINISTRATION		68,455	69,085	71,537	
6 - 1 -	2 OTHER SUPPORT SERVICES		13,084	13,627	13,883	
6 - 1 -	3 REGIONAL ADMINISTRATION		1,393	1,809	1,826	
6 - 1 -	4 IT PROGRAM SUPPORT		124,469	148,241	123,292	
6 - 1 -	5 AGENCY-WIDE AUTOMATED SYS	STEMS	107,303	159,331	82,084	
то	OTAL, ALL STRATEGIES		\$6,048,866	\$6,113,104	\$6,206,818	
Al	DDL FED FNDS FOR EMPL BENEFITS		560,393	656,629	651,930	
TO	OTAL, FEDERAL FUNDS		\$6,609,259	\$6,769,733	\$6,858,748	
Al	DDL GR FOR EMPL BENEFITS		\$560,393	\$656,629	\$651,930	
	doption Assist Title IV-E @ FMAP 12 ADOPTION/PCA PAYMENTS	,	74,044,828	83,153,588	85,493,780	

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	530 Agency name	Family and Protective Services, Department of			
CFDA NUMBE	R/ STRATEGY	EXP 2010	EXP 2011	BUD 2012	
	TOTAL, ALL STRATEGIES	\$74,044,828	\$83,153,588	\$85,493,780	
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	
	TOTAL, FEDERAL FUNDS	\$74,044,828	\$83,153,588	\$85,493,780	
	ADDL GR FOR EMPL BENEFITS			\$0	
93.659.099 2 -	Adoption Asst IV-E Stimulus (FMAP) 1 - 12 ADOPTION/PCA PAYMENTS	10,000,271	4,352,656	0	
	TOTAL, ALL STRATEGIES	\$10,000,271	\$4,352,656	\$0	
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	
	TOTAL, FEDERAL FUNDS	\$10,000,271	\$4,352,656	\$0	
	ADDL GR FOR EMPL BENEFITS	======================================	== = = = = = = = = = = = = = = = = = =	so	=
93.667.000 1 -	Social Svcs Block Grants 1 - 1 STATEWIDE INTAKE SERVICES	2,863,692	1,983,242	2,106,061	
2 -	1 - 2 CPS PROGRAM SUPPORT	320,119	413,430	453,114	
3 -	1 - 1 STAR PROGRAM	0	0	1,733,575	
4 -	1 - 1 APS DIRECT DELIVERY STAFF	17,346,244	18,618,472	20,536,187	
4 -	1 - 2 APS PROGRAM SUPPORT	2,473,115	3,059,364	2,416,682	
4 -	1 - 3 MH AND MR INVESTIGATIONS	2,985,121	2,176,630	3,292,200	
5 -	1 - 1 CHILD CARE REGULATION	1,772,022	1,931,664	924,257	
6 -	1 - 1 CENTRAL ADMINISTRATION	1,547,413	1,100,552	691,927	
6 -	1 - 2 OTHER SUPPORT SERVICES	127,432	286,452	363,115	
6 -	1 - 3 REGIONAL ADMINISTRATION	64,196	82,773	22,911	
6 -	1 - 4 IT PROGRAM SUPPORT	1,355,004	1,201,780	1,238,848	
6 -	1 - 5 AGENCY-WIDE AUTOMATED SY	TEMS 1,205,309	1,205,308	0	

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Agency code:	530	Agency name	Family and Protective Services, Department of			
CFDA NUMBER/ STRATEGY			EXP 201	0 EXP 2011	BUD 2012	
	TOTAL, ALL ST	TRATEGIES	\$32,059,66	\$32,059,667	\$33,778,877	
	ADDL FED FND	S FOR EMPL BENEFITS	4,001,28	4,001,339	5,964,714	
	TOTAL, FEDER	RAL FUNDS	\$36,060,95	\$36,061,006	\$39,743,591	
	ADDL GR FOR	EMPL BENEFITS	======================================	====================================	== == == == == == == == == == == == ==	= = = = = = =
93.669.000 2 -	Child Abuse and	l Neglect S GRAM SUPPORT	1,666,62	2,252,780	4,098,927	
	TOTAL, ALL ST	TRATEGIES	\$1,666,62	24 \$2,252,780	\$4,098,927	
	ADDL FED FND	S FOR EMPL BENEFITS	362,99	9 322,601	462,153	
	TOTAL, FEDER	RAL FUNDS	\$2,029,62	23 \$2,575,381	\$4,561,080	
	ADDL GR FOR	EMPL BENEFITS		= = = = = = = = = = = = = = = = = =	= = = = = = = = = = = \$0	_ = = = = = -
93.674.000	Independent Liv	ving				
2 -	1 - 1 CPS DIRE	CT DELIVERY STAFF	36,66	32,114	35,651	
2 -	1 - 2 CPS PROC	GRAM SUPPORT	2,029,33	2,087,785	2,562,773	
2 -	1 - 8 PAL PURC	CHASED SERVICES	5,573,96	5,577,160	5,650,989	
6 -	1 - 1 CENTRAL	ADMINISTRATION	57,98	55,327	59,160	
6 -	1 - 2 OTHER SU	JPPORT SERVICES	10,95	9,118	11,489	
6 -	1 - 3 REGIONA	L ADMINISTRATION	1,13	1,483	1,260	
6 -	1 - 4 IT PROGR	AM SUPPORT	104,90	99,852	97,449	
6 -	1 - 5 AGENCY-	WIDE AUTOMATED SY	STEMS 23,95	23,956	0	

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gency code: 530 Agency name Family and Protective Service	s, Department of			
CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012	
TOTAL, ALL STRATEGIES	\$7,838,904	\$7,886,795	\$8,418,771	
ADDL FED FNDS FOR EMPL BENEFITS	250,036	531,942	497,673	
TOTAL, FEDERAL FUNDS	\$8,088,940	\$8,418,737	\$8,916,444	
ADDL GR FOR EMPL BENEFITS	= = = = = = = = = = = = = = = = = = =	== = = = = = = = = = = = = = = = = = =	== == == == == == == == == == == == ==	= == =
3.713.000 ChildCareDevBlockGrant - Stimulus 2 - 1 - 4 TWC RELATIVE DAY CARE	2 646 092	0	0	
	3,646,982	0	0	
2 - 1 - 5 TWC PROTECTIVE DAY CARE	8,400,692	0	0	
5 - 1 - 1 CHILD CARE REGULATION	653,249	2,671,751	0	
6 - 1 - 4 IT PROGRAM SUPPORT	139,353	0	0	
6 - 1 - 5 AGENCY-WIDE AUTOMATED SYSTEMS	876,206	0	0	
TOTAL, ALL STRATEGIES	\$13,716,482	\$2,671,751	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	
TOTAL, FEDERAL FUNDS	\$13,716,482	\$2,671,751	\$0	
ADDL GR FOR EMPL BENEFITS	= = = = = = = = = = = = = = = = = = =			
3.716.000 TANF Supplemental - Stimulus 2 - 1 - 1 CPS DIRECT DELIVERY STAFF	47,982,709	0	0	
TOTAL, ALL STRATEGIES	\$47,982,709	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	525,065	0	0	
TOTAL, FEDERAL FUNDS	\$48,507,774	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	= = = = = = = = = = = = = = = = = = = =	== = = = = = = = = = = = = = = = = = =	= = = = = = = = = = = = = = = = = = =	
3.778.003 XIX 50%				
1 - 1 - 1 STATEWIDE INTAKE SERVICES	130,068	138,561	136,578	
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	1,775,025	1,752,535	1,744,542	

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\$1,309,221

\$1,527,175

\$1,516,176

Agency code: 530 Agency name Family and Protective Services, Department of **EXP 2010** EXP 2011 **BUD 2012** CFDA NUMBER/ STRATEGY 2 - 1 - 2 CPS PROGRAM SUPPORT 92,627 85,149 84,092 4 - 1 - 1 APS DIRECT DELIVERY STAFF 1,981,279 2,114,493 2,161,044 4 - 1 - 2 APS PROGRAM SUPPORT 403,541 407,580 424,357 4 - 1 - 3 MH AND MR INVESTIGATIONS 1,954,082 2,090,811 2,129,187 179,285 6 - 1 - 1 CENTRAL ADMINISTRATION 171,561 173,180 6 - 1 - 2 OTHER SUPPORT SERVICES 32,746 34,103 34,744 6 - 1 - 3 REGIONAL ADMINISTRATION 3,353 4,356 4,396 6 - 1 - 4 IT PROGRAM SUPPORT 310,240 369,914 307,331 6 - 1 - 5 AGENCY-WIDE AUTOMATED SYSTEMS 245,350 392,715 202,350 TOTAL, ALL STRATEGIES \$7,099,872 \$7,563,397 \$7,407,906 1,309,221 1,527,175 1,516,176 ADDL FED FNDS FOR EMPL BENEFITS TOTAL, FEDERAL FUNDS \$8,409,093 \$9,090,572 \$8,924,082

ADDL GR FOR EMPL BENEFITS

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Agency code:	530	Agency name	Family and Protective Services, Department of
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CFDA NUMBE	CR/ STRATEGY	EXP 2010	EXP 2011	BUD 2012					
SUMMARY LI	SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS								
93.090.050	Guardianship Assistance	5,474	9,820	163,839					
93.090.060	Guardianship Assistance: FMAP	0	176,496	725,979					
93.090.099	GuardianshpAssistanceIV-EStimulus	0	9,229	0					
93.556.001	Promoting Safe and Stable Families	33,107,006	32,234,268	32,920,780					
93.556.002	Prmtng S & S Families: Cswrkr Vsts	1,525,749	1,966,029	1,700,596					
93.558.000	Temp AssistNeedy Families	307,869,655	310,523,496	243,406,947					
93.566.000	Refugee and Entrant Assis	3,991,756	3,206,778	6,278,347					
93.575.000	ChildCareDevFnd Blk Grant	23,836,627	36,156,779	29,983,406					
93.590.000	Community-Based Resource	2,296,147	1,370,520	1,681,092					
93.599.000	Education & Training Vouchers	2,415,765	3,694,187	3,752,840					
93.603.000	Adoption Incentive Pmts	4,143,734	6,758,000	5,600,000					
93.643.000	Children's Justice Grants	100,000	95,000	0					
93.645.000	Child Welfare Services_S	25,362,885	22,653,161	23,836,659					
93.652.000	Adoption Opportunities	0	290,975	399,858					
93.658.000	Foster Care_Title IV-E	7,459,322	7,619,559	7,781,132					

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE 82nd Regular Session, Fiscal Year 2012 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

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Agency code:	530 Agency name	Family and Protective Services, Department of			
CFDA NUMBE	CR/ STRATEGY	EXP 20	10 EX	P 2011 BUD 2	2012
93.658.050	Foster Care Title IV-E Admin @ 50%	88,83	9,633 91	,308,984 93,078	,006
93.658.060	Foster Care Title IV-E @ FMAP	120,49	4,749 128	,468,998 128,427	,319
93.658.099	Foster Care IV-E Stimulus (FMAP)	16,17	8,002 5	,296,180	0
93.659.000	Adoption Assistance		55,628	75,613 77	,903
93.659.050	Adoption Assist Title IV-E Admin	6,04	8,866 6	,113,104 6,206	,818
93.659.060	Adoption Assist Title IV-E @ FMAP	74,04	4,828 83	,153,588 85,493	,780
93.659.099	Adoption Asst IV-E Stimulus (FMAP)	10,00	0,271 4	,352,656	0
93.667.000	Social Svcs Block Grants	32,05	9,667 32	,059,667 33,778	,877
93.669.000	Child Abuse and Neglect S	1,66	6,624 2	,252,780 4,098	,927
93.674.000	Independent Living	7,83	8,904 7	,886,795 8,418	,771
93.713.000	ChildCareDevBlockGrant - Stimulus	13,77	6,482 2	,671,751	0
93.716.000	TANF Supplemental - Stimulus	47,98	2,709	0	0
93.778.003	XIX 50%	7,09	9,872 7	7,563,397 7,407	,906
TOTAL, ALL S	STRATEGIES L FED FUNDS FOR EMPL BENEFITS	\$838,1 67,4	0,355 \$797 0,195 59	,967,810 \$725,219 ,124,337 60,814	,782 ,797
TOTAL,	FEDERAL FUNDS		20,550 \$857	<u>',092,147</u> \$786,034	,579
TOTAL, ADDL GR FOR EMPL BENEFITS		\$51,66	\$67	,226,499 \$63,361	,633

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Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 93	3.556.001 Promoting Safe an	d Stable Families							
2008	\$4,398,874	\$4,398,874	\$0	\$0	\$0	\$0	\$0	\$4,398,874	\$0
2009	\$35,971,090	\$35,971,090	\$0	\$0	\$0	\$0	\$0	\$35,971,090	\$0
2010	\$35,724,261	\$0	\$35,724,261	\$0	\$0	\$0	\$0	\$35,724,261	\$0
2011	\$35,204,635	\$0	\$0	\$35,204,635	\$0	\$0	\$0	\$35,204,635	\$0
2012	\$35,269,804	\$0	\$0	\$0	\$35,269,804	\$0	\$0	\$35,269,804	\$0
2013	\$35,811,716	\$0	\$0	\$0	\$0	\$35,811,716	\$0	\$35,811,716	\$0
2014	\$35,811,716	\$0	\$0	\$0	\$0	\$0	\$35,811,716	\$35,811,716	\$0
Total	\$218,192,096	\$40,369,964	\$35,724,261	\$35,204,635	\$35,269,804	\$35,811,716	\$35,811,716	\$218,192,096	\$0
Empl. Be		\$2,936,114	\$2,617,255	\$2,970,367	\$2,349,024	\$2,349,024	\$2,349,024	\$15,570,808	

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Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 93.	.556.002 Prmtng S & S Fam	ilies: Cswrkr Vsts							
2008	\$532,717	\$71,117	\$461,600	\$0	\$0	\$0	\$0	\$532,717	\$0
2009	\$1,067,996	\$0	\$1,067,996	\$0	\$0	\$0	\$0	\$1,067,996	\$0
2010	\$2,121,342	\$0	\$75,733	\$2,045,609	\$0	\$0	\$0	\$2,121,342	\$0
2011	\$2,094,943	\$0	\$0	\$0	\$1,700,596	\$394,347	\$0	\$2,094,943	\$0
2012	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$5,816,998	\$71,117	\$1,605,329	\$2,045,609	\$1,700,596	\$394,347	\$0	\$5,816,998	\$0
Empl. Ber Payment	nefit	\$417,618	\$79,580	\$79,580	\$0	\$0	\$0	\$576,778	

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY	I	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 9	23.558.000 Temp AssistNeed	y Families							
2007	\$771,044	\$771,044	\$0	\$0	\$0	\$0	\$0	\$771,044	\$0
2008	\$1,020,207	\$1,020,207	\$0	\$0	\$0	\$0	\$0	\$1,020,207	\$0
2009	\$348,807,427	\$348,807,427	\$0	\$0	\$0	\$0	\$0	\$348,807,427	\$0
2010	\$344,593,418	\$0	\$344,344,414	\$249,004	\$0	\$0	\$0	\$344,593,418	\$0
2011	\$339,347,620	\$0	\$0	\$339,347,620	\$0	\$0	\$0	\$339,347,620	\$0
2012	\$274,213,436	\$0	\$0	\$0	\$274,213,436	\$0	\$0	\$274,213,436	\$0
2013	\$263,703,076	\$0	\$0	\$0	\$0	\$263,703,076	\$0	\$263,703,076	\$0
2014	\$263,703,076	\$0	\$0	\$0	\$0	\$0	\$263,703,076	\$263,703,076	\$0
Total	\$1,836,159,304	\$350,598,678	\$344,344,414	\$339,596,624	\$274,213,436	\$263,703,076	\$263,703,076	\$1,836,159,304	\$0
Empl. F		\$30,999,471	\$36,474,759	\$29,073,128	\$30,806,489	\$30,806,489	\$30,806,489	\$188,966,825	

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Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 93.560	6.000 Refugee and Entrant Assis								
2011	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Empl. Benefi	īt								
Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 93	3.575.000 ChildCareDevFnd	Blk Grant							
2008	\$55,074	\$55,074	\$0	\$0	\$0	\$0	\$0	\$55,074	\$0
2009	\$33,168,427	\$33,168,427	\$0	\$0	\$0	\$0	\$0	\$33,168,427	\$0
2010	\$34,079,718	\$0	\$27,919,642	\$6,160,076	\$0	\$0	\$0	\$34,079,718	\$0
2011	\$34,079,718	\$0	\$0	\$34,079,718	\$0	\$0	\$0	\$34,079,718	\$0
2012	\$33,915,465	\$0	\$0	\$0	\$33,915,465	\$0	\$0	\$33,915,465	\$0
2013	\$33,915,465	\$0	\$0	\$0	\$0	\$33,915,465	\$0	\$33,915,465	\$0
2014	\$33,915,465	\$0	\$0	\$0	\$0	\$0	\$33,915,465	\$33,915,465	\$0
Total	\$203,129,332	\$33,223,501	\$27,919,642	\$40,239,794	\$33,915,465	\$33,915,465	\$33,915,465	\$203,129,332	\$0
Empl. B Payment		\$3,171,725	\$4,083,015	\$4,083,015	\$3,932,059	\$3,932,059	\$3,932,059	\$23,133,932	

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Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
<u>CFDA 93.</u>	590.000 Community-Based Resource								
2009	\$2,325,250	\$2,325,250	\$0	\$0	\$0	\$0	\$0	\$2,325,250	\$0
2010	\$2,324,421	\$0	\$2,324,421	\$0	\$0	\$0	\$0	\$2,324,421	\$0
2011	\$1,439,411	\$0	\$0	\$1,439,411	\$0	\$0	\$0	\$1,439,411	\$0
2012	\$1,740,543	\$0	\$0	\$0	\$1,740,543	\$0	\$0	\$1,740,543	\$0
2013	\$1,740,543	\$0	\$0	\$0	\$0	\$1,740,543	\$0	\$1,740,543	\$0
2014	\$1,740,543	\$0	\$0	\$0	\$0	\$0	\$1,740,543	\$1,740,543	\$0
Total	\$11,310,711	\$2,325,250	\$2,324,421	\$1,439,411	\$1,740,543	\$1,740,543	\$1,740,543	\$11,310,711	\$0
Empl. Ber Payment		\$39,250	\$28,274	\$68,920	\$59,451	\$59,451	\$59,451	\$314,797	

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 93	.599.000 Education & Train	ing Vouchers							
2007	\$184,825	\$184,825	\$0	\$0	\$0	\$0	\$0	\$184,825	\$0
2008	\$2,276,969	\$2,067,979	\$208,990	\$0	\$0	\$0	\$0	\$2,276,969	\$0
2009	\$2,716,898	\$0	\$2,007,690	\$709,208	\$0	\$0	\$0	\$2,716,898	\$0
2010	\$2,711,831	\$0	\$237,790	\$1,852,355	\$621,686	\$0	\$0	\$2,711,831	\$0
2011	\$2,807,357	\$0	\$0	\$1,155,705	\$1,628,571	\$23,081	\$0	\$2,807,357	\$0
2012	\$2,330,127	\$0	\$0	\$0	\$1,525,664	\$804,463	\$0	\$2,330,127	\$0
2013	\$2,330,127	\$0	\$0	\$0	\$0	\$2,330,127	\$0	\$2,330,127	\$0
2014	\$2,330,127	\$0	\$0	\$0	\$0	\$0	\$2,330,127	\$2,330,127	\$0
Total	\$17,688,261	\$2,252,804	\$2,454,470	\$3,717,268	\$3,775,921	\$3,157,671	\$2,330,127	\$17,688,261	\$0
Empl. Be Payment		\$26,496	\$38,705	\$23,081	\$23,081	\$23,081	\$23,081	\$157,525	

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 93	Adoption Incentive Pmts								
2008	\$1,507,171	\$1,507,171	\$0	\$0	\$0	\$0	\$0	\$1,507,171	\$0
2009	\$4,969,734	\$2,500,000	\$2,469,734	\$0	\$0	\$0	\$0	\$4,969,734	\$0
2010	\$8,432,000	\$0	\$1,674,000	\$6,758,000	\$0	\$0	\$0	\$8,432,000	\$0
2011	\$6,776,258	\$0	\$0	\$0	\$5,284,258	\$1,492,000	\$0	\$6,776,258	\$0
2012	\$4,635,742	\$0	\$0	\$0	\$315,742	\$4,320,000	\$0	\$4,635,742	\$0
2013	\$4,635,742	\$0	\$0	\$0	\$0	\$0	\$4,635,742	\$4,635,742	\$0
Total	\$30,956,647	\$4,007,171	\$4,143,734	\$6,758,000	\$5,600,000	\$5,812,000	\$4,635,742	\$30,956,647	\$0
Empl. Be		\$0	\$0	\$0	\$0	\$0	\$0	\$0	

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Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 93.0	643.000 Children's Justice Grants								
2009	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0
2010	\$95,000	\$0	\$0	\$95,000	\$0	\$0	\$0	\$95,000	\$0
Total	\$195,000	\$0	\$100,000	\$95,000	\$0	\$0	\$0	\$195,000	\$0
Empl. Ben	efit								
Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	

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Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 93	3.645.000 Child Welfare Services S								
2008	\$4,070,924	\$4,070,924	\$0	\$0	\$0	\$0	\$0	\$4,070,924	\$0
2009	\$25,294,498	\$21,069,032	\$4,225,466	\$0	\$0	\$0	\$0	\$25,294,498	\$0
2010	\$25,427,205	\$0	\$25,427,205	\$0	\$0	\$0	\$0	\$25,427,205	\$0
2011	\$25,769,933	\$0	\$0	\$25,769,933	\$0	\$0	\$0	\$25,769,933	\$0
2012	\$25,769,933	\$0	\$0	\$0	\$25,769,933	\$0	\$0	\$25,769,933	\$0
2013	\$25,769,933	\$0	\$0	\$0	\$0	\$25,769,933	\$0	\$25,769,933	\$0
2014	\$25,769,933	\$0	\$0	\$0	\$0	\$0	\$25,769,933	\$25,769,933	\$0
Total	\$157,872,359	\$25,139,956	\$29,652,671	\$25,769,933	\$25,769,933	\$25,769,933	\$25,769,933	\$157,872,359	\$0
Empl. Bo		\$5,207,001	\$4,289,786	\$3,116,772	\$1,933,274	\$1,933,274	\$1,933,274	\$18,413,381	

82nd Regular Session, Fiscal Year 2012 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 93	3.667.000 Social Sves Block G	<u>rants</u>							
2008	\$2,761,019	\$2,761,019	\$0	\$0	\$0	\$0	\$0	\$2,761,019	\$0
2009	\$39,051,103	\$39,051,103	\$0	\$0	\$0	\$0	\$0	\$39,051,103	\$0
2010	\$36,060,954	\$0	\$36,060,954	\$0	\$0	\$0	\$0	\$36,060,954	\$0
2011	\$42,721,995	\$0	\$0	\$36,061,006	\$6,660,989	\$0	\$0	\$42,721,995	\$0
2012	\$33,082,602	\$0	\$0	\$0	\$33,082,602	\$0	\$0	\$33,082,602	\$0
2013	\$33,082,602	\$0	\$0	\$0	\$0	\$33,082,602	\$0	\$33,082,602	\$0
2014	\$33,082,602	\$0	\$0	\$0	\$0	\$0	\$33,082,602	\$33,082,602	\$0
Total	\$219,842,877	\$41,812,122	\$36,060,954	\$36,061,006	\$39,743,591	\$33,082,602	\$33,082,602	\$219,842,877	\$0
Empl. Be		\$5,791,438	\$4,001,287	\$4,001,339	\$5,964,714	\$5,964,714	\$5,964,714	\$31,688,206	

DATE: 12/2/2011

TIME: 9:29:59AM

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82nd Regular Session, Fiscal Year 2012 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 93	6.669.000 Child Abuse and Neglect S								
2007	\$619,473	\$618,571	\$0	\$902	\$0	\$0	\$0	\$619,473	\$0
2008	\$2,110,255	\$1,605,671	\$461,218	\$43,366	\$0	\$0	\$0	\$2,110,255	\$0
2009	\$2,145,039	\$0	\$1,568,405	\$576,634	\$0	\$0	\$0	\$2,145,039	\$0
2010	\$2,176,879	\$0	\$0	\$1,954,479	\$222,400	\$0	\$0	\$2,176,879	\$0
2011	\$2,209,084	\$0	\$0	\$0	\$2,209,084	\$0	\$0	\$2,209,084	\$0
2012	\$2,209,084	\$0	\$0	\$0	\$2,129,596	\$79,488	\$0	\$2,209,084	\$0
2013	\$2,209,084	\$0	\$0	\$0	\$0	\$2,209,084	\$0	\$2,209,084	\$0
2014	\$2,209,084	\$0	\$0	\$0	\$0	\$0	\$2,209,084	\$2,209,084	\$0
Total	\$15,887,982	\$2,224,242	\$2,029,623	\$2,575,381	\$4,561,080	\$2,288,572	\$2,209,084	\$15,887,982	\$0
Empl. Be		\$364,278	\$362,999	\$322,601	\$462,153	\$462,153	\$462,153	\$2,436,337	

82nd Regular Session, Fiscal Year 2012 Operating Budget Automated Budget and Evaluation System of Texas (ABEST) DATE: 12/2/2011 TIME: 9:29:59AM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 93	6.674.000 Independent Living								
2008	\$3,488	\$3,488	\$0	\$0	\$0	\$0	\$0	\$3,488	\$0
2009	\$8,079,527	\$8,079,527	\$0	\$0	\$0	\$0	\$0	\$8,079,527	\$0
2010	\$8,088,940	\$0	\$8,088,940	\$0	\$0	\$0	\$0	\$8,088,940	\$0
2011	\$8,418,737	\$0	\$0	\$8,418,737	\$0	\$0	\$0	\$8,418,737	\$0
2012	\$8,916,444	\$0	\$0	\$0	\$8,916,444	\$0	\$0	\$8,916,444	\$0
2013	\$8,916,444	\$0	\$0	\$0	\$0	\$8,916,444	\$0	\$8,916,444	\$0
2014	\$8,916,444	\$0	\$0	\$0	\$0	\$0	\$8,916,444	\$8,916,444	\$0
Total	\$51,340,024	\$8,083,015	\$8,088,940	\$8,418,737	\$8,916,444	\$8,916,444	\$8,916,444	\$51,340,024	\$0
Empl. Be	enefit								
Payment		\$283,054	\$250,036	\$531,942	\$497,673	\$497,673	\$497,673	\$2,558,051	

82nd Regular Session, Fiscal Year 2012 Operating Budget Automated Budget and Evaluation System of Texas (ABEST) DATE: 12/2/2011

TIME: 9:29:59AM

Agency code: 530 Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 93	.713.000 ChildCareDevBlock	kGrant - Stimulus							
2010	\$16,388,233	\$0	\$13,716,482	\$2,671,751	\$0	\$0	\$0	\$16,388,233	\$0
Total	\$16,388,233	\$0	\$13,716,482	\$2,671,751	\$0	\$0	\$0	\$16,388,233	\$0
Empl. Be									
Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	

82nd Regular Session, Fiscal Year 2012 Operating Budget Automated Budget and Evaluation System of Texas (ABEST) DATE: 12/2/2011

TIME: 9:29:59AM

Agency code: 530	Agency name:	Family and Protective Services, Department of
rigency code. 350	1 180110) 1141110.	Tuming und Trotective Services, Department of

Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 93	3.716.000 TANF Supplemental	I - Stimulus							
2010	\$48,507,774	\$0	\$48,507,774	\$0	\$0	\$0	\$0	\$48,507,774	\$0
Total	\$48,507,774	\$0	\$48,507,774	\$0	\$0	\$0	\$0	\$48,507,774	\$0
Empl. Be		\$0	\$525,065	\$0	\$0	\$0	\$0	\$525,065	

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82nd Regular Session, Fiscal Year 2012 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 530 Agency name: Family and Protective Services, Department of Exp 2011 **Bud 2012 FUND/ACCOUNT** Exp 2010 **General Revenue Fund** 1 Beginning Balance (Unencumbered): \$0 \$916,428 \$895,760 Estimated Revenue: 3624 Adoption Registry Fees 116 35 100 3719 Fees/Copies or Filing of Records 138,621 110,325 125,275 3722 Conf, Semin, & Train Regis Fees 30,715 38,250 37,630 3740 Grants/Donations 3,203 955 500 3802 Reimbursements-Third Party 8,195,178 7,893,999 7,585,936 Subtotal: Estimated Revenue 8,367,833 8,043,564 7,749,441 **Total Available** \$8,367,833 \$8,959,992 \$8,645,201 **DEDUCTIONS:** 3802 Reimbursements - Third Party (7,451,405)(8,064,232)(8,421,437)**Total, Deductions** \$(7,451,405) \$(8,064,232) \$(8,421,437) \$916,428 \$223,764 \$895,760 **Ending Fund/Account Balance**

REVENUE ASSUMPTIONS:

Estimated amounts are based on the assumption that current receipts will continue in sufficient amounts to support budgeted levels.

CONTACT PERSON:

Beth Cody

DATE: 12/2/2011 TIME: 9:30:36AM

DATE: 12/2/2011

TIME: 9:30:36AM

82nd Regular Session, Fiscal Year 2012 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 530	Agency name: F	amily and Protective Services, Department of		
FUND/ACCOUNT		Exp 2010	Exp 2011	Bud 2012
888 Earned Federal Funds				
Beginning Balance (Unencumbered):		\$191,066	\$0	\$0
Estimated Revenue:				
3702 Fed Receipts-Earned Federal Funds		1,134,743	678,691	673,000
Subtotal: Estimated Revenue		1,134,743	678,691	673,000
Total Available		\$1,325,809	\$678,691	\$673,000
DEDUCTIONS:				
Transfer Out to CPA		(1,325,809)	(678,691)	(673,000)
Total, Deductions		\$(1,325,809)	\$(678,691)	\$(673,000)
Ending Fund/Account Balance		\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Current earned federal funds projections are based on depreciation schedules for purchased equipment, depository interest, and the statewide cost allocation plan (SWCAP).

CONTACT PERSON:

Beth Cody

82nd Regular Session, Fiscal Year 2012 Operating Budget Automated Budget and Evaluation System of Texas (ABEST) DATE: 12/2/2011 TIME: 9:30:36AM

Agency Code: 530	Agency name:	Family and Protective Services, Department of		
FUND/ACCOUNT		Exp 2010	Exp 2011	Bud 2012
5084 Child Abuse/Neglect Oper				
Beginning Balance (Unencumbered):		\$6,221,288	\$446,057	\$0
Estimated Revenue:				
3972 Other Cash Transfers Between Funds		7,663,848	7,663,848	5,685,702
Subtotal: Estimated Revenue		7,663,848	7,663,848	5,685,702
Total Available		\$13,885,136	\$8,109,905	\$5,685,702
DEDUCTIONS:				
Expended:		(13,439,079)	(8,109,905)	(5,685,702)
Total, Deductions		\$(13,439,079)	\$(8,109,905)	\$(5,685,702)
Ending Fund/Account Balance		\$446,057	\$0	\$0

REVENUE ASSUMPTIONS:

The Operating Account of the Child Abuse and Neglect Prevention Fund receives revenue from the Fund (5085) monthly. Currently, the operating fund is appropriated at \$5.7 million per fiscal year from the Fund (2012-2013).

CONTACT PERSON:

Beth Cody

82nd Regular Session, Fiscal Year 2012 Operating Budget Automated Budget and Evaluation System of Texas (ABEST) DATE: 12/2/2011 TIME: 9:30:36AM

Agency Code: 530	Agency name:	Family and Protective Services, Department of		
FUND/ACCOUNT		Exp 2010	Exp 2011	Bud 2012
5085 Child Abuse/Neglect Trust				
Beginning Balance (Unencumbered):		\$28,339,909	\$24,545,333	\$20,656,034
Estimated Revenue:				
3707 Marriage License Fees		3,516,196	3,575,518	3,611,273
3851 Interest on St Deposits & Treas Inv		353,076	199,031	242,673
Subtotal: Estimated Revenue		3,869,272	3,774,549	3,853,946
Total Available		\$32,209,181	\$28,319,882	\$24,509,980
DEDUCTIONS:				
7972 Cash Transfer to Fund 5084		(7,663,848)	(7,663,848)	(5,685,702)
Total, Deductions		\$(7,663,848)	\$(7,663,848)	\$(5,685,702)
Ending Fund/Account Balance		\$24,545,333	\$20,656,034	\$18,824,278

REVENUE ASSUMPTIONS:

The Child Abuse and Neglect Prevention Funds receives \$20.00 of each fee collected by a county clerk for issuing a marriage license or \$12.50 of each fee for recording a declaration of informal marriage. Fees are deposited into the Child Abuse and Neglect Prevention Trust Fund as established under Section 40.105, Human Resources Code.

This schedule assumes 1% projected interest per annum.

CONTACT PERSON:

Beth Cody

82nd Regular Session, Fiscal Year 2012 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Agency name: Family and Protective Services, Department of 530 FUND/ACCOUNT Exp 2010 Exp 2011 **Bud 2012** 5140 Specialty License Plates General Beginning Balance (Unencumbered): \$0 \$0 \$0 Estimated Revenue: 3014 Mtr Vehicle Registration Fees 0 0 10,500 Subtotal: Estimated Revenue 0 0 10,500 **\$0 \$0** \$10,500 **Total Available DEDUCTIONS:** 0 0 Disbursed: (10,500)\$(10,500) **Total, Deductions \$0** \$0 **Ending Fund/Account Balance** \$0 \$0 \$0

REVENUE ASSUMPTIONS:

Estimated receipts are based on historical trends.

CONTACT PERSON:

Beth Cody

DATE: 12/2/2011

TIME: 9:30:36AM

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Supplemental Entitlement Schedule (B.01.11)

Agency Code:		Agency Name:	Prepared by					Date:	
530		Texas Department of Family and Protective Services		Beth Cody	•				12/1/2011
AGENCY GOA		02 Child Protective Services - In collaboration with other public and protective structure in quality outcomes.	ivate entities, proto	ect children fr	om abuse and r	eglect by p	providing an integr	ated servic	e delivery syster
OBJECTIVE:		01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality effects of maltreatment and assure that confirmed incidence of abuse/neglect.				ent of chile	dren at risk of abus	e/neglect t	o mitigate the
STRATEGY:		11 Foster Care Payments - Provide financial reimbursement for the care verified childcare facilities.	e, maintenance and	l support of cl	nildren who hav	e been ren	noved from their he	omes and p	laced in licensed
KEY PERFOR	RMANCE ME	ASURES							
Cod	le	Description		2012 App	propriated	201	2 Projected	201	2 Variance
Output Measu	KEY 1	Average Number of FPS Days of Foster Care per Month Average Number of Children (FTE) Served in FPS-paid Foster Care pe	er Mo		517,455 16,966		537,940 17,637		20,488 67
Efficiency Mea	KEY 1 2 KEY 3	Average Monthly FPS Expenditures for Foster Care Average Monthly Copayments for Foster Care Average Monthly FPS Payment per Foster Child (FTE)		\$ \$ \$	32,357,956 923,426 1,907.25	\$ \$ \$	33,563,291 870,644 1,902.98	\$ \$ \$	1,205,33: (52,78: (4.2)
OBJECTS OF	EXPENSE	HCS placements and data are not included in the performance measures	\$						
Code	Description				propriated		2 Projected		2 Variance
1001	Salaries and	<u> </u>		\$	-	\$	-	\$	-
1002	Other Person				-		-		-
2001 2002	Fuels and Lu	Fees and Services			-		-		-
2002	Consumable				-		-		-
2003	Utilities	Supplies			-		-		_
2005	Travel								
2006	Rent - Build	nσ			_		_		_
2007		ine and Other			_		_		_
2009	Other Operat				-		-		-
3001	Client Service	• •			396,034,150		411,087,565		15,053,413
3002	Food for Per	sons - Wards of State			-		-		-
4000	Grants				-		-		-
5000	Capital Expe	nditures			-		-		-
	Total, Ob	jects of Expense		\$	396,034,150	\$	411,087,565	\$	15,053,415

Supplemental Entitlement Schedule (B.01.11)

Agency Code: 530	: Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth C	ody			Date:	12/1/2011
AGENCY GO	OAL: 02 Child Protective Services - In collaboration with other public that results in quality outcomes.	and private entities, protect childre	en from abuse and n	eglect by	providing an integr	ated servic	e delivery system
OBJECTIVE	2: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a effects of maltreatment and assure that confirmed incidence of all			ent of chi	ldren at risk of abus	e/neglect to	o mitigate the
STRATEGY:	11 Foster Care Payments - Provide financial reimbursement for the verified childcare facilities.	he care, maintenance and support	of children who hav	e been re	moved from their ho	omes and p	laced in licensed
METHOD OI	F FINANCING						
Code	Description	2012	Appropriated	20	12 Projected	201	2 Variance
	Method of Financing:						
0001	General Revenue Fund	\$	85,424,572	\$	82,186,056	\$	(3,238,516
8008	GR Match for Title IV-E Foster Care/Adoption Payments		83,663,484		86,902,000		3,238,516
8136	GR-IV-E Match for FY 12-13 Entitlement/Waiver Demand		-		1,931,391		1,931,39
	Total, General Revenue Funds	\$	169,088,056	\$	171,019,447	\$	1,931,391
0555	Federal Funds:						
	CFDA #93.558 TANF State Family Assistance	\$	76,072,924	\$	76,072,924	\$	-
	CFDA #93.658 Foster Care Assistance - Training 75%		6,700,000		-		(6,700,000
	CFDA #93.658.050 Foster Care Assistance - Admin 50%		25,645,773		31,732,372		6,086,599
	CFDA #93.658.060 Foster Care Assistance - Maint Payments	<u></u>	117,547,397	\$	122,628,475	Φ.	5,081,078
	Total, Federal Funds	\$	225,966,094	\$	230,433,771	\$	4,467,677
8138	Supplemental Federal Funds:						
	CFDA #93.558 TANF State Family Assistance	\$	-	\$	5,962,974	\$	5,962,974
	CFDA #93.658.060 Foster Care Assistance - Maint Payments		-		2,691,373		2,691,373
	Total Supplemental Federal Funds:	\$	-	\$	8,654,347	\$	8,654,347
8093	DFPS-Child Support Collections		980,000		980,000		_
	Total, Other Funds	\$	980,000	\$	980,000	\$	-
	Total, Method of Financing	\$	396,034,150	\$	411,087,565	\$	15,053,415
Number of	f Full-time Equivalent Positions (FTE):		0.0		0.0		0.0

Agency Code:	:	Agency Name:	Prepared by:		,			Date:	10/1/2011
530		Texas Department of Family and Protective Services		Beth Co	ody				12/1/2011
AGENCY GO	OAL:	02 Child Protective Services - In collaboration with other public and priv that results in quality outcomes.	vate entities, protec	t childre	n from abuse and n	eglect by	providing an integra	nted service	e delivery system
OBJECTIVE	:	01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality effects of maltreatment and assure that confirmed incidence of abuse/neg				ent of chil	dren at risk of abuse	e/neglect to	mitigate the
STRATEGY:		11 Foster Care Payments - Provide financial reimbursement for the care, verified childcare facilities.	maintenance and	support o	of children who have	e been ren	noved from their ho	mes and p	laced in licensed,
SUB-STRATI	EGY:	01 Foster Care Payments							
KEY PERFO	RMANCE ME								
Co		Description		2012	Appropriated	201	12 Projected	201	2 Variance
Output Measu	KEY 1 KEY 2	Average Number of FPS Days of Foster Care per Month Average Number of Children (FTE) Served in FPS-paid Foster Care per	Mo		517,455 16,966		537,940 17,637		20,485 671
Efficiency Me	KEY 1 2 KEY 3	Average Monthly FPS Expenditures for Foster Care Average Monthly Copayments for Foster Care Average Monthly FPS Payment per Foster Child (FTE)		\$ \$ \$	32,357,956 923,426 1,907.25	\$ \$ \$	33,563,291 870,644 1,902.98	\$ \$ \$	1,205,335 (52,782 (4.27
OBJECTS OF		HCS placements and data are not included in the performance measures							
Code	Description			2012	Appropriated	201	12 Projected	201	2 Variance
1001	Salaries and			\$	-	\$	-	\$	-
1002	Other Person	8		т	_	T	_	*	-
2001	Professional	Fees and Services			-		-		-
2002	Fuels and La	ıbricants			_		-		-
2003	Consumable	Supplies			-		-		-
2004	Utilities				-		-		-
2005	Travel				-		-		-
2006	Rent - Build	ing			-		-		-
2007	Rent - Mach	ine and Other			-		-		-
2009	Other Opera	ting Expense			-		-		-
3001	Client Servi	ces			388,295,466		402,759,489		14,464,023
3002	Food for Per	rsons - Wards of State			-		-		-
4000	Grants				-		-		-
5000	Capital Expo	enditures			-		-		-
	Total, Ob	jects of Expense		\$	388,295,466	\$	402,759,489	\$	14,464,023

Agency Code	:	Agency Name:	Prepared by:				Date:		
530		Texas Department of Family and Protective Services	Beth (Cody				12/1/2011	
AGENCY GO	OAL:	02 Child Protective Services - In collaboration with other public and that results in quality outcomes.	d private entities, protect childs	en from abuse and n	eglect by	providing an integra	ated service	e delivery system	
OBJECTIVE	C:	01 Reduce Child Abuse/Neglect - By 2013, provide or manage a queffects of maltreatment and assure that confirmed incidence of abus			ent of chi	ldren at risk of abus	e/neglect to	mitigate the	
STRATEGY:	:	11 Foster Care Payments - Provide financial reimbursement for the verified childcare facilities.	of children who hav	e been re	moved from their ho	omes and pl	laced in licensed		
SUB-STRAT	EGY:	01 Foster Care Payments							
METHOD O	F FINANCIN	G							
Code	Descriptio	n	2012	Appropriated	20	12 Projected	201	2 Variance	
	Method of	Financing:							
0001 8008	GR Match	Revenue Fund n for Title IV-E Foster Care/Adoption Payments	\$	84,385,888 83,663,484	\$	80,557,980 86,902,000	\$	(3,827,908 3,238,510	
8136		Match for FY 12-13 Entitlement/Waiver Demand		-		1,931,391		1,931,39	
	Total, Gen	neral Revenue Funds	\$	168,049,372	\$	169,391,371	\$	1,341,99	
0555	Federal Fu			T < 0.50 0.04	Φ.	T < 0.50 0.04			
	CFDA #9	3.558 TANF State Family Assistance 3.658.050 Foster Care Assistance - Admin 50% 3.658.060 Foster Care Assistance - Maint Payments	\$	76,072,924 25,645,773 117,547,397	\$	76,072,924 26,563,801 121,097,046	\$	918,02 3,549,64	
		eral Funds	\$	219,266,094	\$	223,733,771	\$	4,467,67	
8138	Supplemen	ntal Federal Funds:							
		3.558 TANF State Family Assistance	\$	-	\$	5,962,974	\$	5,962,97	
		3.658.060 Foster Care Assistance - Maint Payments		-		2,691,373		2,691,37	
	Total Supp	plemental Federal Funds:	\$	-	\$	8,654,347	\$	8,654,34	
8093		ild Support Collections	\$	980,000	\$	980,000	\$	-	
	Total, Oth	ner Funds	\$	980,000	\$	980,000	\$	-	
	Total, M	lethod of Financing	\$	388,295,466	\$	402,759,489	\$	14,464,023	
Number of	f Full-time Eq	uivalent Positions (FTE):		0.0		0.0		0.	

Agency Code: 530	Agency Name: Texas Department of Family and Protective Service	Prepared by:	Seth Cody		Date: 12/1/2011
AGENCY GO	* · · · · · · · · · · · · · · · · · · ·		children from abuse and n	eglect by providing an integr	ited service delivery system
AGENCI GO	that results in quality outcomes.	er public and private entities, protect c	and in	egicet by providing an integra	area service derivery system
OBJECTIVE:				ent of children at risk of abuse	e/neglect to mitigate the
STRATEGY:	effects of maltreatment and assure that confirmed incid 11 Foster Care Payments - Provide financial reimburse	ence of abuse/neglect does not exceed	10.9 per 1,000 children.		
SIKATEGY:	verified childcare facilities.	ment for the care, maintenance and sup	pport of children who hav	e been removed from their no	mes and placed in licensed
SUB-STRATE		l Waiver (HSC) Placements			
KEY PERFOI	RMANCE MEASURES				
Cod	The First		2012 Appropriated	2012 Projected	2012 Variance
Output Measu	ires				
Efficiency Mea	asures				
OBJECTS OF	EXPENSE				
Code	Description		2012 Appropriated	2012 Projected	2012 Variance
1001	Salaries and Wages	\$	-	\$ -	\$ -
1002	Other Personnel Costs		-	-	-
2001	Professional Fees and Services		-	-	-
2002	Fuels and Lubricants		-	-	-
2003	Consumable Supplies		-	-	-
2004	Utilities		-	-	-
2005	Travel		-	-	-
2006	Rent - Building		-	-	-
2007	Rent - Machine and Other		-	-	-
2009	Other Operating Expense Client Services		1 029 694	1 (29 07(- 500.20
3001 3002	Food for Persons - Wards of State		1,038,684	1,628,076	589,392
4000	Grants		-	-	-
5000	Capital Expenditures		-	-	-
	Total, Objects of Expense	•	1,038,684	\$ 1,628,076	\$ 589,39
METHOD OF	FINANCING				
Code	Description		2012 Appropriated	2012 Projected	2012 Variance
	Method of Financing:				
0001	General Revenue Fund	5	1,038,684	\$ 1,628,076	\$ 589,39
	Total, General Revenue Funds	4		\$ 1,628,076	\$ 589,39
	Total, Method of Financing	•	1,038,684	\$ 1,628,076	\$ 589,392
N 1 6	Full-time Equivalent Positions (FTE):		0.0	0.0	0.

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody		Date: 12/1/2011
530	Texas Department of Family and Protective Services	Beth Cody		12/1/2011
AGENCY GO	02 Child Protective Services - In collaboration with other put that results in quality outcomes.	ablic and private entities, protect children from abuse	and neglect by providing an integ	rated service delivery system
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2013, provide or mana effects of maltreatment and assure that confirmed incidence			se/neglect to mitigate the
STRATEGY:	11 Foster Care Payments - Provide financial reimbursement verified childcare facilities.	for the care, maintenance and support of children wh	o have been removed from their h	omes and placed in licensed,
SUB-STRATE	23 County Foster Care Payments & Admin.			
KEY PERFOI	RMANCE MEASURES			
Coc	de Description	2012 Appropriated	2012 Projected	2012 Variance
Output Measu	ires			
Efficiency Mea	asures			
OBJECTS OF	EXPENSE			
Code	Description	2012 Appropriated	2012 Projected	2012 Variance
1001	Salaries and Wages	\$	- \$ -	\$ -
1002	Other Personnel Costs		-	-
2001	Professional Fees and Services		-	-
2002	Fuels and Lubricants		-	-
2003	Consumable Supplies		-	-
2004	Utilities		-	-
2005	Travel			
2003	Havei			-
2006	Rent - Building		- -	-
				- -
2006	Rent - Building			-
2006 2007	Rent - Building Rent - Machine and Other	6,700,		- - - -
2006 2007 2009	Rent - Building Rent - Machine and Other Other Operating Expense	6,700,		- - - -
2006 2007 2009 3001	Rent - Building Rent - Machine and Other Other Operating Expense Client Services	6,700,		- - - - -
2006 2007 2009 3001 3002	Rent - Building Rent - Machine and Other Other Operating Expense Client Services Food for Persons - Wards of State	6,700.		- - - - - -

	e: Agency Name:	Prepared by:				Date:	
530	Texas Department of Family and Protective Services	Beth Co	dy				12/1/2011
AGENCY GO	O2 Child Protective Services - In collaboration with other public and that results in quality outcomes.	d private entities, protect children	from abuse and ne	glect by providing	an integrat	ted service	delivery system
BJECTIVE	E: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a que effects of maltreatment and assure that confirmed incidence of abuse			nt of children at ris	sk of abuse	neglect to	mitigate the
TRATEGY				been removed fro	m their hor	nes and pl	aced in licensed
SUB-STRAT	TEGY: 03 County Foster Care Payments & Admin.						
	<u>'</u>						
METHOD O	OF FINANCING						
METHOD O Code	DF FINANCING Description	2012 A	ppropriated	2012 Projec	ted	2012	2 Variance
	-	2012 A	ppropriated	2012 Projec	ted	2012	2 Variance
	Description	2012 A	ppropriated	2012 Projec	ted	2012	2 Variance
Code	Description Method of Financing:	2012 A	ppropriated 6,700,000	2012 Projec	ted	2012	2 Variance (6,700,00
Code	Description Method of Financing: Federal Funds:			\$	- ,168,571	201 2	(6,700,00
Code	Description Method of Financing: Federal Funds: CFDA #93.658 Foster Care Assistance - Training 75%			\$ 5	-	\$	(6,700,00 5,168,57
Code	Description Method of Financing: Federal Funds: CFDA #93.658 Foster Care Assistance - Training 75% CFDA #93.658.050 Foster Care Assistance - Admin 50%			\$ 5 1	- ,168,571	\$	
Code	Description Method of Financing: Federal Funds: CFDA #93.658 Foster Care Assistance - Training 75% CFDA #93.658.050 Foster Care Assistance - Admin 50% CFDA #93.658.060 Foster Care Assistance - Maint Payments	\$	6,700,000 - -	\$ 5 1 \$ 6	- ,168,571 ,531,429	\$	(6,700,00 5,168,57
Code	Description Method of Financing: Federal Funds: CFDA #93.658 Foster Care Assistance - Training 75% CFDA #93.658.050 Foster Care Assistance - Admin 50% CFDA #93.658.060 Foster Care Assistance - Maint Payments Total, Federal Funds	\$ 	6,700,000 - - - 6,700,000	\$ 5 1 \$ 6	.168,571 ,531,429 , 700,000	\$ \$	(6,700,00 5,168,5°

Supplemental Entitlement Schedule (B.01.12)

Agency Code:	•	Agency Name:	Prepared by			Date:
530		Texas Department of Family and Protective Services		Beth Cody		12/1/2011
AGENCY GO	DAL:	02 Child Protective Services - In collaboration with other public and puthat results in quality outcomes.	private entities, prote	ect children from abuse and i	neglect by providing an integr	ated service delivery system
OBJECTIVE	:	01 Reduce Child Abuse/Neglect - By 2013, provide or manage a qual- effects of maltreatment and assure that confirmed incidence of abuse/			cent of children at risk of abus	e/neglect to mitigate the
STRATEGY:		12 Adoption Subsidy and Permanency Care Assistance Payments - Pr assume permanent managing conservatorship of foster children, and o			lopt foster children with speci	al needs and for relatives tha
	RMANCE ME					
Co		Description		2012 Appropriated	2012 Projected	2012 Variance
Output Measu	KEY 1	Average Number of Children Provided Adoption Subsidy per Month Average Monthly Number of Children: Permanency care Assistance		35,722 211	35,718 322	(4 111
Efficiency Me	KEY 1	Average Monthly Payment per Adoption Subsidy Average Monthly Payment per Child: Permanency care Assistance		\$ 425.01 \$ 418.15	\$ 424.97 \$ 406.93	\$ (0.04) \$ (11.22)
OBJECTS OF	F EXPENSE					
Code	Description			2012 Appropriated	2012 Projected	2012 Variance
1001	Salaries and	Wages		\$ -	\$ -	\$ -
1002	Other Person			-	-	-
2001		Fees and Services		-	-	-
2002	Fuels and Lu			-	-	-
2003	Consumable	Supplies		-	-	-
2004 2005	Utilities Travel			-	-	-
2005	Rent - Build	in a		-	-	-
2007		ing ine and Other		-	-	-
2007		ting Expense		-]	
3001	Client Service			189,706,135	192,209,319	2,503,184
3002		rsons - Wards of State		-	-	2,303,104
4000	Grants			-	_	_
5000	Capital Expe	enditures		-	-	-
	Total, Ob	jects of Expense		\$ 189,706,135	\$ 192,209,319	\$ 2,503,184

Supplemental Entitlement Schedule (B.01.12)

Agency Code:	8 •	Prepared by:				Date:	
530	Texas Department of Family and Protective Services	Beth C	ody				12/1/2011
AGENCY GO	OAL: 02 Child Protective Services - In collaboration with other public and that results in quality outcomes.	d private entities, protect childre	en from abuse and n	eglect by	providing an integra	ated service	e delivery system
OBJECTIVE	: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a queffects of maltreatment and assure that confirmed incidence of abuse			ent of chil	ldren at risk of abuse	e/neglect to	mitigate the
STRATEGY:		Provide grant benefit payments	for families that ad	opt foster	children with specia	al needs and	d for relatives th
	F FINANCING						
Code	Description	2012	Appropriated	201	12 Projected	201	2 Variance
	Method of Financing:						
0001	General Revenue Fund	\$	39,044,182	\$	38,979,537	\$	(64,64
8008	GR Match for Title IV-E Foster Care/Adoption Payments		61,301,626		61,366,271		64,64
8135	GR for FY 12-13 Entitlement/Waiver Demand		-	_	2,234,093	_	2,234,09
	Total, General Revenue Funds	\$	100,345,808	\$	102,579,901	\$	2,234,09
0555	Federal Funds:						
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$	158,000	\$	158,000	\$	-
	CFDA #93.090.060 Guardianship Assistance Payments (FMAP)		487,319		725,979		238,66
	CFDA #93.659.050 Adoption Assistance - Admin 50%		3,073,395		3,251,659		178,26
	CFDA #93.659.060 Adoption Assistance - Maint Payments		85,641,613		85,493,780		(147,83
	Total, Federal Funds	\$	89,360,327	\$	89,629,418	\$	269,09
	Total, Method of Financing	\$	189,706,135	\$	192,209,319	\$	2,503,18
Number of	f Full-time Equivalent Positions (FTE):		0.0		0.0		0

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	Prepared by	Beth Cod	y		Date:	12/1/2011
AGENCY GO		02 Child Protective Services - In collaboration with other public and pri that results in quality outcomes.	ivate entities, prote	ect children f	rom abuse and r	neglect by providing an integ	rated servi	ce delivery system
OBJECTIVE:	•	01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality effects of maltreatment and assure that confirmed incidence of abuse/ne	_			ent of children at risk of abu	se/neglect	to mitigate the
STRATEGY:	assume permanent managing conservatorship of foster children, and one-time paymen					lopt foster children with spec	cial needs a	nd for relatives that
SUB-STRATE	EGY:	01 Adoption Subsidy Payments						
	RMANCE ME							
Coc		Description		2012 Ap	propriated	2012 Projected	20	012 Variance
Output Measu		Average Number of Children Provided Adoption Subsidy per Month			35,722	35,718	3	(4)
Efficiency Mea		Average Monthly Payment per Adoption Subsidy		\$	425.01	\$ 424.97	\$	(0.04)
OBJECTS OF	F EXPENSE							
Code	Description			2012 Ap	propriated	2012 Projected	20	12 Variance
1001	Salaries and	Wages		\$	-	\$ -	\$	-
1002	Other Person	nel Costs			-	-		-
2001	Professional	Fees and Services			-	-		-
2002	Fuels and Lu	bricants			-	-		-
2003	Consumable	Supplies			-	-		-
2004	Utilities				-	-		-
2005	Travel				-	=		-
2006	Rent - Buildi				-	-		-
2007		ine and Other			-	-		-
2009	Other Operat				-	-	. [_
3001	Client Service				182,187,098	183,528,377		1,341,279
3002		sons - Wards of State			-	-		-
4000	Grants				-	-		-
5000	Capital Expe	nditures				-		<u>-</u>
	Total, Ob	jects of Expense		\$	182,187,098	\$ 183,528,377	\$	1,341,279

Agency Code	: <u> </u>	Agency Name:	Prepared by:				Date:	
530		Texas Department of Family and Protective Services	Beth C	cody			1	2/1/2011
AGENCY GO	OAL:	02 Child Protective Services - In collaboration with other public arthat results in quality outcomes.	d private entities, protect childre	en from abuse and n	eglect by	providing an integra	ted service	delivery system
OBJECTIVE	Ε:	01 Reduce Child Abuse/Neglect - By 2013, provide or manage a queffects of maltreatment and assure that confirmed incidence of abu			ent of chil	dren at risk of abuse	e/neglect to	mitigate the
STRATEGY	:	12 Adoption Subsidy and Permanency Care Assistance Payments - assume permanent managing conservatorship of foster children, an			opt foster	children with specia	l needs and	for relatives th
SUB-STRAT	EGY:	01 Adoption Subsidy Payments						
	F FINANCI		1 2012	A	201	12 D	2012	X 7
Code	Descript Method	of Financing:	2012	Appropriated	201	12 Projected	2012	2 Variance
0001		Revenue Fund	\$	35,590,704	\$	34,950,943	\$	(639,76
8008		tch for Title IV-E Foster Care/Adoption Payments		60,954,781		60,849,561		(105,22
8135		FY 12-13 Entitlement/Waiver Demand		=		2,234,093		2,234,09
	Total, G	eneral Revenue Funds	\$	96,545,485	\$	98,034,597	\$	1,489,11
0555	Federal	Funds:						
	CFDA :	#93.659.060 Adoption Assistance - Maint Payments		85,641,613		85,493,780		(147,83
	Total, Fo	ederal Funds	\$	85,641,613	\$	85,493,780	\$	(147,83
	Total,	Method of Financing	\$	182,187,098	\$	183,528,377	\$	1,341,27
	ar u	Equivalent Positions (FTE):		0.0		0.0		0

530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody		Date: 12/1/2011
AGENCY GO	02 Child Protective Services - In collaboration with other that results in quality outcomes.	public and private entities, protect children from abuse and ne	eglect by providing an integra	ated service delivery system
OBJECTIVE:		unage a quality integrated service delivery system for 70 perce ce of abuse/neglect does not exceed 10.9 per 1,000 children.	ent of children at risk of abus	e/neglect to mitigate the
STRATEGY:	assume permanent managing conservatorship of foster ch	syments - Provide grant benefit payments for families that ado ildren, and one-time payments for non-recurring cost	opt foster children with specia	al needs and for relatives tha
SUB-STRATE	EGY: 02 Non-recurring Adoption Payments			
	RMANCE MEASURES			
Cod Output Measu		2012 Appropriated	2012 Projected	2012 Variance
Efficiency Mea	asures			
OBJECTS OF	EXPENSE			
OBJECTS OF Code	E EXPENSE Description	2012 Appropriated	2012 Projected	2012 Variance
Code 1001	Description Salaries and Wages	2012 Appropriated \$ -	2012 Projected	2012 Variance
Code 1001 1002	Description Salaries and Wages Other Personnel Costs	i		
Code 1001 1002 2001	Salaries and Wages Other Personnel Costs Professional Fees and Services	i		
Code 1001 1002 2001 2002	Salaries and Wages Other Personnel Costs Professional Fees and Services Fuels and Lubricants	i		
Code 1001 1002 2001 2002 2003	Salaries and Wages Other Personnel Costs Professional Fees and Services Fuels and Lubricants Consumable Supplies	i		
Code 1001 1002 2001 2002 2003 2004	Salaries and Wages Other Personnel Costs Professional Fees and Services Fuels and Lubricants Consumable Supplies Utilities	i		
Code 1001 1002 2001 2002 2003 2004 2005	Salaries and Wages Other Personnel Costs Professional Fees and Services Fuels and Lubricants Consumable Supplies Utilities Travel	i		
Code 1001 1002 2001 2002 2003 2004	Salaries and Wages Other Personnel Costs Professional Fees and Services Fuels and Lubricants Consumable Supplies Utilities	i		
Code 1001 1002 2001 2002 2003 2004 2005 2006	Salaries and Wages Other Personnel Costs Professional Fees and Services Fuels and Lubricants Consumable Supplies Utilities Travel Rent - Building	i	\$ - - - - - -	
Code 1001 1002 2001 2002 2003 2004 2005 2006 2007	Salaries and Wages Other Personnel Costs Professional Fees and Services Fuels and Lubricants Consumable Supplies Utilities Travel Rent - Building Rent - Machine and Other	i	\$ - - - - - -	\$ - - - - - - -
Code 1001 1002 2001 2002 2003 2004 2005 2006 2007 2009	Salaries and Wages Other Personnel Costs Professional Fees and Services Fuels and Lubricants Consumable Supplies Utilities Travel Rent - Building Rent - Machine and Other Other Operating Expense	\$ - - - - - - - - -	\$	\$ - - - - - - -
Code 1001 1002 2001 2002 2003 2004 2005 2006 2007 2009 3001	Salaries and Wages Other Personnel Costs Professional Fees and Services Fuels and Lubricants Consumable Supplies Utilities Travel Rent - Building Rent - Machine and Other Other Operating Expense Client Services Food for Persons - Wards of State Grants	\$ - - - - - - - - -	\$	\$ - - - - - - - -
Code 1001 1002 2001 2002 2003 2004 2005 2006 2007 2009 3001 3002	Salaries and Wages Other Personnel Costs Professional Fees and Services Fuels and Lubricants Consumable Supplies Utilities Travel Rent - Building Rent - Machine and Other Other Operating Expense Client Services Food for Persons - Wards of State	\$ - - - - - - - - -	\$	

Agency Code	e:	Agency Name:	Prepared by:				Date: 12/1/2011	
530		Texas Department of Family and Protective Services	Beth C	ody				
AGENCY GO	OAL:	02 Child Protective Services - In collaboration with other public and that results in quality outcomes.	1 private entities, protect childre	n from abuse and n	eglect by pro	viding an integra	ated service	delivery systen
OBJECTIVE	E:	01 Reduce Child Abuse/Neglect - By 2013, provide or manage a queffects of maltreatment and assure that confirmed incidence of abus			ent of childre	en at risk of abuse	e/neglect to	mitigate the
STRATEGY	':	12 Adoption Subsidy and Permanency Care Assistance Payments - assume permanent managing conservatorship of foster children, and	Provide grant benefit payments	for families that ad	opt foster chi	ldren with specia	al needs and	for relatives th
SUB-STRAT	TEGY:	02 Non-recurring Adoption Payments	• •					
METHOD O	F FINANCI	NG						
Code	Descript	ion	2012	Appropriated	2012 1	Projected	2012	Variance
	Method	of Financing:						
0001	General	Revenue Fund	_ \$	3,073,395	\$	3,251,659	\$	178,26
	Total, G	eneral Revenue Funds	\$	3,073,395	\$	3,251,659	\$	178,26
0555	Federal	Funds:						
	CFDA :	#93.659.050 Adoption Assistance - Admin 50%		3,073,395		3,251,659		178,26
	Total, Fo	ederal Funds	\$	3,073,395	\$	3,251,659	\$	178,26
	Total,	Method of Financing	\$	6,146,790	\$	6,503,318	\$	356,528
Number o	of Full-time F	Equivalent Positions (FTE):		0.0		0.0		(

Agency Code: 530		Agency Name: Texas Department of Family and Protective Services	Prepared by:	eth Cody		Date: 12/1/2011
			•	•		
AGENCY GO	AL:	02 Child Protective Services - In collaboration with other public and public angular in quality outcomes	private entities, protect cl	hildren from abuse and n	eglect by providing an integra	ated service delivery system
OBJECTIVE:		that results in quality outcomes. 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a qual	ity integrated service del	ivery system for 70 perce	ent of children at risk of abus	e/neglect to mitigate the
ODJECTIVE.		effects of maltreatment and assure that confirmed incidence of abuse/			ent of emidien at risk of abus	c/neglect to infligate the
STRATEGY:		12 Adoption Subsidy and Permanency Care Assistance Payments - Pr			opt foster children with specia	al needs and for relatives tha
CLID CEDATE	CW.	assume permanent managing conservatorship of foster children, and o	one-time payments for no	on-recurring costs.		
SUB-STRATE	GY:	03 Health Care Benefit Subsidy				
KEY PERFOR						
Cod		Description		2012 Appropriated	2012 Projected	2012 Variance
Output Measu	res					
Efficiency Mea	asures					
OBJECTS OF	EXPENSE		· ·			
Code	Descripti	on		2012 Appropriated	2012 Projected	2012 Variance
1001	Salaries a	nd Wages	\$	-	\$ -	\$ -
1002		sonnel Costs		-	-	-
2001		nal Fees and Services		-	-	-
2002		Lubricants		-	=	-
2003	Consuma	ble Supplies		-	=	-
2004	Utilities			-	=	-
2005	Travel			-	-	-
2006	Rent - Bu	•		-	-	-
2007		achine and Other		-	-	-
2009	_	erating Expense		-	-	-
3001	Client Ser			-	288,600	288,600
3002		Persons - Wards of State		-	-	-
4000 5000	Grants	xpenditures		-	-	-
5000			\$	-	ф 200 соо	ф 200 сол
METHOD OF		Objects of Expense	D	-	\$ 288,600	\$ 288,600
METHOD OF Code	Descripti		<u> </u>	2012 Appropriated	2012 Projected	2012 Variance
2000	<u> </u>	of Financing:				
0001	General	Revenue Fund	\$	_	\$ 288,600	\$ 288,600
0001		eneral Revenue Funds	\$		\$ 288,600	\$ 288,600
	Total,	Method of Financing	\$		\$ 288,600	\$ 288,600
Name have a	Full time F	quivalent Positions (FTE):	i	0.0	0.0	0.0

	:	Agency Name:	Prepared by:	4.6.1		Date:
530		Texas Department of Family and Protective Services	В	Seth Cody		12/1/2011
AGENCY GO	OAL:	02 Child Protective Services - In collaboration with other public and puthat results in quality outcomes.	rivate entities, protect of	children from abuse and n	eglect by providing an integra	ated service delivery system
OBJECTIVE	Ε:	01 Reduce Child Abuse/Neglect - By 2013, provide or manage a qualit effects of maltreatment and assure that confirmed incidence of abuse/n			ent of children at risk of abuse	e/neglect to mitigate the
STRATEGY:	:	12 Adoption Subsidy and Permanency Care Assistance Payments - Pro assume permanent managing conservatorship of foster children, and or	vide grant benefit payı	ments for families that ad-	opt foster children with specia	al needs and for relatives that
SUB-STRATI	EGY:	04 Permanency Care Assistance Payments	* *			
	ORMANCE N					
	ode	Description		2012 Appropriated	2012 Projected	2012 Variance
Output Meas	KEY 2	Average Monthly Number of Children: Permanency care Assistance		211	322.1338188	111 -
Efficiency Me		Average Monthly Payment per Child: Permanency care Assistance	5	\$ 418.15	\$ 406.93	\$ (11.22
OBJECTS O	F EXPENSE					
OBJECTS OI	F EXPENSE Descripti			2012 Appropriated	2012 Projected	2012 Variance
Code 1001	Descripti Salaries a	ion ind Wages			2012 Projected	2012 Variance
Code 1001 1002	Descripti Salaries a Other Per	on and Wages rsonnel Costs			Ÿ	
Code 1001 1002 2001	Descripti Salaries a Other Per Professio	on Ind Wages Ind Wages Ind Costs Inal Fees and Services			Ÿ	
Code 1001 1002 2001 2002	Descripti Salaries a Other Per Professio Fuels and	on and Wages sonnel Costs nal Fees and Services Lubricants			Ÿ	
Code 1001 1002 2001 2002 2003	Descripti Salaries a Other Per Professio Fuels and Consuma	on Ind Wages Ind Wages Ind Costs Inal Fees and Services			Ÿ	
Code 1001 1002 2001 2002 2003 2004	Descripti Salaries a Other Per Professio Fuels and Consuma Utilities	on and Wages sonnel Costs nal Fees and Services Lubricants			Ÿ	
Code 1001 1002 2001 2002 2003 2004 2005	Descripti Salaries a Other Per Professio Fuels and Consuma Utilities Travel	ion Ind Wages Isonnel Costs In Fees and Services I Lubricants I Lubricants I Lupplies	1		Ÿ	
Code 1001 1002 2001 2002 2003 2004 2005 2006	Descripti Salaries a Other Per Professio Fuels and Consuma Utilities Travel Rent - Bu	ind Wages sonnel Costs nal Fees and Services Lubricants ble Supplies	1		Ÿ	
Code 1001 1002 2001 2002 2003 2004 2005 2006 2007	Descripti Salaries a Other Per Professio Fuels and Consuma Utilities Travel Rent - Bu Rent - Ma	ind Wages rsonnel Costs nal Fees and Services Lubricants ble Supplies iilding achine and Other	1		Ÿ	
Code 1001 1002 2001 2002 2003 2004 2005 2006 2007 2009	Descripti Salaries a Other Per Professio Fuels and Consuma Utilities Travel Rent - Bu Rent - Ma Other Op	ind Wages resonnel Costs nal Fees and Services Lubricants ble Supplies iilding achine and Other erating Expense	1	- - - - - - - -	\$	\$ - - - - - - -
Code 1001 1002 2001 2002 2003 2004 2005 2006 2007 2009 3001	Salaries a Other Per Professio Fuels and Consuma Utilities Travel Rent - Bu Rent - Ma Other Op	ind Wages sonnel Costs nal Fees and Services Lubricants ble Supplies iilding achine and Other erating Expense rvices	1		Ÿ	\$ - - - - - - -
Code 1001 1002 2001 2002 2003 2004 2005 2006 2007 2009	Salaries a Other Per Professio Fuels and Consuma Utilities Travel Rent - Bu Rent - Ma Other Op	ind Wages resonnel Costs nal Fees and Services Lubricants ble Supplies iilding achine and Other erating Expense	1	- - - - - - - -	\$	\$ - - - - - - -
Code 1001 1002 2001 2002 2003 2004 2005 2006 2007 2009 3001 3002	Salaries a Other Per Professio Fuels and Consuma Utilities Travel Rent - Bu Rent - Ma Other Op Client Sei Food for Grants	ind Wages sonnel Costs nal Fees and Services Lubricants ble Supplies iilding achine and Other erating Expense rvices	1	- - - - - - - -	\$	

Agency Code	e: Agency Name:	Prepared by:				Date:	
530	Texas Department of Family and Protective Services	Beth Coo	dy			12	2/1/2011
GENCY G	OAL: 02 Child Protective Services - In collaboration with other public and that results in quality outcomes.	1 private entities, protect children	from abuse and no	eglect by p	roviding an integra	ted service o	delivery syster
BJECTIVI	E: 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a queffects of maltreatment and assure that confirmed incidence of abuse			ent of child	ren at risk of abuse	e/neglect to r	mitigate the
TRATEGY		Provide grant benefit payments for	or families that add	opt foster c	hildren with specia	l needs and	for relatives the
UB-STRAT			8				
ЕТНОД О	DF FINANCING						
Code	Description	2012 A	ppropriated	2012	2 Projected	2012	Variance
	Method of Financing:						
0001	General Revenue Fund	\$	222,083	\$	330,335	\$	108,2
8008	GR Match for Title IV-E Foster Care/Adoption Payments		346,845		516,710		169,8
	Total, General Revenue Funds	\$	568,928	\$	847,045	\$	278,1
0555	Federal Funds:						
0000			487,319		725,979		238,6
0222	CFDA #93.090.060 Guardianship Assistance Payments (FMAP)		107,027				
0000	CFDA #93.090.060 Guardianship Assistance Payments (FMAP) Total, Federal Funds	\$	487,319	\$	725,979	\$	238,6
occe.	•	\$	· · · · · · · · · · · · · · · · · · ·	\$	725,979 1,573,024	\$ \$	238,6
	Total, Federal Funds	Ť	487,319	\$ \$,	Ψ	

Agency Code: 530	: Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011
330	Texas Department of Family and Froccuse Services	Den Cody	12/1/2011
AGENCY GO	OAL: 02 Child Protective Services - In collaboration with other that results in quality outcomes.	public and private entities, protect children from abuse and negl	lect by providing an integrated service delivery syste
OBJECTIVE:		unage a quality integrated service delivery system for 70 percent ce of abuse/neglect does not exceed 10.9 per 1,000 children.	of children at risk of abuse/neglect to mitigate the
STRATEGY:	 12 Adoption Subsidy and Permanency Care Assistance Pa assume permanent managing conservatorship of foster chi 	syments - Provide grant benefit payments for families that adopt ildren, and one-time payments for non-recurring costs.	foster children with special needs and for relatives
SUB-STRATE	EGY: 05 Permanency Care Assistance Non-Recurring Payments	5	
KEY PERFO	DRMANCE MEASURES		
Coo Output Measu		2012 Appropriated	2012 Projected 2012 Variance
Efficiency Me			
OBJECTS OF			2012 N
Code	Description	2012 Appropriated	2012 Projected 2012 Variance
Code 1001	Description Salaries and Wages		\$ - \$ -
Code 1001 1002	Description Salaries and Wages Other Personnel Costs		·
Code 1001 1002 2001	Description Salaries and Wages Other Personnel Costs Professional Fees and Services		\$ - \$ -
Code 1001 1002	Description Salaries and Wages Other Personnel Costs Professional Fees and Services Fuels and Lubricants		\$ - \$ -
Code 1001 1002 2001 2002	Description Salaries and Wages Other Personnel Costs Professional Fees and Services		\$ - \$ -
Code 1001 1002 2001 2002 2003	Description Salaries and Wages Other Personnel Costs Professional Fees and Services Fuels and Lubricants Consumable Supplies		\$ - \$ -
Code 1001 1002 2001 2002 2003 2004	Description Salaries and Wages Other Personnel Costs Professional Fees and Services Fuels and Lubricants Consumable Supplies Utilities		\$ - \$ -
Code 1001 1002 2001 2002 2003 2004 2005	Description Salaries and Wages Other Personnel Costs Professional Fees and Services Fuels and Lubricants Consumable Supplies Utilities Travel		\$ - \$ -
Code 1001 1002 2001 2002 2003 2004 2005 2006	Description Salaries and Wages Other Personnel Costs Professional Fees and Services Fuels and Lubricants Consumable Supplies Utilities Travel Rent - Building		\$ - \$
Code 1001 1002 2001 2002 2003 2004 2005 2006 2007	Description Salaries and Wages Other Personnel Costs Professional Fees and Services Fuels and Lubricants Consumable Supplies Utilities Travel Rent - Building Rent - Machine and Other		\$ - \$
Code 1001 1002 2001 2002 2003 2004 2005 2006 2007 2009 3001 3002	Description Salaries and Wages Other Personnel Costs Professional Fees and Services Fuels and Lubricants Consumable Supplies Utilities Travel Rent - Building Rent - Machine and Other Other Operating Expense	\$	\$ - \$
Code 1001 1002 2001 2002 2003 2004 2005 2006 2007 2009 3001 3002 4000	Description Salaries and Wages Other Personnel Costs Professional Fees and Services Fuels and Lubricants Consumable Supplies Utilities Travel Rent - Building Rent - Machine and Other Other Operating Expense Client Services Food for Persons - Wards of State Grants	\$	\$ - \$
Code 1001 1002 2001 2002 2003 2004 2005 2006 2007 2009 3001 3002	Description Salaries and Wages Other Personnel Costs Professional Fees and Services Fuels and Lubricants Consumable Supplies Utilities Travel Rent - Building Rent - Machine and Other Other Operating Expense Client Services Food for Persons - Wards of State	\$	\$ - \$

O2 Child Protective Services - In collaboration with other public and privathat results in quality outcomes. O1 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality in effects of maltreatment and assure that confirmed incidence of abuse/neglect.	ntegrated service delivery sy	from abuse and negle	ct by providing an integra	12/1/2011 ated service delivery sy
that results in quality outcomes. 01 Reduce Child Abuse/Neglect - By 2013, provide or manage a quality i	ntegrated service delivery sy		ct by providing an integra	ated service delivery sy
		estam for 70 paraant o		
	lect does not exceed 10.9 pe		f children at risk of abuse	e/neglect to mitigate the
12 Adoption Subsidy and Permanency Care Assistance Payments - Provious assume permanent managing conservatorship of foster children, and one-	de grant benefit payments fo	r families that adopt f	oster children with specia	al needs and for relative
05 Permanency Care Assistance Non-Recurring Payments				
ption d of Financing:	2012 A	ppropriated	2012 Projected	2012 Variance
ral Revenue Fund	\$	158,000	158,000	\$
ral Revenue Fund General Revenue Funds	\$ \$	158,000 \$ \$	5 158,000 5 158,000	<u>\$</u>
			·	\$ \$
General Revenue Funds	\$		·	\$ \$
General Revenue Funds	\$	158,000	158,000	\$ \$ \$
İ	05 Permanency Care Assistance Non-Recurring Payments CING ption	05 Permanency Care Assistance Non-Recurring Payments CING ption 2012 A	CING 2012 Appropriated	05 Permanency Care Assistance Non-Recurring Payments CING ption 2012 Appropriated 2012 Projected