

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/8/2006
 TIME : 11:24:58PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-1	Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 627,594	\$ 535,735	\$ 473,538	\$ 537,283	\$ 537,283
1002 OTHER PERSONNEL COSTS	28,954	23,341	17,689	19,309	19,309
2001 PROFESSIONAL FEES AND SERVICES	402,843	282,288	376,143	303,961	303,961
2002 FUELS AND LUBRICANTS	8	16	207	122	122
2003 CONSUMABLE SUPPLIES	1,858	4,258	3,085	3,974	3,974
2004 UTILITIES	8,245	13,255	10,850	12,074	12,074
2005 TRAVEL	11,025	12,480	8,884	10,153	10,153
2006 RENT - BUILDING	7,811	3,105	4,351	4,109	4,109
2007 RENT - MACHINE AND OTHER	265,794	208,777	191,779	155,050	155,050
2009 OTHER OPERATING EXPENSE	296,887	305,635	236,318	280,701	280,700
3001 CLIENT SERVICES	0	0	0	0	0
3002 FOOD FOR PERSONS - WARDS OF STATE	0	0	0	0	0
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	2,925	50,089	12,908	46,090	45,917
Total, Objects of Expense	\$ 1,653,944	\$ 1,438,979	\$ 1,335,752	\$ 1,372,826	\$ 1,372,652

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	227,365	243,624	233,544	246,939	246,766
555	FEDERAL FUNDS					
	93.556.000 Promoting Safe and Stable Families	56,681	51,871	50,088	54,727	54,727
	93.558.000 Temp AssistNeedy Families	411,056	492,540	545,544	599,102	599,077
	93.575.000 ChildCareDevFnd Blk Grant	75,553	67,736	52,977	53,949	53,949

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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DATE: 8/8/2006
 TIME : 11:25:03PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy			Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-1	Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation						
	93.658.000	Foster Care_Title IV-E	\$ 170	\$ 36	\$ 0	\$ 0	0
	93.658.050	Foster Care Title IV-E Admin @ 50%	52,144	108,052	111,205	109,396	109,396
	93.659.000	Adoption Assistance	72	15	0	0	0
	93.659.050	Adoption Assist Title IV-E Admin	21,777	18,039	6,628	6,256	6,257
	93.667.000	Social Svcs Block Grants	150,050	181,360	153,302	167,383	167,394
	93.674.000	Independent Living	4,347	4,318	7,044	3,329	3,329
	93.778.000	Medical Assistance Program	396,225	162,771	72,403	78,877	79,090
	97.036.000	Public Assistance Grants	0	938	0	0	0
758	GR MATCH FOR MEDICAID		256,156	107,679	44,495	52,868	52,667
777	INTERAGENCY CONTRACTS		831	0	0	0	0
8055	SUPPLEMENTAL: GENERAL REVENUE FUND		838	0	26,435	0	0
8056	SUPPLEMENTAL: GR MATCH FOR MEDICAID		241	0	11,267	0	0
8059	SUPPLEMENTAL: FEDERAL FUNDS						
	93.658.000	Foster Care_Title IV-E	0	0	197	0	0
	93.658.050	Foster Care Title IV-E Admin @ 50%	48	0	2,121	0	0
	93.659.000	Adoption Assistance	0	0	89	0	0
	93.659.050	Adoption Assist Title IV-E Admin	20	0	962	0	0
	93.778.000	Medical Assistance Program	370	0	17,451	0	0

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Agency name: Family and Protective Services, Department of

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-1	Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation				
Total, Method of Financing	\$ 1,653,944	\$ 1,438,979	\$ 1,335,752	\$ 1,372,826	\$ 1,372,652
FULL TIME EQUIVALENT POSITIONS	14.7	11.1	9.7	11.1	11.1

Method of Allocation

Because this agency is labor-intensive, indirect administrative and support costs are allocated porportionately between all strategies containing FTE's on the basis of FTE count

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Agency name: Family and Protective Services, Department of

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-2-1 Provide Direct Delivery Staff for Child Protective Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 9,303,258	\$ 8,410,428	\$ 7,532,701	\$ 7,847,180	\$ 7,847,180
1002 OTHER PERSONNEL COSTS	429,212	366,432	281,387	282,016	282,016
2001 PROFESSIONAL FEES AND SERVICES	5,971,616	4,431,595	5,983,411	4,439,440	4,439,440
2002 FUELS AND LUBRICANTS	119	248	3,289	1,781	1,781
2003 CONSUMABLE SUPPLIES	27,525	66,838	49,062	58,039	58,039
2004 UTILITIES	122,226	208,087	172,598	176,349	176,349
2005 TRAVEL	163,434	195,926	141,319	148,295	148,295
2006 RENT - BUILDING	115,792	48,749	69,217	60,019	60,019
2007 RENT - MACHINE AND OTHER	3,940,046	3,277,553	3,050,680	2,264,557	2,264,557
2009 OTHER OPERATING EXPENSE	4,400,962	4,798,118	3,759,177	4,099,679	4,099,679
3001 CLIENT SERVICES	0	0	0	0	0
3002 FOOD FOR PERSONS - WARDS OF STATE	0	0	0	0	0
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	43,365	786,333	205,332	673,161	670,635
Total, Objects of Expense	\$ 24,517,555	\$ 22,590,307	\$ 21,248,173	\$ 20,050,516	\$ 20,047,990

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	3,370,385	3,824,618	3,715,047	3,606,617	3,604,094
555 FEDERAL FUNDS					
93.556.000 Promoting Safe and Stable Families	840,226	814,317	796,762	799,302	799,302
93.558.000 Temp AssistNeedy Families	6,093,367	7,732,310	8,678,127	8,750,060	8,749,696
93.575.000 ChildCareDevFnd Blk Grant	1,119,967	1,063,376	842,721	787,935	787,935

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Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-2-1	Provide Direct Delivery Staff for Child Protective Services					
	93.658.000 Foster Care_Title IV-E	\$ 2,527	\$ 566	\$ 0	\$ 0	0
	93.658.050 Foster Care Title IV-E Admin @ 50%	772,970	1,696,285	1,768,966	1,597,763	1,597,763
	93.659.000 Adoption Assistance	1,073	240	0	0	0
	93.659.050 Adoption Assist Title IV-E Admin	322,816	283,186	105,428	91,364	91,382
	93.667.000 Social Svcs Block Grants	2,224,292	2,847,146	2,438,624	2,444,681	2,444,845
	93.674.000 Independent Living	64,432	67,780	112,055	48,625	48,625
	93.778.000 Medical Assistance Program	5,873,507	2,555,317	1,151,733	1,152,020	1,155,135
	97.036.000 Public Assistance Grants	0	14,727	0	0	0
758	GR MATCH FOR MEDICAID	3,797,174	1,690,439	707,791	772,149	769,213
777	INTERAGENCY CONTRACTS	12,322	0	0	0	0
8055	SUPPLEMENTAL: GENERAL REVENUE FUND	12,421	0	420,516	0	0
8056	SUPPLEMENTAL: GR MATCH FOR MEDICAID	3,568	0	179,220	0	0
8059	SUPPLEMENTAL: FEDERAL FUNDS					
	93.658.000 Foster Care_Title IV-E	0	0	3,137	0	0
	93.658.050 Foster Care Title IV-E Admin @ 50%	715	0	33,736	0	0
	93.659.000 Adoption Assistance	0	0	1,415	0	0
	93.659.050 Adoption Assist Title IV-E Admin	302	0	15,295	0	0
	93.778.000 Medical Assistance Program	5,491	0	277,600	0	0

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-2-1					
Provide Direct Delivery Staff for Child Protective Services					
Total, Method of Financing	\$ 24,517,555	\$ 22,590,307	\$ 21,248,173	\$ 20,050,516	\$ 20,047,990
FULL TIME EQUIVALENT POSITIONS	218.1	174.7	155.1	161.5	161.5

Method of Allocation

Because this agency is labor-intensive, indirect administrative and support costs are allocated proportionately between all strategies containing FTEs on the basis of FTE count.

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Agency name: Family and Protective Services, Department of

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-2-2	Provide Program Support for Child Protective Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 761,501	\$ 694,585	\$ 670,715	\$ 761,003	\$ 761,003
1002	OTHER PERSONNEL COSTS	35,132	30,262	25,055	27,349	27,349
2001	PROFESSIONAL FEES AND SERVICES	488,796	365,989	532,765	430,527	430,527
2002	FUELS AND LUBRICANTS	10	20	293	173	173
2003	CONSUMABLE SUPPLIES	2,253	5,521	4,368	5,628	5,628
2004	UTILITIES	10,005	17,185	15,368	17,102	17,102
2005	TRAVEL	13,378	16,181	12,583	14,381	14,381
2006	RENT - BUILDING	9,478	4,026	6,163	5,821	5,821
2007	RENT - MACHINE AND OTHER	322,505	270,681	271,634	219,612	219,612
2009	OTHER OPERATING EXPENSE	360,233	396,258	334,718	397,578	397,580
3001	CLIENT SERVICES	0	0	0	0	0
3002	FOOD FOR PERSONS - WARDS OF STATE	0	0	0	0	0
4000	GRANTS	0	0	0	0	0
5000	CAPITAL EXPENDITURES	3,550	64,940	18,283	65,282	65,037
Total, Objects of Expense		\$ 2,006,841	\$ 1,865,648	\$ 1,891,945	\$ 1,944,456	\$ 1,944,213

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	275,877	315,861	330,789	349,762	349,517
555	FEDERAL FUNDS					
	93.556.000 Promoting Safe and Stable Families	68,775	67,251	70,944	77,515	77,515
	93.558.000 Temp AssistNeedy Families	498,761	638,582	772,704	848,562	848,527
	93.575.000 ChildCareDevFnd Blk Grant	91,673	87,820	75,036	76,412	76,412

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1-2-2	Provide Program Support for Child Protective Services						
	93.658.000	Foster Care_Title IV-E	\$ 207	\$ 47	\$ 0	\$ 0	0
	93.658.050	Foster Care Title IV-E Admin @ 50%	63,270	140,090	157,509	154,948	154,948
	93.659.000	Adoption Assistance	88	20	0	0	0
	93.659.050	Adoption Assist Title IV-E Admin	26,424	23,387	9,387	8,860	8,862
	93.667.000	Social Svcs Block Grants	182,065	235,135	217,136	237,080	237,096
	93.674.000	Independent Living	5,274	5,598	9,977	4,716	4,716
	93.778.000	Medical Assistance Program	480,765	211,034	102,551	111,720	112,023
	97.036.000	Public Assistance Grants	0	1,216	0	0	0
758	GR MATCH FOR MEDICAID		310,811	139,607	63,022	74,881	74,597
777	INTERAGENCY CONTRACTS		1,009	0	0	0	0
8055	SUPPLEMENTAL: GENERAL REVENUE FUND		1,017	0	37,443	0	0
8056	SUPPLEMENTAL: GR MATCH FOR MEDICAID		292	0	15,958	0	0
8059	SUPPLEMENTAL: FEDERAL FUNDS						
	93.658.000	Foster Care_Title IV-E	0	0	279	0	0
	93.658.050	Foster Care Title IV-E Admin @ 50%	59	0	3,004	0	0
	93.659.000	Adoption Assistance	0	0	126	0	0
	93.659.050	Adoption Assist Title IV-E Admin	25	0	1,362	0	0
	93.778.000	Medical Assistance Program	449	0	24,718	0	0

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-2-2 Provide Program Support for Child Protective Services					
Total, Method of Financing	\$ 2,006,841	\$ 1,865,648	\$ 1,891,945	\$ 1,944,456	\$ 1,944,213
FULL TIME EQUIVALENT POSITIONS	17.8	14.4	13.8	15.7	15.7

Method of Allocation

Because this agency is labor-intensive, indirect administrative and support costs are allocated proportionately between all strategies containing FTEs on the basis of FTE count.

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Agency name: Family and Protective Services, Department of

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-2-1	Provide Child Abuse Prevention Grants to Community-based Organizations				
5					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 0	\$ 1,804	\$ 1,568	\$ 1,779	\$ 1,779
1002 OTHER PERSONNEL COSTS	0	79	59	64	64
2001 PROFESSIONAL FEES AND SERVICES	0	950	1,246	1,006	1,006
2002 FUELS AND LUBRICANTS	0	0	1	0	0
2003 CONSUMABLE SUPPLIES	0	15	9	13	13
2004 UTILITIES	0	45	36	40	40
2005 TRAVEL	0	42	29	34	34
2006 RENT - BUILDING	0	10	14	14	14
2007 RENT - MACHINE AND OTHER	0	703	632	513	513
2009 OTHER OPERATING EXPENSE	0	1,029	785	930	930
3001 CLIENT SERVICES	0	0	0	0	0
3002 FOOD FOR PERSONS - WARDS OF STATE	0	0	0	0	0
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	0	169	43	153	152
Total, Objects of Expense	\$ 0	\$ 4,846	\$ 4,422	\$ 4,546	\$ 4,545

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	0	820	773	818	817
555	FEDERAL FUNDS					
	93.556.000 Promoting Safe and Stable Families	0	175	166	181	181
	93.558.000 Temp AssistNeedy Families	0	1,658	1,806	1,984	1,984
	93.575.000 ChildCareDevFnd Blk Grant	0	228	175	179	179

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Strategy			Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-2-1	Provide Child Abuse Prevention Grants to Community-based Organizations						
5							
555	FEDERAL FUNDS						
	93.658.000	Foster Care_Title IV-E	\$ 0	\$ 0	\$ 0	\$ 0	0
	93.658.050	Foster Care Title IV-E Admin @ 50%	0	364	368	362	362
	93.659.000	Adoption Assistance	0	0	0	0	0
	93.659.050	Adoption Assist Title IV-E Admin	0	61	22	21	21
	93.667.000	Social Svcs Block Grants	0	611	508	554	554
	93.674.000	Independent Living	0	15	23	11	11
	93.778.000	Medical Assistance Program	0	548	240	261	262
	97.036.000	Public Assistance Grants	0	3	0	0	0
758	GR MATCH FOR MEDICAID		0	363	147	175	174
777	INTERAGENCY CONTRACTS		0	0	0	0	0
8055	SUPPLEMENTAL: GENERAL REVENUE FUND		0	0	88	0	0
8056	SUPPLEMENTAL: GR MATCH FOR MEDICAID		0	0	37	0	0
8059	SUPPLEMENTAL: FEDERAL FUNDS						
	93.658.000	Foster Care_Title IV-E	0	0	1	0	0
	93.658.050	Foster Care Title IV-E Admin @ 50%	0	0	7	0	0
	93.659.000	Adoption Assistance	0	0	0	0	0
	93.659.050	Adoption Assist Title IV-E Admin	0	0	3	0	0

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-2-1					
5					
8059 SUPPLEMENTAL: FEDERAL FUNDS					
93.778.000 Medical Assistance Program	\$ 0	\$ 0	\$ 58	\$ 0	\$ 0
Total, Method of Financing	\$ 0	\$ 4,846	\$ 4,422	\$ 4,546	\$ 4,545
FULL TIME EQUIVALENT POSITIONS	0.0	0.0	0.0	0.0	0.0

Method of Allocation

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Agency name: Family and Protective Services, Department of

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-2-1 7	Provide Program Support for At-Risk Prevention Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 64,663	\$ 62,252	\$ 53,312	\$ 60,489	\$ 60,489
1002	OTHER PERSONNEL COSTS	2,983	2,712	1,991	2,174	2,174
2001	PROFESSIONAL FEES AND SERVICES	41,506	32,802	42,347	34,221	34,221
2002	FUELS AND LUBRICANTS	1	2	23	14	14
2003	CONSUMABLE SUPPLIES	193	495	347	447	447
2004	UTILITIES	850	1,540	1,222	1,359	1,359
2005	TRAVEL	1,136	1,450	1,000	1,143	1,143
2006	RENT - BUILDING	805	361	490	463	463
2007	RENT - MACHINE AND OTHER	27,386	24,260	21,591	17,456	17,456
2009	OTHER OPERATING EXPENSE	30,589	35,515	26,605	31,601	31,602
3001	CLIENT SERVICES	0	0	0	0	0
3002	FOOD FOR PERSONS - WARDS OF STATE	0	0	0	0	0
4000	GRANTS	0	0	0	0	0
5000	CAPITAL EXPENDITURES	301	5,820	1,453	5,189	5,169
Total, Objects of Expense		\$ 170,413	\$ 167,209	\$ 150,381	\$ 154,556	\$ 154,537

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	23,426	28,309	26,293	27,801	27,782
555	FEDERAL FUNDS					
	93.556.000 Promoting Safe and Stable Families	5,840	6,027	5,639	6,161	6,161
	93.558.000 Temp AssistNeedy Families	42,353	57,233	61,419	67,449	67,446
	93.575.000 ChildCareDevFnd Blk Grant	7,784	7,871	5,964	6,074	6,074

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Strategy			Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-2-1	Provide Program Support for At-Risk Prevention Services						
7							
555	FEDERAL FUNDS						
	93.658.000	Foster Care_Title IV-E	\$ 18	\$ 4	\$ 0	\$ 0	0
	93.658.050	Foster Care Title IV-E Admin @ 50%	5,373	12,556	12,520	12,316	12,316
	93.659.000	Adoption Assistance	7	2	0	0	0
	93.659.050	Adoption Assist Title IV-E Admin	2,244	2,096	746	704	704
	93.667.000	Social Svcs Block Grants	15,460	21,074	17,259	18,844	18,846
	93.674.000	Independent Living	448	502	793	375	375
	93.778.000	Medical Assistance Program	40,825	18,914	8,151	8,880	8,904
	97.036.000	Public Assistance Grants	0	109	0	0	0
758	GR MATCH FOR MEDICAID		26,393	12,512	5,009	5,952	5,929
777	INTERAGENCY CONTRACTS		86	0	0	0	0
8055	SUPPLEMENTAL: GENERAL REVENUE FUND		86	0	2,976	0	0
8056	SUPPLEMENTAL: GR MATCH FOR MEDICAID		25	0	1,268	0	0
8059	SUPPLEMENTAL: FEDERAL FUNDS						
	93.658.000	Foster Care_Title IV-E	0	0	22	0	0
	93.658.050	Foster Care Title IV-E Admin @ 50%	5	0	239	0	0
	93.659.000	Adoption Assistance	0	0	10	0	0
	93.659.050	Adoption Assist Title IV-E Admin	2	0	108	0	0

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-2-1					
7					
Provide Program Support for At-Risk Prevention Services					
8059 SUPPLEMENTAL: FEDERAL FUNDS					
93.778.000 Medical Assistance Program	\$ 38	\$ 0	\$ 1,965	\$ 0	\$ 0
Total, Method of Financing	\$ 170,413	\$ 167,209	\$ 150,381	\$ 154,556	\$ 154,537
FULL TIME EQUIVALENT POSITIONS	1.5	1.3	1.1	1.2	1.2

Method of Allocation

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Agency name: Family and Protective Services, Department of

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-3-1 Provide Direct Delivery Staff for Adult Protective Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 987,278	\$ 1,024,011	\$ 1,202,190	\$ 1,201,237	\$ 1,201,237
1002 OTHER PERSONNEL COSTS	45,549	44,615	44,908	43,171	43,171
2001 PROFESSIONAL FEES AND SERVICES	633,718	539,568	954,929	679,584	679,584
2002 FUELS AND LUBRICANTS	13	30	525	273	273
2003 CONSUMABLE SUPPLIES	2,922	8,138	7,830	8,885	8,885
2004 UTILITIES	12,971	25,336	27,546	26,995	26,995
2005 TRAVEL	17,344	23,855	22,554	22,701	22,701
2006 RENT - BUILDING	12,288	5,935	11,047	9,188	9,188
2007 RENT - MACHINE AND OTHER	418,124	399,058	486,877	346,656	346,656
2009 OTHER OPERATING EXPENSE	467,038	584,194	599,952	627,573	627,572
3001 CLIENT SERVICES	0	0	0	0	0
3002 FOOD FOR PERSONS - WARDS OF STATE	0	0	0	0	0
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	4,602	95,740	32,770	103,047	102,660
Total, Objects of Expense	\$ 2,601,847	\$ 2,750,480	\$ 3,391,128	\$ 3,069,310	\$ 3,068,922

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	357,671	465,666	592,907	552,097	551,710
555 FEDERAL FUNDS					
93.556.000 Promoting Safe and Stable Families	89,166	99,147	127,160	122,356	122,356
93.558.000 Temp AssistNeedy Families	646,638	941,447	1,384,996	1,339,449	1,339,393
93.575.000 ChildCareDevFnd Blk Grant	118,853	129,471	134,495	120,616	120,616

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-3-1	Provide Direct Delivery Staff for Adult Protective Services					
	93.658.000 Foster Care_Title IV-E	\$ 268	\$ 69	\$ 0	\$ 0	0
	93.658.050 Foster Care Title IV-E Admin @ 50%	82,029	206,531	282,320	244,584	244,584
	93.659.000 Adoption Assistance	114	29	0	0	0
	93.659.050 Adoption Assist Title IV-E Admin	34,258	34,479	16,826	13,986	13,989
	93.667.000 Social Svcs Block Grants	236,046	346,654	389,195	374,229	374,254
	93.674.000 Independent Living	6,838	8,253	17,884	7,443	7,443
	93.778.000 Medical Assistance Program	623,307	311,122	183,812	176,350	176,827
	97.036.000 Public Assistance Grants	0	1,793	0	0	0
758	GR MATCH FOR MEDICAID	402,963	205,819	112,961	118,200	117,750
777	INTERAGENCY CONTRACTS	1,308	0	0	0	0
8055	SUPPLEMENTAL: GENERAL REVENUE FUND	1,318	0	67,113	0	0
8056	SUPPLEMENTAL: GR MATCH FOR MEDICAID	379	0	28,603	0	0
8059	SUPPLEMENTAL: FEDERAL FUNDS					
	93.658.000 Foster Care_Title IV-E	0	0	501	0	0
	93.658.050 Foster Care Title IV-E Admin @ 50%	76	0	5,384	0	0
	93.659.000 Adoption Assistance	0	0	226	0	0
	93.659.050 Adoption Assist Title IV-E Admin	32	0	2,441	0	0
	93.778.000 Medical Assistance Program	583	0	44,304	0	0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency code: 530

Agency name: **Family and Protective Services, Department of**

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-3-1 Provide Direct Delivery Staff for Adult Protective Services					
Total, Method of Financing	\$ 2,601,847	\$ 2,750,480	\$ 3,391,128	\$ 3,069,310	\$ 3,068,922
FULL TIME EQUIVALENT POSITIONS	23.1	21.3	24.7	24.7	24.7

Method of Allocation

Because this agency is labor-intensive, indirect administrative and support costs are allocated proportionately between all strategies containing FTEs on the basis of FTE count.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: Family and Protective Services, Department of

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-3-2	Provide Program Support for Adult Protective Services				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 115,587	\$ 130,998	\$ 119,639	\$ 133,965	\$ 133,965
1002 OTHER PERSONNEL COSTS	5,333	5,707	4,469	4,815	4,815
2001 PROFESSIONAL FEES AND SERVICES	74,194	69,025	95,032	75,789	75,789
2002 FUELS AND LUBRICANTS	1	4	52	30	30
2003 CONSUMABLE SUPPLIES	341	1,043	779	991	991
2004 UTILITIES	1,519	3,241	2,741	3,011	3,011
2005 TRAVEL	2,031	3,052	2,245	2,532	2,532
2006 RENT - BUILDING	1,439	759	1,099	1,025	1,025
2007 RENT - MACHINE AND OTHER	48,953	51,050	48,453	38,660	38,660
2009 OTHER OPERATING EXPENSE	54,679	74,734	59,708	69,987	69,986
3001 CLIENT SERVICES	0	0	0	0	0
3002 FOOD FOR PERSONS - WARDS OF STATE	0	0	0	0	0
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	539	12,248	3,261	11,492	11,449
Total, Objects of Expense	\$ 304,616	\$ 351,861	\$ 337,478	\$ 342,297	\$ 342,253

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	41,875	59,571	59,005	61,571	61,528
555	FEDERAL FUNDS					
	93.556.000 Promoting Safe and Stable Families	10,439	12,684	12,655	13,645	13,645
	93.558.000 Temp AssistNeedy Families	75,706	120,436	137,831	149,379	149,372
	93.575.000 ChildCareDevFnd Blk Grant	13,915	16,563	13,385	13,451	13,451

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: Family and Protective Services, Department of

Strategy			Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-3-2	Provide Program Support for Adult Protective Services						
	93.658.000	Foster Care_Title IV-E	\$ 31	\$ 9	\$ 0	\$ 0	0
	93.658.050	Foster Care Title IV-E Admin @ 50%	9,604	26,421	28,096	27,277	27,277
	93.659.000	Adoption Assistance	13	4	0	0	0
	93.659.050	Adoption Assist Title IV-E Admin	4,011	4,411	1,674	1,560	1,560
	93.667.000	Social Svcs Block Grants	27,636	44,346	38,732	41,735	41,738
	93.674.000	Independent Living	801	1,056	1,780	830	830
	93.778.000	Medical Assistance Program	72,975	39,801	18,293	19,667	19,720
	97.036.000	Public Assistance Grants	0	229	0	0	0
758	GR MATCH FOR MEDICAID		47,178	26,330	11,242	13,182	13,132
777	INTERAGENCY CONTRACTS		153	0	0	0	0
8055	SUPPLEMENTAL: GENERAL REVENUE FUND		154	0	6,679	0	0
8056	SUPPLEMENTAL: GR MATCH FOR MEDICAID		44	0	2,846	0	0
8059	SUPPLEMENTAL: FEDERAL FUNDS						
	93.658.000	Foster Care_Title IV-E	0	0	50	0	0
	93.658.050	Foster Care Title IV-E Admin @ 50%	9	0	536	0	0
	93.659.000	Adoption Assistance	0	0	22	0	0
	93.659.050	Adoption Assist Title IV-E Admin	4	0	243	0	0
	93.778.000	Medical Assistance Program	68	0	4,409	0	0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: Family and Protective Services, Department of

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-3-2					
Provide Program Support for Adult Protective Services					
Total, Method of Financing	\$ 304,616	\$ 351,861	\$ 337,478	\$ 342,297	\$ 342,253
FULL TIME EQUIVALENT POSITIONS	2.7	2.7	2.5	2.8	2.8

Method of Allocation

Because this agency is labor-intensive, indirect administrative and support costs are allocated proportionately between all strategies containing FTEs on the basis of FTE count.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: **Family and Protective Services, Department of**

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-3-3 MH and MR Investigations					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 188,221	\$ 194,621	\$ 177,545	\$ 201,446	\$ 201,446
1002 OTHER PERSONNEL COSTS	8,684	8,479	6,632	7,240	7,240
2001 PROFESSIONAL FEES AND SERVICES	120,817	102,549	141,029	113,965	113,965
2002 FUELS AND LUBRICANTS	2	6	78	46	46
2003 CONSUMABLE SUPPLIES	557	1,547	1,155	1,490	1,490
2004 UTILITIES	2,473	4,815	4,068	4,527	4,527
2005 TRAVEL	3,307	4,534	3,331	3,807	3,807
2006 RENT - BUILDING	2,343	1,128	1,631	1,541	1,541
2007 RENT - MACHINE AND OTHER	79,714	75,844	71,904	58,134	58,134
2009 OTHER OPERATING EXPENSE	89,039	111,031	88,604	105,242	105,242
3001 CLIENT SERVICES	0	0	0	0	0
3002 FOOD FOR PERSONS - WARDS OF STATE	0	0	0	0	0
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	877	18,196	4,840	17,281	17,216
Total, Objects of Expense	\$ 496,034	\$ 522,750	\$ 500,817	\$ 514,719	\$ 514,654

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	68,189	88,503	87,563	92,586	92,521
555 FEDERAL FUNDS					
93.556.000 Promoting Safe and Stable Families	16,999	18,844	18,780	20,519	20,519
93.558.000 Temp AssistNeedy Families	123,280	178,929	204,543	224,624	224,614
93.575.000 ChildCareDevFnd Blk Grant	22,659	24,607	19,863	20,227	20,227

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: Family and Protective Services, Department of

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-3-3					
MH and MR Investigations					
93.658.000 Foster Care_Title IV-E	\$ 51	\$ 13	\$ 0	\$ 0	0
93.658.050 Foster Care Title IV-E Admin @ 50%	15,639	39,253	41,694	41,016	41,016
93.659.000 Adoption Assistance	22	6	0	0	0
93.659.050 Adoption Assist Title IV-E Admin	6,531	6,553	2,485	2,345	2,346
93.667.000 Social Svcs Block Grants	45,001	65,884	57,478	62,758	62,762
93.674.000 Independent Living	1,304	1,568	2,641	1,248	1,248
93.778.000 Medical Assistance Program	118,832	59,131	27,146	29,574	29,654
97.036.000 Public Assistance Grants	0	341	0	0	0
758 GR MATCH FOR MEDICAID	76,824	39,118	16,683	19,822	19,747
777 INTERAGENCY CONTRACTS	249	0	0	0	0
8055 SUPPLEMENTAL: GENERAL REVENUE FUND	251	0	9,912	0	0
8056 SUPPLEMENTAL: GR MATCH FOR MEDICAID	72	0	4,224	0	0
8059 SUPPLEMENTAL: FEDERAL FUNDS					
93.658.000 Foster Care_Title IV-E	0	0	74	0	0
93.658.050 Foster Care Title IV-E Admin @ 50%	14	0	795	0	0
93.659.000 Adoption Assistance	0	0	33	0	0
93.659.050 Adoption Assist Title IV-E Admin	6	0	360	0	0
93.778.000 Medical Assistance Program	111	0	6,543	0	0

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Agency name: **Family and Protective Services, Department of**

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-3-3 MH and MR Investigations					
Total, Method of Financing	\$ 496,034	\$ 522,750	\$ 500,817	\$ 514,719	\$ 514,654
FULL TIME EQUIVALENT POSITIONS	4.4	4.0	3.7	4.1	4.1
Method of Allocation					

Because this agency is labor-intensive, indirect administrative and support costs are allocated proportionately between all strategies containing FTEs on the basis of FTE count.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: Family and Protective Services, Department of

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-4-1	Child Care Regulation					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 826,223	\$ 775,544	\$ 706,528	\$ 801,637	\$ 801,637
1002	OTHER PERSONNEL COSTS	38,118	33,789	26,393	28,810	28,810
2001	PROFESSIONAL FEES AND SERVICES	530,340	408,647	561,213	453,516	453,516
2002	FUELS AND LUBRICANTS	11	23	308	182	182
2003	CONSUMABLE SUPPLIES	2,444	6,163	4,601	5,929	5,929
2004	UTILITIES	10,855	19,188	16,189	18,015	18,015
2005	TRAVEL	14,515	18,067	13,255	15,149	15,149
2006	RENT - BUILDING	10,283	4,495	6,492	6,131	6,131
2007	RENT - MACHINE AND OTHER	349,916	302,230	286,138	231,338	231,338
2009	OTHER OPERATING EXPENSE	390,850	442,445	352,591	418,808	418,808
3001	CLIENT SERVICES	0	0	0	0	0
3002	FOOD FOR PERSONS - WARDS OF STATE	0	0	0	0	0
4000	GRANTS	0	0	0	0	0
5000	CAPITAL EXPENDITURES	3,851	72,509	19,259	68,767	68,509
Total, Objects of Expense		\$ 2,177,406	\$ 2,083,100	\$ 1,992,967	\$ 2,048,282	\$ 2,048,024

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	299,324	352,676	348,452	368,438	368,180
555	FEDERAL FUNDS					
	93.556.000 Promoting Safe and Stable Families	74,621	75,090	74,732	81,654	81,654
	93.558.000 Temp AssistNeedy Families	541,152	713,013	813,963	893,872	893,835
	93.575.000 ChildCareDevFnd Blk Grant	99,464	98,056	79,043	80,492	80,492

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: **Family and Protective Services, Department of**

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-4-1					
Child Care Regulation					
93.658.000 Foster Care_Title IV-E	\$ 224	\$ 52	\$ 0	\$ 0	\$ 0
93.658.050 Foster Care Title IV-E Admin @ 50%	68,648	156,418	165,920	163,221	163,221
93.659.000 Adoption Assistance	95	22	0	0	0
93.659.050 Adoption Assist Title IV-E Admin	28,669	26,113	9,889	9,333	9,335
93.667.000 Social Svcs Block Grants	197,540	262,542	228,730	249,739	249,756
93.674.000 Independent Living	5,722	6,250	10,510	4,967	4,967
93.778.000 Medical Assistance Program	521,627	235,631	108,026	117,686	118,004
97.036.000 Public Assistance Grants	0	1,358	0	0	0
758 GR MATCH FOR MEDICAID	337,227	155,879	66,387	78,880	78,580
777 INTERAGENCY CONTRACTS	1,094	0	0	0	0
8055 SUPPLEMENTAL: GENERAL REVENUE FUND	1,103	0	39,442	0	0
8056 SUPPLEMENTAL: GR MATCH FOR MEDICAID	317	0	16,810	0	0
8059 SUPPLEMENTAL: FEDERAL FUNDS					
93.658.000 Foster Care_Title IV-E	0	0	294	0	0
93.658.050 Foster Care Title IV-E Admin @ 50%	64	0	3,164	0	0
93.659.000 Adoption Assistance	0	0	133	0	0
93.659.050 Adoption Assist Title IV-E Admin	27	0	1,435	0	0
93.778.000 Medical Assistance Program	488	0	26,037	0	0

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Agency name: Family and Protective Services, Department of

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-4-1 Child Care Regulation					
Total, Method of Financing	\$ 2,177,406	\$ 2,083,100	\$ 1,992,967	\$ 2,048,282	\$ 2,048,024
FULL TIME EQUIVALENT POSITIONS	19.4	16.1	14.5	16.5	16.5

Method of Allocation

Because this agency is labor-intensive, indirect administrative and support costs are allocated proportionately between all strategies containing FTEs on the basis of FTE count.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: Family and Protective Services, Department of

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-1 Provide Additional CPS Direct Delivery Staff					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 0	\$ 1,019,375	\$ 1,977,256	\$ 1,624,303	\$ 1,624,303
1002 OTHER PERSONNEL COSTS	0	44,413	73,861	58,375	58,375
2001 PROFESSIONAL FEES AND SERVICES	0	537,126	1,570,583	918,929	918,927
2002 FUELS AND LUBRICANTS	0	30	863	369	369
2003 CONSUMABLE SUPPLIES	0	8,100	12,876	12,014	12,014
2004 UTILITIES	0	25,221	45,305	36,503	36,503
2005 TRAVEL	0	23,747	37,095	30,696	30,696
2006 RENT - BUILDING	0	5,909	18,169	12,423	12,423
2007 RENT - MACHINE AND OTHER	0	397,251	800,771	468,745	468,745
2009 OTHER OPERATING EXPENSE	0	581,550	986,745	848,600	848,600
3001 CLIENT SERVICES	0	0	0	0	0
3002 FOOD FOR PERSONS - WARDS OF STATE	0	0	0	0	0
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	0	95,306	53,898	139,339	138,816
Total, Objects of Expense	\$ 0	\$ 2,738,028	\$ 5,577,422	\$ 4,150,296	\$ 4,149,771

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	0	463,558	975,161	746,541	746,018
555 FEDERAL FUNDS					
93.556.000 Promoting Safe and Stable Families	0	98,698	209,142	165,449	165,449
93.558.000 Temp AssistNeedy Families	0	937,184	2,277,918	1,811,192	1,811,116
93.575.000 ChildCareDevFnd Blk Grant	0	128,885	221,205	163,096	163,096

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: Family and Protective Services, Department of

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-1					
	Provide Additional CPS Direct Delivery Staff				
93.658.000	Foster Care_Title IV-E	\$ 0	\$ 69	\$ 0	\$ 0
93.658.050	Foster Care Title IV-E Admin @ 50%	0	205,596	464,335	330,724
93.659.000	Adoption Assistance	0	29	0	0
93.659.050	Adoption Assist Title IV-E Admin	0	34,323	27,674	18,912
93.667.000	Social Svcs Block Grants	0	345,085	640,113	506,029
93.674.000	Independent Living	0	8,215	29,413	10,065
93.778.000	Medical Assistance Program	0	309,714	302,318	238,459
97.036.000	Public Assistance Grants	0	1,785	0	0
758	GR MATCH FOR MEDICAID	0	204,887	185,788	159,829
777	INTERAGENCY CONTRACTS	0	0	0	0
8055	SUPPLEMENTAL: GENERAL REVENUE FUND	0	0	110,381	0
8056	SUPPLEMENTAL: GR MATCH FOR MEDICAID	0	0	47,043	0
8059	SUPPLEMENTAL: FEDERAL FUNDS				
93.658.000	Foster Care_Title IV-E	0	0	823	0
93.658.050	Foster Care Title IV-E Admin @ 50%	0	0	8,855	0
93.659.000	Adoption Assistance	0	0	371	0
93.659.050	Adoption Assist Title IV-E Admin	0	0	4,015	0
93.778.000	Medical Assistance Program	0	0	72,867	0

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Agency name: Family and Protective Services, Department of

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-1 Provide Additional CPS Direct Delivery Staff					
Total, Method of Financing	\$ 0	\$ 2,738,028	\$ 5,577,422	\$ 4,150,296	\$ 4,149,771
FULL TIME EQUIVALENT POSITIONS	0.0	21.2	40.7	33.4	33.4

Method of Allocation

Because this agency is labor-intensive, indirect administrative and support costs are allocated proportionately between all strategies containing FTEs on the basis of FTE count.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: Family and Protective Services, Department of

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-2 Provide Staff to Screen Reports of Child Abuse/Neglect					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 0	\$ 38,296	\$ 64,288	\$ 72,942	\$ 72,942
1002 OTHER PERSONNEL COSTS	0	1,669	2,402	2,621	2,621
2001 PROFESSIONAL FEES AND SERVICES	0	20,179	51,066	41,266	41,266
2002 FUELS AND LUBRICANTS	0	1	28	17	17
2003 CONSUMABLE SUPPLIES	0	304	419	539	539
2004 UTILITIES	0	948	1,473	1,639	1,639
2005 TRAVEL	0	892	1,206	1,378	1,378
2006 RENT - BUILDING	0	222	591	558	558
2007 RENT - MACHINE AND OTHER	0	14,924	26,036	21,050	21,050
2009 OTHER OPERATING EXPENSE	0	21,848	32,084	38,109	38,109
3001 CLIENT SERVICES	0	0	0	0	0
3002 FOOD FOR PERSONS - WARDS OF STATE	0	0	0	0	0
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	0	3,581	1,752	6,257	6,234
Total, Objects of Expense	\$ 0	\$ 102,864	\$ 181,345	\$ 186,376	\$ 186,353

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	0	17,415	31,706	33,525	33,501
555 FEDERAL FUNDS					
93.556.000 Promoting Safe and Stable Families	0	3,708	6,800	7,430	7,430
93.558.000 Temp AssistNeedy Families	0	35,209	74,064	81,335	81,332
93.575.000 ChildCareDevFnd Blk Grant	0	4,842	7,192	7,324	7,324

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

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Agency code: **530**

Agency name: **Family and Protective Services, Department of**

Strategy			Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-2	Provide Staff to Screen Reports of Child Abuse/Neglect						
	93.658.000	Foster Care_Title IV-E	\$ 0	\$ 3	\$ 0	\$ 0	0
	93.658.050	Foster Care Title IV-E Admin @ 50%	0	7,724	15,097	14,852	14,852
	93.659.000	Adoption Assistance	0	1	0	0	0
	93.659.050	Adoption Assist Title IV-E Admin	0	1,289	900	849	849
	93.667.000	Social Svcs Block Grants	0	12,964	20,813	22,724	22,726
	93.674.000	Independent Living	0	309	956	452	452
	93.778.000	Medical Assistance Program	0	11,636	9,830	10,708	10,737
	97.036.000	Public Assistance Grants	0	67	0	0	0
758	GR MATCH FOR MEDICAID		0	7,697	6,041	7,177	7,150
777	INTERAGENCY CONTRACTS		0	0	0	0	0
8055	SUPPLEMENTAL: GENERAL REVENUE FUND		0	0	3,589	0	0
8056	SUPPLEMENTAL: GR MATCH FOR MEDICAID		0	0	1,530	0	0
8059	SUPPLEMENTAL: FEDERAL FUNDS						
	93.658.000	Foster Care_Title IV-E	0	0	27	0	0
	93.658.050	Foster Care Title IV-E Admin @ 50%	0	0	288	0	0
	93.659.000	Adoption Assistance	0	0	12	0	0
	93.659.050	Adoption Assist Title IV-E Admin	0	0	131	0	0
	93.778.000	Medical Assistance Program	0	0	2,369	0	0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-2 Provide Staff to Screen Reports of Child Abuse/Neglect					
Total, Method of Financing	\$ 0	\$ 102,864	\$ 181,345	\$ 186,376	\$ 186,353
FULL TIME EQUIVALENT POSITIONS	0.0	0.8	1.3	1.5	1.5

Method of Allocation

Because this agency is labor-intensive, indirect administrative and support costs are allocated proportionately between all strategies containing FTEs on the basis of FTE count.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version 1
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Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-3 Provide Staff to Search, Merge and Purge Case Records					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 0	\$ 35,464	\$ 31,360	\$ 35,582	\$ 35,582
1002 OTHER PERSONNEL COSTS	0	1,545	1,171	1,279	1,279
2001 PROFESSIONAL FEES AND SERVICES	0	18,687	24,910	20,130	20,130
2002 FUELS AND LUBRICANTS	0	1	14	8	8
2003 CONSUMABLE SUPPLIES	0	283	205	263	263
2004 UTILITIES	0	877	719	800	800
2005 TRAVEL	0	826	588	672	672
2006 RENT - BUILDING	0	206	288	272	272
2007 RENT - MACHINE AND OTHER	0	13,820	12,701	10,268	10,268
2009 OTHER OPERATING EXPENSE	0	20,232	15,650	18,590	18,589
3001 CLIENT SERVICES	0	0	0	0	0
3002 FOOD FOR PERSONS - WARDS OF STATE	0	0	0	0	0
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	0	3,316	855	3,052	3,041
Total, Objects of Expense	\$ 0	\$ 95,257	\$ 88,461	\$ 90,916	\$ 90,904

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	0	16,127	15,466	16,354	16,342
555 FEDERAL FUNDS					
93.556.000 Promoting Safe and Stable Families	0	3,434	3,317	3,624	3,624
93.558.000 Temp AssistNeedy Families	0	32,605	36,129	39,676	39,674
93.575.000 ChildCareDevFnd Blk Grant	0	4,484	3,508	3,573	3,573

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: Family and Protective Services, Department of

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-3	Provide Staff to Search, Merge and Purge Case Records					
	93.658.000 Foster Care_Title IV-E	\$ 0	\$ 2	\$ 0	\$ 0	0
	93.658.050 Foster Care Title IV-E Admin @ 50%	0	7,153	7,365	7,245	7,245
	93.659.000 Adoption Assistance	0	1	0	0	0
	93.659.050 Adoption Assist Title IV-E Admin	0	1,194	439	414	414
	93.667.000 Social Svcs Block Grants	0	12,006	10,152	11,085	11,086
	93.674.000 Independent Living	0	286	467	220	220
	93.778.000 Medical Assistance Program	0	10,775	4,795	5,224	5,238
	97.036.000 Public Assistance Grants	0	62	0	0	0
758	GR MATCH FOR MEDICAID	0	7,128	2,947	3,501	3,488
777	INTERAGENCY CONTRACTS	0	0	0	0	0
8055	SUPPLEMENTAL: GENERAL REVENUE FUND	0	0	1,751	0	0
8056	SUPPLEMENTAL: GR MATCH FOR MEDICAID	0	0	746	0	0
8059	SUPPLEMENTAL: FEDERAL FUNDS					
	93.658.000 Foster Care_Title IV-E	0	0	13	0	0
	93.658.050 Foster Care Title IV-E Admin @ 50%	0	0	140	0	0
	93.659.000 Adoption Assistance	0	0	6	0	0
	93.659.050 Adoption Assist Title IV-E Admin	0	0	64	0	0
	93.778.000 Medical Assistance Program	0	0	1,156	0	0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: **Family and Protective Services, Department of**

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-3					
Provide Staff to Search, Merge and Purge Case Records					
Total, Method of Financing					
	\$ 0	\$ 95,257	\$ 88,461	\$ 90,916	\$ 90,904
FULL TIME EQUIVALENT POSITIONS	0.0	0.7	0.6	0.7	0.7
Method of Allocation					

Because this agency is labor-intensive, indirect administrative and support costs are allocated proportionately between all strategies containing FTEs on the basis of FTE count.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: Family and Protective Services, Department of

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-4	Establish Functional Units for Child Protective Services (All Stages)				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 0	\$ 439,498	\$ 967,460	\$ 720,529	\$ 720,529
1002 OTHER PERSONNEL COSTS	0	19,148	36,140	25,895	25,895
2001 PROFESSIONAL FEES AND SERVICES	0	231,579	768,477	407,630	407,630
2002 FUELS AND LUBRICANTS	0	13	422	164	164
2003 CONSUMABLE SUPPLIES	0	3,495	6,302	5,329	5,329
2004 UTILITIES	0	10,874	22,168	16,192	16,192
2005 TRAVEL	0	10,238	18,150	13,616	13,616
2006 RENT - BUILDING	0	2,547	8,890	5,511	5,511
2007 RENT - MACHINE AND OTHER	0	171,273	391,813	207,932	207,932
2009 OTHER OPERATING EXPENSE	0	250,732	482,809	376,433	376,433
3001 CLIENT SERVICES	0	0	0	0	0
3002 FOOD FOR PERSONS - WARDS OF STATE	0	0	0	0	0
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	0	41,091	26,372	61,810	61,578
Total, Objects of Expense	\$ 0	\$ 1,180,488	\$ 2,729,003	\$ 1,841,041	\$ 1,840,809

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	0	199,861	477,141	331,160	330,928
555	FEDERAL FUNDS					
	93.556.000 Promoting Safe and Stable Families	0	42,553	102,332	73,392	73,392
	93.558.000 Temp AssistNeedy Families	0	404,062	1,114,572	803,431	803,398
	93.575.000 ChildCareDevFnd Blk Grant	0	55,568	108,235	72,348	72,348

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: **Family and Protective Services, Department of**

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-4	Establish Functional Units for Child Protective Services (All Stages)				
93.658.000 Foster Care_Title IV-E	\$ 0	\$ 30	\$ 0	\$ 0	\$ 0
93.658.050 Foster Care Title IV-E Admin @ 50%	0	88,642	227,197	146,707	146,707
93.659.000 Adoption Assistance	0	13	0	0	0
93.659.050 Adoption Assist Title IV-E Admin	0	14,798	13,541	8,389	8,391
93.667.000 Social Svcs Block Grants	0	148,781	313,204	224,471	224,486
93.674.000 Independent Living	0	3,542	14,392	4,465	4,465
93.778.000 Medical Assistance Program	0	133,532	147,922	105,779	106,065
97.036.000 Public Assistance Grants	0	770	0	0	0
758 GR MATCH FOR MEDICAID	0	88,336	90,905	70,899	70,629
777 INTERAGENCY CONTRACTS	0	0	0	0	0
8055 SUPPLEMENTAL: GENERAL REVENUE FUND	0	0	54,009	0	0
8056 SUPPLEMENTAL: GR MATCH FOR MEDICAID	0	0	23,018	0	0
8059 SUPPLEMENTAL: FEDERAL FUNDS					
93.658.000 Foster Care_Title IV-E	0	0	403	0	0
93.658.050 Foster Care Title IV-E Admin @ 50%	0	0	4,333	0	0
93.659.000 Adoption Assistance	0	0	182	0	0
93.659.050 Adoption Assist Title IV-E Admin	0	0	1,964	0	0
93.778.000 Medical Assistance Program	0	0	35,653	0	0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: Family and Protective Services, Department of

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-4	Establish Functional Units for Child Protective Services (All Stages)				
Total, Method of Financing	\$ 0	\$ 1,180,488	\$ 2,729,003	\$ 1,841,041	\$ 1,840,809
FULL TIME EQUIVALENT POSITIONS	0.0	9.1	19.9	14.8	14.8

Method of Allocation

Because this agency is labor-intensive, indirect administrative and support costs are allocated proportionately between all strategies containing FTEs on the basis of FTE count.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: Family and Protective Services, Department of

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-5 Provide Staff to Expand CPS Training					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 0	\$ 57,219	\$ 78,400	\$ 88,954	\$ 88,954
1002 OTHER PERSONNEL COSTS	0	2,493	2,929	3,197	3,197
2001 PROFESSIONAL FEES AND SERVICES	0	30,150	62,275	50,325	50,325
2002 FUELS AND LUBRICANTS	0	2	34	20	20
2003 CONSUMABLE SUPPLIES	0	455	511	658	658
2004 UTILITIES	0	1,416	1,796	1,999	1,999
2005 TRAVEL	0	1,333	1,471	1,681	1,681
2006 RENT - BUILDING	0	332	720	680	680
2007 RENT - MACHINE AND OTHER	0	22,298	31,751	25,671	25,671
2009 OTHER OPERATING EXPENSE	0	32,643	39,126	46,473	46,473
3001 CLIENT SERVICES	0	0	0	0	0
3002 FOOD FOR PERSONS - WARDS OF STATE	0	0	0	0	0
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	0	5,350	2,137	7,631	7,602
Total, Objects of Expense	\$ 0	\$ 153,691	\$ 221,150	\$ 227,289	\$ 227,260

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	0	26,020	38,666	40,884	40,855
555 FEDERAL FUNDS					
93.556.000 Promoting Safe and Stable Families	0	5,540	8,293	9,061	9,061
93.558.000 Temp AssistNeedy Families	0	52,606	90,322	99,189	99,185
93.575.000 ChildCareDevFnd Blk Grant	0	7,235	8,771	8,932	8,932

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: Family and Protective Services, Department of

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-5	Provide Staff to Expand CPS Training					
	93.658.000 Foster Care_Title IV-E	\$ 0	\$ 4	\$ 0	\$ 0	0
	93.658.050 Foster Care Title IV-E Admin @ 50%	0	11,540	18,411	18,112	18,112
	93.659.000 Adoption Assistance	0	2	0	0	0
	93.659.050 Adoption Assist Title IV-E Admin	0	1,927	1,097	1,036	1,036
	93.667.000 Social Svcs Block Grants	0	19,370	25,381	27,712	27,714
	93.674.000 Independent Living	0	461	1,166	551	551
	93.778.000 Medical Assistance Program	0	17,385	11,987	13,059	13,094
	97.036.000 Public Assistance Grants	0	100	0	0	0
758	GR MATCH FOR MEDICAID	0	11,501	7,367	8,753	8,720
777	INTERAGENCY CONTRACTS	0	0	0	0	0
8055	SUPPLEMENTAL: GENERAL REVENUE FUND	0	0	4,377	0	0
8056	SUPPLEMENTAL: GR MATCH FOR MEDICAID	0	0	1,865	0	0
8059	SUPPLEMENTAL: FEDERAL FUNDS					
	93.658.000 Foster Care_Title IV-E	0	0	33	0	0
	93.658.050 Foster Care Title IV-E Admin @ 50%	0	0	351	0	0
	93.659.000 Adoption Assistance	0	0	15	0	0
	93.659.050 Adoption Assist Title IV-E Admin	0	0	159	0	0
	93.778.000 Medical Assistance Program	0	0	2,889	0	0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-5 Provide Staff to Expand CPS Training					
Total, Method of Financing	\$ 0	\$ 153,691	\$ 221,150	\$ 227,289	\$ 227,260
FULL TIME EQUIVALENT POSITIONS	0.0	1.2	1.6	1.8	1.8

Method of Allocation

Because this agency is labor-intensive, indirect administrative and support costs are allocated proportionately between all strategies containing FTEs on the basis of FTE count.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: Family and Protective Services, Department of

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-1					
1					
Provide Child Safety Specialists for Child Protective Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 0	\$ 30,630	\$ 31,360	\$ 35,582	\$ 35,582
1002 OTHER PERSONNEL COSTS	0	1,335	1,171	1,279	1,279
2001 PROFESSIONAL FEES AND SERVICES	0	16,139	24,910	20,130	20,130
2002 FUELS AND LUBRICANTS	0	1	14	8	8
2003 CONSUMABLE SUPPLIES	0	242	203	263	263
2004 UTILITIES	0	758	719	800	800
2005 TRAVEL	0	714	588	672	672
2006 RENT - BUILDING	0	178	288	272	272
2007 RENT - MACHINE AND OTHER	0	11,937	12,701	10,268	10,268
2009 OTHER OPERATING EXPENSE	0	17,474	15,650	18,590	18,588
3001 CLIENT SERVICES	0	0	0	0	0
3002 FOOD FOR PERSONS - WARDS OF STATE	0	0	0	0	0
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	0	2,864	855	3,052	3,041
Total, Objects of Expense	\$ 0	\$ 82,272	\$ 88,459	\$ 90,916	\$ 90,903

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	0	13,929	15,466	16,354	16,342
555	FEDERAL FUNDS					
	93.556.000 Promoting Safe and Stable Families	0	2,966	3,317	3,624	3,624
	93.558.000 Temp AssistNeedy Families	0	28,160	36,127	39,676	39,674
	93.575.000 ChildCareDevFnd Blk Grant	0	3,873	3,508	3,573	3,573

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Agency name: **Family and Protective Services, Department of**

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-1	Provide Child Safety Specialists for Child Protective Services					
1						
555	FEDERAL FUNDS					
	93.658.000 Foster Care_Title IV-E	\$ 0	\$ 2	\$ 0	\$ 0	0
	93.658.050 Foster Care Title IV-E Admin @ 50%	0	6,178	7,365	7,245	7,245
	93.659.000 Adoption Assistance	0	1	0	0	0
	93.659.050 Adoption Assist Title IV-E Admin	0	1,031	439	414	414
	93.667.000 Social Svcs Block Grants	0	10,369	10,152	11,085	11,085
	93.674.000 Independent Living	0	247	467	220	220
	93.778.000 Medical Assistance Program	0	9,306	4,795	5,224	5,238
	97.036.000 Public Assistance Grants	0	54	0	0	0
758	GR MATCH FOR MEDICAID	0	6,156	2,947	3,501	3,488
777	INTERAGENCY CONTRACTS	0	0	0	0	0
8055	SUPPLEMENTAL: GENERAL REVENUE FUND	0	0	1,751	0	0
8056	SUPPLEMENTAL: GR MATCH FOR MEDICAID	0	0	746	0	0
8059	SUPPLEMENTAL: FEDERAL FUNDS					
	93.658.000 Foster Care_Title IV-E	0	0	13	0	0
	93.658.050 Foster Care Title IV-E Admin @ 50%	0	0	140	0	0
	93.659.000 Adoption Assistance	0	0	6	0	0
	93.659.050 Adoption Assist Title IV-E Admin	0	0	64	0	0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: Family and Protective Services, Department of

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-1					
1					
8059 SUPPLEMENTAL: FEDERAL FUNDS					
93.778.000 Medical Assistance Program	\$ 0	\$ 0	\$ 1,156	\$ 0	\$ 0
Total, Method of Financing	\$ 0	\$ 82,272	\$ 88,459	\$ 90,916	\$ 90,903
FULL TIME EQUIVALENT POSITIONS	0.0	0.6	0.6	0.7	0.7

Method of Allocation

Because this agency is labor-intensive, indirect administrative and support costs are allocated proportionately between all strategies containing FTEs on the basis of FTE count.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: Family and Protective Services, Department of

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-1	Provide Staff to Perform Diligent Searches and Background Checks				
2					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 0	\$ 7,342	\$ 9,408	\$ 10,674	\$ 10,674
1002 OTHER PERSONNEL COSTS	0	320	351	384	384
2001 PROFESSIONAL FEES AND SERVICES	0	3,869	7,473	6,039	6,039
2002 FUELS AND LUBRICANTS	0	0	4	2	2
2003 CONSUMABLE SUPPLIES	0	58	63	79	79
2004 UTILITIES	0	182	216	240	240
2005 TRAVEL	0	171	177	202	202
2006 RENT - BUILDING	0	43	86	82	82
2007 RENT - MACHINE AND OTHER	0	2,861	3,810	3,080	3,080
2009 OTHER OPERATING EXPENSE	0	4,188	4,695	5,575	5,576
3001 CLIENT SERVICES	0	0	0	0	0
3002 FOOD FOR PERSONS - WARDS OF STATE	0	0	0	0	0
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	0	686	256	916	912
Total, Objects of Expense	\$ 0	\$ 19,720	\$ 26,539	\$ 27,273	\$ 27,270

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	0	3,339	4,640	4,906	4,903
555	FEDERAL FUNDS					
	93.556.000 Promoting Safe and Stable Families	0	711	995	1,087	1,087
	93.558.000 Temp AssistNeedy Families	0	6,750	10,839	11,903	11,902
	93.575.000 ChildCareDevFnd Blk Grant	0	928	1,053	1,072	1,072

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Agency name: Family and Protective Services, Department of

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-1	Provide Staff to Perform Diligent Searches and Background Checks				
2					
555 FEDERAL FUNDS					
93.658.000 Foster Care_Title IV-E	\$ 0	\$ 0	\$ 0	\$ 0	0
93.658.050 Foster Care Title IV-E Admin @ 50%	0	1,481	2,209	2,173	2,173
93.659.000 Adoption Assistance	0	0	0	0	0
93.659.050 Adoption Assist Title IV-E Admin	0	247	132	124	124
93.667.000 Social Svcs Block Grants	0	2,485	3,046	3,325	3,326
93.674.000 Independent Living	0	59	140	66	66
93.778.000 Medical Assistance Program	0	2,231	1,438	1,567	1,571
97.036.000 Public Assistance Grants	0	13	0	0	0
758 GR MATCH FOR MEDICAID	0	1,476	884	1,050	1,046
777 INTERAGENCY CONTRACTS	0	0	0	0	0
8055 SUPPLEMENTAL: GENERAL REVENUE FUND	0	0	525	0	0
8056 SUPPLEMENTAL: GR MATCH FOR MEDICAID	0	0	224	0	0
8059 SUPPLEMENTAL: FEDERAL FUNDS					
93.658.000 Foster Care_Title IV-E	0	0	4	0	0
93.658.050 Foster Care Title IV-E Admin @ 50%	0	0	42	0	0
93.659.000 Adoption Assistance	0	0	2	0	0
93.659.050 Adoption Assist Title IV-E Admin	0	0	19	0	0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/8/2006
 TIME : 11:25:03PM

Agency code: 530

Agency name: **Family and Protective Services, Department of**

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-1					
2					
8059 SUPPLEMENTAL: FEDERAL FUNDS					
93.778.000 Medical Assistance Program	\$ 0	\$ 0	\$ 347	\$ 0	\$ 0
Total, Method of Financing	\$ 0	\$ 19,720	\$ 26,539	\$ 27,273	\$ 27,270
FULL TIME EQUIVALENT POSITIONS	0.0	0.2	0.2	0.2	0.2

Method of Allocation

Because this agency is labor-intensive, indirect administrative and support costs are allocated proportionately between all strategies containing FTEs on the basis of FTE count.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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DATE: 8/8/2006
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Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-1	Provide Staff to Enhance the CPS Management Structure				
3					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 0	\$ 149,506	\$ 181,889	\$ 206,374	\$ 206,374
1002 OTHER PERSONNEL COSTS	0	6,514	6,795	7,417	7,417
2001 PROFESSIONAL FEES AND SERVICES	0	78,777	144,479	116,753	116,753
2002 FUELS AND LUBRICANTS	0	4	79	47	47
2003 CONSUMABLE SUPPLIES	0	1,188	1,186	1,526	1,526
2004 UTILITIES	0	3,699	4,168	4,638	4,638
2005 TRAVEL	0	3,483	3,412	3,900	3,900
2006 RENT - BUILDING	0	867	1,671	1,578	1,578
2007 RENT - MACHINE AND OTHER	0	58,263	73,663	59,556	59,556
2009 OTHER OPERATING EXPENSE	0	85,293	90,771	107,819	107,818
3001 CLIENT SERVICES	0	0	0	0	0
3002 FOOD FOR PERSONS - WARDS OF STATE	0	0	0	0	0
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	0	13,978	4,958	17,704	17,637
Total, Objects of Expense	\$ 0	\$ 401,572	\$ 513,071	\$ 527,312	\$ 527,244

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	0	67,987	89,706	94,851	94,784
555 FEDERAL FUNDS					
93.556.000 Promoting Safe and Stable Families	0	14,476	19,239	21,021	21,021
93.558.000 Temp AssistNeedy Families	0	137,451	209,547	230,119	230,109
93.575.000 ChildCareDevFnd Blk Grant	0	18,903	20,349	20,722	20,722

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-1	Provide Staff to Enhance the CPS Management Structure				
3					
555	FEDERAL FUNDS				
93.658.000	Foster Care_Title IV-E	\$ 0	\$ 10	\$ 0	\$ 0
93.658.050	Foster Care Title IV-E Admin @ 50%	0	30,154	42,714	42,020
93.659.000	Adoption Assistance	0	4	0	0
93.659.050	Adoption Assist Title IV-E Admin	0	5,034	2,546	2,403
93.667.000	Social Svcs Block Grants	0	50,612	58,884	64,293
93.674.000	Independent Living	0	1,205	2,706	1,279
93.778.000	Medical Assistance Program	0	45,424	27,810	30,379
97.036.000	Public Assistance Grants	0	262	0	0
758	GR MATCH FOR MEDICAID	0	30,050	17,091	20,307
777	INTERAGENCY CONTRACTS	0	0	0	0
8055	SUPPLEMENTAL: GENERAL REVENUE FUND	0	0	10,154	0
8056	SUPPLEMENTAL: GR MATCH FOR MEDICAID	0	0	4,328	0
8059	SUPPLEMENTAL: FEDERAL FUNDS				
93.658.000	Foster Care_Title IV-E	0	0	76	0
93.658.050	Foster Care Title IV-E Admin @ 50%	0	0	815	0
93.659.000	Adoption Assistance	0	0	34	0
93.659.050	Adoption Assist Title IV-E Admin	0	0	369	0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: Family and Protective Services, Department of

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-1					
3					
8059 SUPPLEMENTAL: FEDERAL FUNDS					
93.778.000 Medical Assistance Program	\$ 0	\$ 0	\$ 6,703	\$ 0	\$ 0
Total, Method of Financing	\$ 0	\$ 401,572	\$ 513,071	\$ 527,312	\$ 527,244
FULL TIME EQUIVALENT POSITIONS	0.0	3.1	3.7	4.2	4.2

Method of Allocation

Because this agency is labor-intensive, indirect administrative and support costs are allocated proportionately between all strategies containing FTEs on the basis of FTE count.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: Family and Protective Services, Department of

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-1					
4					
Provide Staff to Support Agency Operations					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 0	\$ 36,078	\$ 48,608	\$ 55,152	\$ 55,152
1002 OTHER PERSONNEL COSTS	0	1,572	1,816	1,982	1,982
2001 PROFESSIONAL FEES AND SERVICES	0	19,010	38,611	31,201	31,201
2002 FUELS AND LUBRICANTS	0	1	21	13	13
2003 CONSUMABLE SUPPLIES	0	284	314	408	408
2004 UTILITIES	0	893	1,114	1,239	1,239
2005 TRAVEL	0	840	912	1,042	1,042
2006 RENT - BUILDING	0	209	447	422	422
2007 RENT - MACHINE AND OTHER	0	14,060	19,686	15,916	15,916
2009 OTHER OPERATING EXPENSE	0	20,582	24,258	28,814	28,814
3001 CLIENT SERVICES	0	0	0	0	0
3002 FOOD FOR PERSONS - WARDS OF STATE	0	0	0	0	0
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	0	3,373	1,325	4,731	4,713
Total, Objects of Expense	\$ 0	\$ 96,902	\$ 137,112	\$ 140,920	\$ 140,902

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	0	16,406	23,973	25,348	25,330
555	FEDERAL FUNDS					
	93.556.000 Promoting Safe and Stable Families	0	3,493	5,141	5,618	5,618
	93.558.000 Temp AssistNeedy Families	0	33,169	56,000	61,497	61,495
	93.575.000 ChildCareDevFnd Blk Grant	0	4,561	5,438	5,538	5,538

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: Family and Protective Services, Department of

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-1					
4					
555 FEDERAL FUNDS					
93.658.000 Foster Care_Title IV-E	\$ 0	\$ 2	\$ 0	\$ 0	\$ 0
93.658.050 Foster Care Title IV-E Admin @ 50%	0	7,276	11,415	11,229	11,229
93.659.000 Adoption Assistance	0	1	0	0	0
93.659.050 Adoption Assist Title IV-E Admin	0	1,215	680	642	642
93.667.000 Social Svcs Block Grants	0	12,213	15,736	17,182	17,183
93.674.000 Independent Living	0	291	723	342	342
93.778.000 Medical Assistance Program	0	10,961	7,432	8,097	8,119
97.036.000 Public Assistance Grants	0	63	0	0	0
758 GR MATCH FOR MEDICAID	0	7,251	4,567	5,427	5,406
777 INTERAGENCY CONTRACTS	0	0	0	0	0
8055 SUPPLEMENTAL: GENERAL REVENUE FUND	0	0	2,714	0	0
8056 SUPPLEMENTAL: GR MATCH FOR MEDICAID	0	0	1,156	0	0
8059 SUPPLEMENTAL: FEDERAL FUNDS					
93.658.000 Foster Care_Title IV-E	0	0	20	0	0
93.658.050 Foster Care Title IV-E Admin @ 50%	0	0	218	0	0
93.659.000 Adoption Assistance	0	0	9	0	0
93.659.050 Adoption Assist Title IV-E Admin	0	0	99	0	0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: Family and Protective Services, Department of

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-1					
4					
8059 SUPPLEMENTAL: FEDERAL FUNDS					
93.778.000 Medical Assistance Program	\$ 0	\$ 0	\$ 1,791	\$ 0	\$ 0
Total, Method of Financing	\$ 0	\$ 96,902	\$ 137,112	\$ 140,920	\$ 140,902
FULL TIME EQUIVALENT POSITIONS	0.0	0.7	1.0	1.1	1.1

Method of Allocation

Because this agency is labor-intensive, indirect administrative and support costs are allocated proportionately between all strategies containing FTEs on the basis of FTE count.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: Family and Protective Services, Department of

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-1					
8					
Provide Staff to Oversee Contracts and Assure Quality					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 0	\$ 0	\$ 11,760	\$ 6,227	6,227
1002 OTHER PERSONNEL COSTS	0	0	439	224	224
2001 PROFESSIONAL FEES AND SERVICES	0	0	9,341	3,523	3,523
2002 FUELS AND LUBRICANTS	0	0	5	1	1
2003 CONSUMABLE SUPPLIES	0	0	77	46	46
2004 UTILITIES	0	0	269	140	140
2005 TRAVEL	0	0	221	118	118
2006 RENT - BUILDING	0	0	108	48	48
2007 RENT - MACHINE AND OTHER	0	0	4,763	1,797	1,797
2009 OTHER OPERATING EXPENSE	0	0	5,870	3,252	3,253
3001 CLIENT SERVICES	0	0	0	0	0
3002 FOOD FOR PERSONS - WARDS OF STATE	0	0	0	0	0
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	0	0	321	534	532
Total, Objects of Expense	\$ 0	\$ 0	\$ 33,174	\$ 15,910	15,909

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	0	0	5,800	2,862	2,860
555	FEDERAL FUNDS					
	93.556.000 Promoting Safe and Stable Families	0	0	1,244	634	634
	93.558.000 Temp AssistNeedy Families	0	0	13,548	6,943	6,943
	93.575.000 ChildCareDevFnd Blk Grant	0	0	1,316	625	625

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Agency name: Family and Protective Services, Department of

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-1	Provide Staff to Oversee Contracts and Assure Quality				
8					
555 FEDERAL FUNDS					
93.658.000 Foster Care_Title IV-E	\$ 0	\$ 0	\$ 0	\$ 0	0
93.658.050 Foster Care Title IV-E Admin @ 50%	0	0	2,762	1,268	1,268
93.659.000 Adoption Assistance	0	0	0	0	0
93.659.050 Adoption Assist Title IV-E Admin	0	0	165	72	73
93.667.000 Social Svcs Block Grants	0	0	3,807	1,940	1,940
93.674.000 Independent Living	0	0	175	39	39
93.778.000 Medical Assistance Program	0	0	1,798	914	917
97.036.000 Public Assistance Grants	0	0	0	0	0
758 GR MATCH FOR MEDICAID	0	0	1,105	613	610
777 INTERAGENCY CONTRACTS	0	0	0	0	0
8055 SUPPLEMENTAL: GENERAL REVENUE FUND	0	0	657	0	0
8056 SUPPLEMENTAL: GR MATCH FOR MEDICAID	0	0	280	0	0
8059 SUPPLEMENTAL: FEDERAL FUNDS					
93.658.000 Foster Care_Title IV-E	0	0	5	0	0
93.658.050 Foster Care Title IV-E Admin @ 50%	0	0	53	0	0
93.659.000 Adoption Assistance	0	0	2	0	0
93.659.050 Adoption Assist Title IV-E Admin	0	0	24	0	0

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-1					
8					
Provide Staff to Oversee Contracts and Assure Quality					
8059 SUPPLEMENTAL: FEDERAL FUNDS					
93.778.000 Medical Assistance Program	\$ 0	\$ 0	433 \$	0 \$	0
Total, Method of Financing	\$ 0	\$ 0	33,174 \$	15,910 \$	15,909
FULL TIME EQUIVALENT POSITIONS	0.0	0.0	0.2	0.1	0.1

Method of Allocation

Because this agency is labor-intensive, indirect administrative and support costs are allocated proportionately between all strategies containing FTEs on the basis of FTE count.

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Agency name: Family and Protective Services, Department of

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-1					
9					
Reduce Staff due to Transition of Services to Private Sector					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 0	\$ 0	\$ -17,248	\$ -80,059	\$ -80,059
1002 OTHER PERSONNEL COSTS	0	0	-644	-2,877	-2,877
2001 PROFESSIONAL FEES AND SERVICES	0	0	-13,701	-45,292	-45,292
2002 FUELS AND LUBRICANTS	0	0	-8	-18	-18
2003 CONSUMABLE SUPPLIES	0	0	-112	-592	-592
2004 UTILITIES	0	0	-395	-1,799	-1,799
2005 TRAVEL	0	0	-324	-1,513	-1,513
2006 RENT - BUILDING	0	0	-158	-612	-612
2007 RENT - MACHINE AND OTHER	0	0	-6,985	-23,104	-23,104
2009 OTHER OPERATING EXPENSE	0	0	-8,609	-41,827	-41,827
3001 CLIENT SERVICES	0	0	0	0	0
3002 FOOD FOR PERSONS - WARDS OF STATE	0	0	0	0	0
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	0	0	-470	-6,868	-6,842
Total, Objects of Expense	\$ 0	\$ 0	\$ -48,654	\$ -204,561	\$ -204,535

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	0	0	-8,507	-36,796	-36,770
555	FEDERAL FUNDS					
	93.556.000 Promoting Safe and Stable Families	0	0	-1,824	-8,155	-8,155
	93.558.000 Temp AssistNeedy Families	0	0	-19,871	-89,270	-89,266
	93.575.000 ChildCareDevFnd Blk Grant	0	0	-1,930	-8,039	-8,039

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Agency name: Family and Protective Services, Department of

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-1	Reduce Staff due to Transition of Services to Private Sector					
9						
555	FEDERAL FUNDS					
	93.658.000 Foster Care_Title IV-E	\$ 0	\$ 0	\$ 0	\$ 0	0
	93.658.050 Foster Care Title IV-E Admin @ 50%	0	0	-4,051	-16,301	-16,301
	93.659.000 Adoption Assistance	0	0	0	0	0
	93.659.050 Adoption Assist Title IV-E Admin	0	0	-241	-932	-932
	93.667.000 Social Svcs Block Grants	0	0	-5,584	-24,941	-24,943
	93.674.000 Independent Living	0	0	-257	-496	-496
	93.778.000 Medical Assistance Program	0	0	-2,637	-11,753	-11,785
	97.036.000 Public Assistance Grants	0	0	0	0	0
758	GR MATCH FOR MEDICAID	0	0	-1,621	-7,878	-7,848
777	INTERAGENCY CONTRACTS	0	0	0	0	0
8055	SUPPLEMENTAL: GENERAL REVENUE FUND	0	0	-963	0	0
8056	SUPPLEMENTAL: GR MATCH FOR MEDICAID	0	0	-410	0	0
8059	SUPPLEMENTAL: FEDERAL FUNDS					
	93.658.000 Foster Care_Title IV-E	0	0	-7	0	0
	93.658.050 Foster Care Title IV-E Admin @ 50%	0	0	-77	0	0
	93.659.000 Adoption Assistance	0	0	-3	0	0
	93.659.050 Adoption Assist Title IV-E Admin	0	0	-35	0	0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: **Family and Protective Services, Department of**

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-1					
9					
8059 SUPPLEMENTAL: FEDERAL FUNDS					
93.778.000 Medical Assistance Program	\$ 0	\$ 0	-636 \$	0 \$	0
Total, Method of Financing	\$ 0	\$ 0	-48,654 \$	-204,561 \$	-204,535
FULL TIME EQUIVALENT POSITIONS	0.0	0.0	-0.4	-1.6	-1.6

Method of Allocation

Because this agency is labor-intensive, indirect administrative and support costs are allocated proportionately between all strategies containing FTEs on the basis of FTE count.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: Family and Protective Services, Department of

	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$12,874,325	\$13,643,386	\$14,322,277	\$14,322,279	\$14,322,279
1002 OTHER PERSONNEL COSTS	\$593,965	\$594,425	\$535,014	\$514,724	\$514,724
2001 PROFESSIONAL FEES AND SERVICES	\$8,263,830	\$7,188,929	\$11,376,539	\$8,102,643	\$8,102,641
2002 FUELS AND LUBRICANTS	\$165	\$402	\$6,252	\$3,252	\$3,252
2003 CONSUMABLE SUPPLIES	\$38,093	\$108,427	\$93,280	\$105,929	\$105,929
2004 UTILITIES	\$169,144	\$337,560	\$328,170	\$321,863	\$321,863
2005 TRAVEL	\$226,170	\$317,831	\$268,696	\$270,659	\$270,659
2006 RENT - BUILDING	\$160,239	\$79,081	\$131,604	\$109,545	\$109,545
2007 RENT - MACHINE AND OTHER	\$5,452,438	\$5,316,843	\$5,800,398	\$4,133,155	\$4,133,155
2009 OTHER OPERATING EXPENSE	\$6,090,277	\$7,783,501	\$7,147,507	\$7,482,527	\$7,482,525
3001 CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
3002 FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	\$0	\$0
4000 GRANTS	\$0	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$60,010	\$1,275,589	\$390,408	\$1,228,620	\$1,224,008
Total, Objects of Expense	\$33,928,656	\$36,645,974	\$40,400,145	\$36,595,196	\$36,590,580
Method of Financing					
1 GENERAL REVENUE FUND	\$4,664,112	\$6,204,290	\$7,063,591	\$6,582,618	\$6,578,008
555 FEDERAL FUNDS	\$23,961,634	\$27,699,456	\$30,220,794	\$28,603,290	\$28,608,643
758 GR MATCH FOR MEDICAID	\$5,254,726	\$2,742,228	\$1,345,758	\$1,409,288	\$1,403,929
777 INTERAGENCY CONTRACTS	\$17,052	\$0	\$0	\$0	\$0
8055 SUPPLEMENTAL: GENERAL REVENUE FUND	\$17,188	\$0	\$799,549	\$0	\$0
8056 SUPPLEMENTAL: GR MATCH FOR MEDICAID	\$4,938	\$0	\$340,759	\$0	\$0

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Agency name: Family and Protective Services, Department of

	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
8059 SUPPLEMENTAL: FEDERAL FUNDS	\$9,006	\$0	\$629,694	\$0	\$0
Total, Method of Financing	\$33,928,656	\$36,645,974	\$40,400,145	\$36,595,196	\$36,590,580
Full-Time-Equivalent Positions (FTE)	301.7	283.2	294.5	294.5	294.5