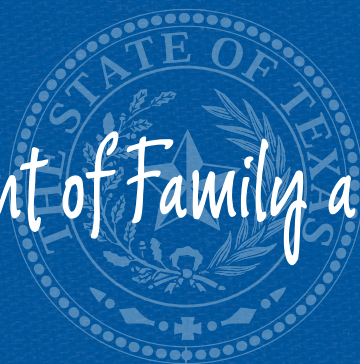


# Operating Budget for Fiscal Year 2014

As Submitted December 1, 2013



Texas Department of Family and Protective Services







***Operating Budget  
for Fiscal Year 2014***

**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, 2013***





## CERTIFICATE

### Agency Name **Texas Department of Family and Protective Services**

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2012-13 GAA).

#### Chief Executive Office or Presiding Judge

Signature

John J. Specia, Jr.

Printed Name  
Commissioner

Title

December 1, 2013

Date

#### Board or Commission Chair

Signature

Printed Name

Title

Date

#### Chief Financial Officer

Signature

Cindy Brown

Printed Name

Chief Financial Officer

Title

December 1, 2013

Date

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**II.A. SUMMARY OF BUDGET BY STRATEGY**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/4/2013  
TIME : 9:41:28AM

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

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2012</b>	<b>EXP 2013</b>	<b>BUD 2014</b>
<b>1 Provide Access to DFPS Services by Managing a 24-hour Call Center</b>			
<b>1 Provide 24-hour Access to Services Offered by DFPS Programs</b>			
1 STATEWIDE INTAKE SERVICES	\$18,160,149	\$18,036,984	\$19,569,180
<b>TOTAL, GOAL 1</b>	<b>\$18,160,149</b>	<b>\$18,036,984</b>	<b>\$19,569,180</b>
<b>2 Protect Children Through an Integrated Service Delivery System</b>			
<b>1 Reduce Child Abuse/Neglect and Mitigate Its Effect</b>			
1 CPS DIRECT DELIVERY STAFF	\$409,799,794	\$429,004,604	\$480,105,355
2 CPS PROGRAM SUPPORT	\$41,891,230	\$43,684,267	\$51,208,133
3 TWC FOSTER DAY CARE	\$11,786,827	\$12,345,614	\$13,360,591
4 TWC RELATIVE DAY CARE	\$9,100,605	\$9,658,035	\$10,567,354
5 TWC PROTECTIVE DAY CARE	\$18,574,704	\$26,021,704	\$22,131,502
6 ADOPTION PURCHASED SERVICES	\$6,645,874	\$7,053,233	\$6,405,754
7 POST-ADOPTION PURCHASED SERVICES	\$2,480,870	\$2,705,851	\$3,483,338
8 PAL PURCHASED SERVICES	\$9,002,230	\$9,043,067	\$9,855,050
9 SUBSTANCE ABUSE PURCHASED SERVICES	\$4,873,966	\$5,665,992	\$5,251,176
10 OTHER CPS PURCHASED SERVICES	\$22,604,060	\$25,359,842	\$29,865,102
11 FOSTER CARE PAYMENTS	\$375,471,776	\$366,435,555	\$393,188,196
12 ADOPTION/PCA PAYMENTS	\$194,020,480	\$209,732,638	\$227,535,599
13 RELATIVE CAREGIVER PAYMENTS	\$7,860,250	\$9,455,500	\$11,387,162
<b>TOTAL, GOAL 2</b>	<b>\$1,114,112,666</b>	<b>\$1,156,165,902</b>	<b>\$1,264,344,312</b>

**II.A. SUMMARY OF BUDGET BY STRATEGY**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/4/2013  
 TIME : 9:41:28AM

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

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2012</b>	<b>EXP 2013</b>	<b>BUD 2014</b>
<b>3</b> Prevention and Early Intervention Programs			
<b>1</b> <i>Provide Contracted Prevention and Early Intervention Programs</i>			
<b>1</b> STAR PROGRAM	\$16,868,287	\$16,383,499	\$19,147,078
<b>2</b> CYD PROGRAM	\$4,735,653	\$4,553,351	\$6,039,300
<b>3</b> TEXAS FAMILIES PROGRAM	\$2,349,386	\$2,306,039	\$2,610,039
<b>4</b> CHILD ABUSE PREVENTION GRANTS	\$4,036,831	\$3,084,299	\$3,133,988
<b>5</b> OTHER AT-RISK PREVENTION PROGRAMS	\$2,119,543	\$2,120,645	\$11,056,611
<b>6</b> AT-RISK PREVENTION PROGRAM SUPPORT	\$841,687	\$831,036	\$1,850,477
<b>TOTAL, GOAL 3</b>	<b>\$30,951,387</b>	<b>\$29,278,869</b>	<b>\$43,837,493</b>
<b>4</b> Protect Elder/Disabled Adults Through a Comprehensive System			
<b>1</b> <i>Reduce Adult Maltreatment and Investigate MH and ID Reports</i>			
<b>1</b> APS DIRECT DELIVERY STAFF	\$50,028,225	\$49,848,590	\$54,101,224
<b>2</b> APS PROGRAM SUPPORT	\$5,068,541	\$5,741,743	\$5,333,416
<b>3</b> MH AND ID INVESTIGATIONS	\$9,423,136	\$9,235,416	\$10,050,829
<b>TOTAL, GOAL 4</b>	<b>\$64,519,902</b>	<b>\$64,825,749</b>	<b>\$69,485,469</b>
<b>5</b> Regulate Child Day Care and Residential Child Care			
<b>1</b> <i>Reduce Occurrences of Serious Risk in Child Care Facilities</i>			
<b>1</b> CHILD CARE REGULATION	\$32,233,833	\$33,228,145	\$36,519,827
<b>TOTAL, GOAL 5</b>	<b>\$32,233,833</b>	<b>\$33,228,145</b>	<b>\$36,519,827</b>



**II.A. SUMMARY OF BUDGET BY STRATEGY**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/4/2013  
 TIME : 9:41:28AM

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

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2012</b>	<b>EXP 2013</b>	<b>BUD 2014</b>
<b>6</b> Indirect Administration			
<b>1</b> <i>Indirect Administration</i>			
<b>1</b> CENTRAL ADMINISTRATION	\$12,909,616	\$12,712,101	\$14,020,202
<b>2</b> OTHER SUPPORT SERVICES	\$5,344,223	\$5,557,968	\$5,988,264
<b>3</b> REGIONAL ADMINISTRATION	\$352,668	\$340,812	\$361,163
<b>4</b> IT PROGRAM SUPPORT	\$23,694,181	\$23,559,122	\$35,142,321
<b>5</b> AGENCY-WIDE AUTOMATED SYSTEMS	\$15,450,922	\$21,572,473	\$28,854,642
<b>TOTAL, GOAL 6</b>	<b>\$57,751,610</b>	<b>\$63,742,476</b>	<b>\$84,366,592</b>

**II.A. SUMMARY OF BUDGET BY STRATEGY**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/4/2013  
 TIME : 9:41:28AM

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

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2012</b>	<b>EXP 2013</b>	<b>BUD 2014</b>
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$458,503,254	\$478,941,579	\$567,486,628
758 GR Match For Medicaid	\$7,182,505	\$8,780,612	\$9,575,117
759 GR MOE For TANF	\$8,124,749	\$8,124,749	\$8,379,774
8008 GR Match For Title IV-E FMAP	\$147,722,863	\$143,448,461	\$148,395,203
8135 GR for Entitlement Demand	\$0	\$0	\$9,385,000
	<b>\$621,533,371</b>	<b>\$639,295,401</b>	<b>\$743,221,722</b>
<b>General Revenue Dedicated Funds:</b>			
5084 Child Abuse/Neglect Oper	\$5,685,702	\$5,685,701	\$5,685,702
5140 Specialty License Plates General	\$11,599	\$10,819	\$0
	<b>\$5,697,301</b>	<b>\$5,696,520</b>	<b>\$5,685,702</b>
<b>Federal Funds:</b>			
369 Fed Recovery & Reinvestment Fund	\$0	\$513,203	\$1,610,745
555 Federal Funds	\$682,830,421	\$711,688,418	\$759,091,664
	<b>\$682,830,421</b>	<b>\$712,201,621</b>	<b>\$760,702,409</b>
<b>Other Funds:</b>			
666 Appropriated Receipts	\$5,462,151	\$5,863,381	\$6,139,053
777 Interagency Contracts	\$1,062,232	\$1,236,202	\$1,320,543
802 License Plate Trust Fund No. 0802	\$0	\$0	\$73,444
8093 DFPS - Child Support Collections	\$1,144,071	\$985,000	\$980,000
	<b>\$7,668,454</b>	<b>\$8,084,583</b>	<b>\$8,513,040</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,317,729,547</b>	<b>\$1,365,278,125</b>	<b>\$1,518,122,873</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>10,490.9</b>	<b>10,649.9</b>	<b>11,760.5</b>

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/4/2013**  
 TIME: **9:43:08AM**

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

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2012-13 GAA)	\$475,640,748	\$476,883,404	\$0
GR Match for Title XIX Medicaid reclassified as General Revenue	\$600,366	\$226,626	\$488
General Revenue reclassified as GR Match for Title XIX Medicaid	\$(1,362,036)	\$(2,485,211)	\$(3)
GR Match for Title IV-E reclassified as General Revenue	\$194,318	\$7,900,069	\$4,176,877
General Revenue reclassified as GR Match for Title IV-E	\$(707,849)	\$6,334,079	\$(1,019,071)
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$560,461,219

*RIDER APPROPRIATION*

Art IX, Sec 17.01, Reductions Related to DCS (2012-13 GAA)	\$(172,956)	\$(210,540)	\$0
Art II, Rider 28, Contingency for SB 1580 (2012-13 GAA)	\$(3,476,000)	\$(3,517,000)	\$0
Art IX, Sec 6.22 (i), Contingent on Collection of EFF (2012-13 GAA)	\$(149,582)	\$(350,861)	\$0
Art IX, Sec 17.08(b), Data Center Increases (2014-15 GAA)	\$0	\$0	\$346,161
Art II, Rider 37, Contingency for HB 969 (2014-15 GAA)	\$0	\$0	\$(500,000)
Art IX, Sec 18.15, Payments to DIR (2012-13 GAA)	\$171,325	\$0	\$0

*TRANSFERS*

Art II SP Sec 10, Limit on Transfer Authority (2012-13 GAA) HR/Payroll	\$1,434,332	\$0	\$0
Art II SP Sec 10, Limit on Transfer Authority (2012-13 GAA) CEDD	\$(331,885)	\$(355,751)	\$0
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$0	\$3,978,648
Art II SP Sec 10, Limit on Transfer Authority (2014-15 GAA) MMIS	\$0	\$0	\$42,309

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
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DATE: **12/4/2013**  
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Agency code: **530** Agency name: **Family and Protective Services, Department of**

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 1025, Sec 4 (2012-13 GAA)	\$0	\$(2,365,481)	\$0
HB 1025, Sec 35 (2012-13 GAA)	\$0	\$394,675	\$0
<i>LAPSED APPROPRIATIONS</i>			
Art II (2012-13 GAA)	\$(10,527,821)	\$(6,082,701)	\$0
Art IX, Sec 14.03 (g), Capital Budget (2012-13 GAA)	\$0	\$(68,110)	\$0
Art IX, Sec 18.15, Payments to DIR (2012-13 GAA)	\$(171,325)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	\$(2,638,381)	\$2,638,381	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$458,503,254</b>	<b>\$478,941,579</b>	<b>\$567,486,628</b>
<b>758</b> GR Match for Medicaid			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$6,460,924	\$6,460,964	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$9,508,200
GR Match for Title XIX Medicaid reclassified as General Revenue	\$(600,366)	\$(226,626)	\$(488)
General Revenue reclassified as GR Match for Title XIX Medicaid	\$1,362,036	\$2,485,211	\$3
GR Match for Title IV-E reclassified as GR Match for Title XIX Medicaid	\$0	\$33,824	\$0
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjustments (2012-13 GAA)	\$(3,455)	\$(4,206)	\$0
Art IX, Sec 17.08(b), Data Center Increases (2014-15 GAA)	\$0	\$0	\$6,306
<i>TRANSFERS</i>			

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
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Agency code: **530** Agency name: **Family and Protective Services, Department of**

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
Art II SP Sec 10, Limit on Transfer Authority (2012-13 GAA) CEDD	\$ (1,383)	\$ (2,737)	\$ 0
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$ 0	\$ 0	\$ 60,145
Art II SP Sec 10, Limit on Transfer Authority (2014-15 GAA) MMIS	\$ 0	\$ 0	\$ 951
<i>LAPSED APPROPRIATIONS</i>			
Art IX, Sec 14.03 (g), Capital Budget (2012-13 GAA)	\$ 0	\$ (1,069)	\$ 0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	\$ (35,251)	\$ 35,251	\$ 0
<b>TOTAL, GR Match for Medicaid</b>	<b>\$7,182,505</b>	<b>\$8,780,612</b>	<b>\$9,575,117</b>
<b>759</b> GR MOE for Temporary Assistance for Needy Families			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$ 8,124,749	\$ 8,124,749	\$ 0
Regular Appropriations from MOF Table (2014-15 GAA)	\$ 0	\$ 0	\$ 8,379,774
<b>TOTAL, GR MOE for Temporary Assistance for Needy Families</b>	<b>\$8,124,749</b>	<b>\$8,124,749</b>	<b>\$8,379,774</b>
<b>8008</b> GR Match for Title IVE (FMAP)			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$ 147,209,332	\$ 157,716,433	\$ 0
Regular Appropriations from MOF Table (2014-15 GAA)	\$ 0	\$ 0	\$ 151,553,009
GR Match for Title IV-E reclassified as General Revenue	\$ (194,318)	\$ (7,900,069)	\$ (4,176,877)
GR Match for Title IV-E reclassified as GR Match for Title XIX Medicaid	\$ 0	\$ (33,824)	\$ 0
General Revenue reclassified as GR Match for Title IV-E	\$ 707,849	\$ (6,334,079)	\$ 1,019,071

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
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Agency code: **530** Agency name: **Family and Protective Services, Department of**

METHOD OF FINANCING		Exp 2012	Exp 2013	Bud 2014
<b>TOTAL,</b>	<b>GR Match for Title IVE (FMAP)</b>	<b>\$147,722,863</b>	<b>\$143,448,461</b>	<b>\$148,395,203</b>
<u><b>8135</b></u>	GR for Entitlement Demand			
	<i>BASE ADJUSTMENT</i>			
	Foster Care Waiver Demand	\$0	\$0	\$6,968,421
	Adoption Waiver Demand	\$0	\$0	\$1,907,807
	PCA Waiver Demand	\$0	\$0	\$508,772
<b>TOTAL,</b>	<b>GR for Entitlement Demand</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,385,000</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$621,533,371</b>	<b>\$639,295,401</b>	<b>\$743,221,722</b>

**GENERAL REVENUE FUND - DEDICATED**

<u><b>5010</b></u>	GR Dedicated - Sexual Assault Program Account No. 5010			
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 18.06, Contingency: Sexual Assault Prevention and Intervention (2012-13 GAA)	\$35,000,000	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Art IX, Sec 18.06, Contingency: Sexual Assault Prevention and Intervention (2012-13 GAA)	\$(35,000,000)	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Sexual Assault Program Account No. 5010</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<u><b>5084</b></u>	GR Dedicated - Child Abuse and Neglect Prevention Operating Account No. 5084			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2012-13 GAA)	\$5,685,702	\$5,685,701	\$0



**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
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Agency code: **530** Agency name: **Family and Protective Services, Department of**

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$5,685,702
<b>TOTAL, GR Dedicated - Child Abuse and Neglect Prevention Operating Account No. 5084</b>	<b>\$5,685,702</b>	<b>\$5,685,701</b>	<b>\$5,685,702</b>
<b>5140</b> GR Dedicated - Specialty License Plates General			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$73,444
Specialty License Plate Revenue	\$10,500	\$10,500	\$0
<i>RIDER APPROPRIATION</i>			
Specialty License Plate Revenue	\$1,099	\$319	\$0
Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)	\$0	\$0	\$(73,444)
<b>TOTAL, GR Dedicated - Specialty License Plates General</b>	<b>\$11,599</b>	<b>\$10,819</b>	<b>\$0</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$5,697,301</b>	<b>\$5,696,520</b>	<b>\$5,685,702</b>

**FEDERAL FUNDS**

<b>369</b> Federal American Recovery and Reinvestment Fund			
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) TANF ECF	\$0	\$922,440	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) TANF ECF	\$0	\$(409,237)	\$1,610,745
<b>TOTAL, Federal American Recovery and Reinvestment Fund</b>	<b>\$0</b>	<b>\$513,203</b>	<b>\$1,610,745</b>
<b>555</b> Federal Funds			

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
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Agency code: **530**

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

<b>METHOD OF FINANCING</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$713,882,269	\$722,262,961	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$759,861,290
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjustments (2012-13 GAA)	\$(175,741)	\$(213,931)	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) IVB2 CWV	\$(74,385)	\$2,022,177	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) Adopt Op	\$271,481	\$528,235	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) Fed Ent	\$(14,619,223)	\$(20,025,776)	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) IVB2	\$(3,254,882)	\$(420,200)	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) TANF	\$(5,583,497)	\$5,583,497	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) CBCAP	\$2,312,148	\$1,844,484	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) IVB1	\$(5,826,526)	\$10,086,410	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) Ref Asst	\$4,514,054	\$5,085,226	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) ETV	\$1,348,465	\$1,579,615	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) XX	\$(455,501)	\$455,501	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) CAPTA	\$309,290	\$2,286,503	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) IL	\$(379,767)	\$(239,291)	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) CJA	\$47,110	\$77,890	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) CBCAP	\$0	\$(285,083)	\$444,578
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) EAPI	\$0	\$162,202	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) IVB2	\$0	\$0	\$3,842,727

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
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Agency code: 530 Agency name: Family and Protective Services, Department of

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) Ref Asst	\$0	\$0	\$295,643
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) IVB1	\$0	\$(2,000,000)	\$2,000,000
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) CAPTA	\$0	\$(2,124,951)	\$410,887
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) IL	\$0	\$(138,041)	\$314,536
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) Fed Ent	\$0	\$0	\$(1,727,616)
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) EAPI	\$0	\$(9,665)	\$660,055
Art II, Rider 4, Funds from Counties (2012-13 GAA)	\$(13,931)	\$0	\$0
Art IX, Sec 17.08(b), Data Center Increases (2014-15 GAA)	\$0	\$0	\$109,168
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) CAPTA - Sequestration	\$0	\$(157,976)	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) CCDF - Sequestration	\$0	\$(954,685)	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) ETV - Sequestration	\$0	\$(215,852)	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) IVB1 - Sequestration	\$0	\$(1,326,788)	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) IVB2 - Sequestration	\$0	\$(1,279,514)	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) IVB2 CWV - Sequestration	\$0	\$(107,534)	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) XX - Sequestration	\$0	\$(1,589,619)	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) CAPTA - Sequestration	\$0	\$0	\$(161,120)
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) CBCAP - Sequestration	\$0	\$0	\$(171,855)
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) CCDF - Sequestration	\$0	\$0	\$(2,188,683)
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) ETV - Sequestration	\$0	\$0	\$(230,413)

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
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Agency code: **530** Agency name: **Family and Protective Services, Department of**

<b>METHOD OF FINANCING</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) IVB1 - Sequestration	\$0	\$0	\$(1,866,726)
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) IVB2 - Sequestration	\$0	\$0	\$(2,404,457)
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) IVB2 CWV - Sequestration	\$0	\$0	\$(151,902)
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) Ref Asst - Sequestration	\$0	\$0	\$(459,148)
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$0	\$507,066
Art II SP Sec 10, Limit on Transfer Authority (2012-13 GAA) HR/Payroll	\$183,330	\$0	\$0
Art II SP Sec 10, Limit on Transfer Authority (2014-15 GAA) MMIS	\$0	\$0	\$7,634
<i>LAPSED APPROPRIATIONS</i>			
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) Adopt Op	\$0	\$(240,611)	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) CBCAP	\$55,394	\$(123,372)	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) Ref Asst	\$(2,790,963)	\$(2,339,848)	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) CJA	\$(1,322)	\$(10,928)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	\$(217,382)	\$217,382	\$0
<i>BASE ADJUSTMENT</i>			
LBB Requested Reduction; comment of Exclude County Foster Care Payments & Admin from base	\$(6,700,000)	\$(6,700,000)	\$0
<b>TOTAL, Federal Funds</b>	<b>\$682,830,421</b>	<b>\$711,688,418</b>	<b>\$759,091,664</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$682,830,421</b>	<b>\$712,201,621</b>	<b>\$760,702,409</b>

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
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Agency code: **530** Agency name: **Family and Protective Services, Department of**

<b>METHOD OF FINANCING</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>
<b><u>OTHER FUNDS</u></b>			
<b>666</b> Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$5,738,800	\$5,754,058	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$6,126,303
<i>RIDER APPROPRIATION</i>			
Art II, Rider 4, Funds from Counties (2012-13 GAA)	\$(311,991)	\$(19,652)	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA) Approp Rec	\$(17,140)	\$(17,313)	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA) DePelchin	\$27,153	\$44,957	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA) CWI	\$1,829	\$70,671	\$0
Art IX Sec 8.08, Seminars and Conferences (2012-13 GAA) Part Prev Conf	\$23,000	\$25,660	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA) C Ed Davis	\$500	\$1,000	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA) Cooper Fund	\$0	\$4,000	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA) Cooper Fund	\$0	\$0	\$4,000
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA) CWI	\$0	\$0	\$8,750
<b>TOTAL, Appropriated Receipts</b>	<b>\$5,462,151</b>	<b>\$5,863,381</b>	<b>\$6,139,053</b>
<b>777</b> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$187,249	\$187,249	\$0

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

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$1,320,543
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA) IAC	\$870,062	\$1,034,801	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA) TX Trio	\$4,921	\$14,152	\$0
<b>TOTAL, Interagency Contracts</b>	<b>\$1,062,232</b>	<b>\$1,236,202</b>	<b>\$1,320,543</b>
<b>802</b> License Plate Trust Fund Account No. 0802			
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)	\$0	\$0	\$73,444
<b>TOTAL, License Plate Trust Fund Account No. 0802</b>	<b>\$0</b>	<b>\$0</b>	<b>\$73,444</b>
<b>8093</b> DFPS Appropriated Receipts - Child Support Collections			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$980,000	\$985,000	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$980,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA) CSC	\$164,071	\$0	\$0
<b>TOTAL, DFPS Appropriated Receipts - Child Support Collections</b>	<b>\$1,144,071</b>	<b>\$985,000</b>	<b>\$980,000</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$7,668,454</b>	<b>\$8,084,583</b>	<b>\$8,513,040</b>



**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
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Agency code: **530**

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

<b>METHOD OF FINANCING</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>
<b>GRAND TOTAL</b>	<b>\$1,317,729,547</b>	<b>\$1,365,278,125</b>	<b>\$1,518,122,873</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	0.0	12,272.6
Regular Appropriations from MOF Table (2012-13 GAA)	11,251.3	11,251.3	0.0
RIDER APPROPRIATION			
SB 1, 82nd Leg, 1st Called Session	(63.0)	(63.0)	0.0
TRANSFERS			
Art. II, Sec.10, Limitations on Transfer Authority (2012-13 GAA)	(13.0)	(13.0)	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
UNAUTHORIZED NUMBER BELOW CAP	(684.4)	(525.4)	(512.1)
<b>TOTAL, ADJUSTED FTES</b>	<b>10,490.9</b>	<b>10,649.9</b>	<b>11,760.5</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>26.9</b>	<b>35.8</b>	<b>35.8</b>

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**I.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE**  
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DATE: **12/4/2013**  
 TIME: **9:43:49AM**

Agency code: **530**

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

<b>OBJECT OF EXPENSE</b>	<b>EXP 2012</b>	<b>EXP 2013</b>	<b>BUD 2014</b>
1001 SALARIES AND WAGES	\$402,458,172	\$412,261,226	\$456,097,783
1002 OTHER PERSONNEL COSTS	\$19,046,249	\$17,509,886	\$19,240,770
2001 PROFESSIONAL FEES AND SERVICES	\$15,839,983	\$19,252,448	\$26,715,405
2002 FUELS AND LUBRICANTS	\$1,362	\$1,532	\$1,097
2003 CONSUMABLE SUPPLIES	\$659,051	\$345,919	\$561,671
2004 UTILITIES	\$8,029,209	\$9,069,868	\$8,222,831
2005 TRAVEL	\$39,429,995	\$44,555,953	\$48,275,335
2006 RENT - BUILDING	\$215,235	\$145,697	\$88,233
2007 RENT - MACHINE AND OTHER	\$6,871,588	\$9,586,705	\$8,656,537
2009 OTHER OPERATING EXPENSE	\$124,750,569	\$131,670,364	\$164,755,951
3001 CLIENT SERVICES	\$700,125,741	\$720,257,342	\$785,303,147
3002 FOOD FOR PERSONS - WARDS OF STATE	\$111,278	\$119,170	\$111,879
4000 GRANTS	\$11,599	\$10,819	\$73,444
5000 CAPITAL EXPENDITURES	\$179,516	\$491,196	\$18,790
<b>Agency Total</b>	<b>\$1,317,729,547</b>	<b>\$1,365,278,125</b>	<b>\$1,518,122,873</b>

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**II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES**

83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/4/2013

Time: 9:45:06AM

Agency code: 530

Agency name: Family and Protective Services, Department of

Goal/ Objective / OUTCOME	Exp 2012	Exp 2013	Bud2014
1 Provide Access to DFPS Services by Managing a 24-hour Call Center			
1 Provide 24-hour Access to Services Offered by DFPS Programs			
<b>KEY 1 Average Hold Time for Statewide Intake Phone Calls (English)</b>	8.50	8.10	7.90
2 Protect Children Through an Integrated Service Delivery System			
1 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>1 Percent CPS Priority 1 Reports Initiated within 24 Hours of Report</b>	94.80 %	94.50 %	95.20 %
<b>2 Incidence Child Abuse/Neglect Confirmed by CPS Per 1,000 TX Children</b>	9.10	9.30	9.90
<b>3 Percent At-risk Children Who Receive Protective Services</b>	95.80 %	95.20 %	94.90 %
<b>KEY 4 Percent Absence of Maltreatment within Six Months (CPS)</b>	97.10 %	97.10 %	97.10 %
<b>5 % Children in Substitute Care Under 12 Mos w/ Two or Fewer Placements</b>	85.90 %	86.60 %	83.40 %
<b>6 Percent of Children Re-entering Care within 12 Months</b>	4.40 %	4.70 %	4.40 %
<b>7 Percent of Children Who Remain Safe in Substitute Care</b>	99.90 %	99.90 %	99.90 %
<b>KEY 8 Percent Children Achieving Legal Resolution with 12 Months</b>	59.60 %	59.10 %	59.10 %
<b>9 Percent Children Achieving Permanency with 18 Months</b>	80.00 %	79.30 %	78.70 %
<b>10 Percent in FPS Conservatorship Until the Age of Majority</b>	7.70 %	7.70 %	7.70 %
<b>11 Average Length of Time in Out-of-Home Care Per Child</b>	20.40	20.70	20.50
<b>12 Median Length of Stay in Foster Care</b>	9.70	9.50	9.60
<b>13 Percent of Children Reunified within 12 Months of Entry</b>	63.70 %	63.80 %	59.00 %
<b>14 Percent of Adoptions Consummated within 24 Months</b>	49.30 %	49.80 %	49.70 %
<b>15 Median Length of Stay of Adoptions Consummated</b>	24.20	24.00	24.10
<b>KEY 16 Child Protective Services Caseworker Turnover Rate</b>	26.10	26.10	25.50
<b>17 Percent of CPS Caseworkers Retained for Six Months Following BSD</b>	82.00 %	82.40 %	82.50 %
3 Prevention and Early Intervention Programs			
1 Provide Contracted Prevention and Early Intervention Programs			
<b>1 Percent of STAR Youth with Better Outcomes 90 Days after Termination</b>	87.50 %	86.40 %	86.10 %
<b>KEY 2 Percent of CYD Youth Not Referred to Texas Juvenile Justice Department</b>	98.10 %	98.80 %	99.00 %
4 Protect Elder/Disabled Adults Through a Comprehensive System			
1 Reduce Adult Maltreatment and Investigate MH and ID Reports			
<b>1 Incidence/Adult Abuse/Neglect/Exploit Per 1,000 Texas Elderly/Disabled</b>	13.20 %	10.40 %	11.30 %
<b>KEY 2 Percent Adults Found to be Abused/Neglected/Exploited Who Are Served</b>	80.90	82.90	83.70

**II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/4/2013  
 Time: 9:45:06AM

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

Goal/ Objective / OUTCOME	Exp 2012	Exp 2013	Bud2014
<b>KEY      3 Incidence of MH/ID Abuse/Neglect/Exploitation Per 1,000 Persons Served</b>	5.40	5.80	6.40
<b>KEY      4 Percent of Repeat Maltreatment within Six Months (APS)</b>	10.90 %	10.00 %	10.10 %
<b>KEY      5 Adult Protective Services Caseworker Turnover Rate</b>	19.50	16.70	16.50
<b>6 Percent of APS Caseworkers Retained for Six Months Following BSD</b>	86.20 %	85.50 %	86.90 %
5    Regulate Child Day Care and Residential Child Care			
<i>1                      Reduce Occurrences of Serious Risk in Child Care Facilities</i>			
<b>KEY      1 Percent of Validated Investigations Placing Children at High Risk</b>	43.60 %	44.70 %	44.90 %
<b>2 Percent of Licensed Facilities with No Recent Violations</b>	34.60 %	30.80 %	30.80 %
<b>3 Percent of Completed Investigations Resulting in Disciplinary Action</b>	2.10 %	1.20 %	1.80 %

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
 TIME: 9:46:04AM

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/Benchmark: 3 20

OBJECTIVE: 1 Provide 24-hour Access to Services Offered by DFPS Programs

Service Categories:

STRATEGY: 1 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation

Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Output Measures:</b>				
	1 Number of Calls Received by Statewide Intake Staff	769,329.00	727,425.00	745,406.00
KEY	2 Number of CPS Reports of Child Abuse/Neglect	206,200.00	194,799.00	202,260.00
	3 Number of APS Reports of Adult Abuse/Neglect/Exploitation	107,139.00	87,215.00	93,094.00
	4 Number of MH and ID Reports of Abuse/Neglect/Exploitation	11,585.00	11,663.00	12,486.00
	5 Number of Reports of Child Abuse/Neglect in Child Care Facilities	4,561.00	4,477.00	4,706.00
<b>Efficiency Measures:</b>				
	1 Average Cost per SWI Report of Abuse/Neglect/Exploitation	55.02	60.44	62.61
	2 Statewide Intake Monthly Workload Equivalency Measure (WEM)	91.90	87.20	87.20
<b>Objects of Expense:</b>				
	1001 SALARIES AND WAGES	\$14,994,615	\$14,834,426	\$15,883,194
	1002 OTHER PERSONNEL COSTS	\$640,997	\$607,219	\$570,143
	2001 PROFESSIONAL FEES AND SERVICES	\$36,063	\$14,041	\$15,086
	2002 FUELS AND LUBRICANTS	\$545	\$611	\$420
	2003 CONSUMABLE SUPPLIES	\$41,315	\$35,339	\$28,550
	2004 UTILITIES	\$434,359	\$331,079	\$553,410
	2005 TRAVEL	\$6,655	\$9,446	\$6,907
	2006 RENT - BUILDING	\$689	\$775	\$804
	2007 RENT - MACHINE AND OTHER	\$141,953	\$152,929	\$87,094
	2009 OTHER OPERATING EXPENSE	\$1,862,958	\$2,051,119	\$2,423,572
	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
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$18,160,149</b>	<b>\$18,036,984</b>	<b>\$19,569,180</b>

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
 TIME: 9:46:04AM

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  
 OBJECTIVE: 1 Provide 24-hour Access to Services Offered by DFPS Programs  
 STRATEGY: 1 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation

Statewide Goal/Benchmark: 3 20  
 Service Categories:  
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Method of Financing:</b>				
1	General Revenue Fund	\$6,036,111	\$5,825,255	\$6,506,985
758	GR Match For Medicaid	\$149,597	\$193,180	\$208,939
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$6,185,708</b>	<b>\$6,018,435</b>	<b>\$6,715,924</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.558.000	Temp AssistNeedy Families	\$9,627,342	\$9,627,343	\$10,280,034
93.575.000	ChildCareDevFnd Blk Grant	\$57,698	\$57,698	\$54,855
93.658.050	Foster Care Title IV-E Admin @ 50%	\$33,743	\$34,269	\$35,897
93.667.000	Social Svcs Block Grants	\$2,106,061	\$2,106,059	\$2,273,531
93.778.003	XIX 50%	\$149,597	\$193,180	\$208,939
CFDA Subtotal, Fund	555	\$11,974,441	\$12,018,549	\$12,853,256
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$11,974,441</b>	<b>\$12,018,549</b>	<b>\$12,853,256</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$18,160,149</b>	<b>\$18,036,984</b>	<b>\$19,569,180</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>407.9</b>	<b>407.6</b>	<b>436.8</b>



### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	01 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.			
<b>OBJECTIVE:</b>	01 Provide 24-hour Access to Services - Provide professionals and the public 24-hours 7 days per week, the ability to report abuse/neglect/exploitation and to access information on services offered by DFPS programs via phone, fax, email or the Internet.			
<b>STRATEGY:</b>	01 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.			
<b>SUB-STRATEGY:</b>	01 Statewide Intake Direct Delivery Staff			
<b>OBJECTS OF EXPENSE</b>				
Code	Description	2012 Expended	2013 Expended	2014 Budgeted
1001	Salaries and Wages	\$ 14,238,057	\$ 14,054,901	\$ 15,115,169
1002	Other Personnel Costs	609,271	572,078	537,021
2001	Professional Fees and Services	29,481	10,535	8,606
2002	Fuels and Lubricants	524	588	404
2003	Consumable Supplies	39,597	33,812	27,193
2004	Utilities	227,464	233,420	336,398
2005	Travel	1,087	3,544	1,946
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	136,528	147,082	83,669
2009	Other Operating Expense	1,666,987	1,968,952	2,328,733
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ 16,948,996</b>	<b>\$ 17,024,912</b>	<b>\$ 18,439,139</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	01 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.			
<b>OBJECTIVE:</b>	01 Provide 24-hour Access to Services - Provide professionals and the public 24-hours 7 days per week, the ability to report abuse/neglect/exploitation and to access information on services offered by DFPS programs via phone, fax, email or the Internet.			
<b>STRATEGY:</b>	01 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.			
<b>SUB-STRATEGY:</b>	01 Statewide Intake Direct Delivery Staff			
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ 5,524,233	\$ 5,531,177	\$ 6,114,352
0758	GR for Medicaid Match	139,649	182,292	196,839
	<b>Total, General Revenue Funds</b>	<b>\$ 5,663,882</b>	<b>\$ 5,713,469</b>	<b>\$ 6,311,191</b>
	CFDA #93.558 TANF State Family Assistance	\$ 9,076,340	\$ 9,063,059	\$ 9,699,496
	CFDA #93.575 Child Care Development Fund-Discretionary	54,336	54,261	51,401
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	31,413	32,338	33,818
	CFDA #93.667 Social Service Block Grant	1,983,376	1,979,493	2,146,394
	CFDA #93.778.003 Medical Assistance Program 50%	139,649	182,292	196,839
	<b>Total, Federal Funds</b>	<b>\$ 11,285,114</b>	<b>\$ 11,311,443</b>	<b>\$ 12,127,948</b>
	<b>Total, Method of Financing</b>	<b>\$ 16,948,996</b>	<b>\$ 17,024,912</b>	<b>\$ 18,439,139</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		388.7	388.3	416.1

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	01 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.			
<b>OBJECTIVE:</b>	01 Provide 24-hour Access to Services - Provide professionals and the public 24-hours 7 days per week, the ability to report abuse/neglect/exploitation and to access information on services offered by DFPS programs via phone, fax, email or the Internet.			
<b>STRATEGY:</b>	01 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.			
<b>SUB-STRATEGY:</b>	02 Statewide Intake Program Support and Training			
<b>OBJECTS OF EXPENSE</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
1001	Salaries and Wages	\$ 571,484	\$ 588,180	\$ 574,175
1002	Other Personnel Costs	25,845	29,074	26,683
2001	Professional Fees and Services	5,788	2,392	5,392
2002	Fuels and Lubricants	21	23	16
2003	Consumable Supplies	1,564	1,308	1,170
2004	Utilities	244	-	-
2005	Travel	1,404	891	560
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	5,425	5,847	3,221
2009	Other Operating Expense	61,999	75,661	77,750
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ 673,774</b>	<b>\$ 703,376</b>	<b>\$ 688,967</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>				
	01 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.			
<b>OBJECTIVE:</b>				
	01 Provide 24-hour Access to Services - Provide professionals and the public 24-hours 7 days per week, the ability to report abuse/neglect/exploitation and to access information on services offered by DFPS programs via phone, fax, email or the Internet.			
<b>STRATEGY:</b>				
	01 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.			
<b>SUB-STRATEGY:</b>				
	02 Statewide Intake Program Support and Training			
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ 202,634	\$ 219,318	\$ 205,674
0758	GR for Medicaid Match	5,563	7,536	7,378
	<b>Total, General Revenue Funds</b>	<b>\$ 208,197</b>	<b>\$ 226,854</b>	<b>\$ 213,052</b>
	CFDA #93.558 TANF State Family Assistance	\$ 374,580	\$ 381,040	\$ 383,264
	CFDA #93.575 Child Care Development Fund-Discretionary	2,245	2,289	2,240
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	1,251	1,336	1,268
	CFDA #93.667 Social Service Block Grant	81,938	84,321	81,765
	CFDA #93.778.003 Medical Assistance Program 50%	5,563	7,536	7,378
	<b>Total, Federal Funds</b>	<b>\$ 465,577</b>	<b>\$ 476,522</b>	<b>\$ 475,915</b>
	<b>Total, Method of Financing</b>	<b>\$ 673,774</b>	<b>\$ 703,376</b>	<b>\$ 688,967</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		15.8	15.8	17.0

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	01 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.			
<b>OBJECTIVE:</b>	01 Provide 24-hour Access to Services - Provide professionals and the public 24-hours 7 days per week, the ability to report abuse/neglect/exploitation and to access information on services offered by DFPS programs via phone, fax, email or the Internet.			
<b>STRATEGY:</b>	01 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.			
<b>SUB-STRATEGY:</b>	03 Statewide Intake Automated Systems			
<b>OBJECTS OF EXPENSE</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	206,648	97,654	216,994
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	129,731	-	-
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ 336,379</b>	<b>\$ 97,654</b>	<b>\$ 216,994</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>				
	01 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.			
<b>OBJECTIVE:</b>				
	01 Provide 24-hour Access to Services - Provide professionals and the public 24-hours 7 days per week, the ability to report abuse/neglect/exploitation and to access information on services offered by DFPS programs via phone, fax, email or the Internet.			
<b>STRATEGY:</b>				
	01 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.			
<b>SUB-STRATEGY:</b>				
	03 Statewide Intake Automated Systems			
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ 242,778	\$ 8,060	\$ 124,631
0758	GR for Medicaid Match	2,530	1,046	2,324
	<b>Total, General Revenue Funds</b>	<b>\$ 245,308</b>	<b>\$ 9,106</b>	<b>\$ 126,955</b>
	CFDA #93.558 TANF State Family Assistance	\$ 70,061	\$ 69,469	\$ 69,469
	CFDA #93.575 Child Care Development Fund-Discretionary	476	466	466
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	623	186	399
	CFDA #93.667 Social Service Block Grant	17,381	17,381	17,381
	CFDA #93.778.003 Medical Assistance Program 50%	2,530	1,046	2,324
	<b>Total, Federal Funds</b>	<b>\$ 91,071</b>	<b>\$ 88,548</b>	<b>\$ 90,039</b>
	<b>Total, Method of Financing</b>	<b>\$ 336,379</b>	<b>\$ 97,654</b>	<b>\$ 216,994</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		0.0	0.0	0.0

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	01 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.			
<b>OBJECTIVE:</b>	01 Provide 24-hour Access to Services - Provide professionals and the public 24-hours 7 days per week, the ability to report abuse/neglect/exploitation and to access information on services offered by DFPS programs via phone, fax, email or the Internet.			
<b>STRATEGY:</b>	01 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.			
<b>SUB-STRATEGY:</b>	04 Statewide Intake Automation - Capital			
<b>OBJECTS OF EXPENSE</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
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	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	01 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.			
<b>OBJECTIVE:</b>	01 Provide 24-hour Access to Services - Provide professionals and the public 24-hours 7 days per week, the ability to report abuse/neglect/exploitation and to access information on services offered by DFPS programs via phone, fax, email or the Internet.			
<b>STRATEGY:</b>	01 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.			
<b>SUB-STRATEGY:</b>	04 Statewide Intake Automation - Capital			
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
<b>01010104</b>	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ -	\$ -	\$ -
0758	GR for Medicaid Match	-	-	-
	<b>Total, General Revenue Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
93.558	CFDA #93.558 TANF State Family Assistance	-	-	-
93.575	CFDA #93.575 Child Care Development Fund-Discretionary	-	-	-
93.658.050	CFDA #93.658.050 Foster Care Assistance - Admin 50%	-	-	-
93.667	CFDA #93.667 Social Service Block Grant	-	-	-
93.778.003	CFDA #93.778.003 Medical Assistance Program 50%	-	-	-
	<b>Total, Federal Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>Total, Method of Financing</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		0.0	0.0	0.0



### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	01 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.			
<b>OBJECTIVE:</b>	01 Provide 24-hour Access to Services - Provide professionals and the public 24-hours 7 days per week, the ability to report abuse/neglect/exploitation and to access information on services offered by DFPS programs via phone, fax, email or the Internet.			
<b>STRATEGY:</b>	01 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.			
<b>SUB-STRATEGY:</b>	05 Statewide Intake Services-Allocated Program Support Cost Pool Staff			
<b>OBJECTS OF EXPENSE</b>				
Code	Description	2012 Expended	2013 Expended	2014 Budgeted
1001	Salaries and Wages	\$ 185,074	\$ 191,345	\$ 193,850
1002	Other Personnel Costs	5,881	6,067	6,439
2001	Professional Fees and Services	794	1,114	1,088
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	154	219	187
2004	Utilities	3	5	18
2005	Travel	4,164	5,011	4,401
2006	Rent - Building	689	775	804
2007	Rent - Machine and Other	-	-	204
2009	Other Operating Expense	4,241	6,506	17,089
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ 201,000</b>	<b>\$ 211,042</b>	<b>\$ 224,080</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	01 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.			
<b>OBJECTIVE:</b>	01 Provide 24-hour Access to Services - Provide professionals and the public 24-hours 7 days per week, the ability to report abuse/neglect/exploitation and to access information on services offered by DFPS programs via phone, fax, email or the Internet.			
<b>STRATEGY:</b>	01 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.			
<b>SUB-STRATEGY:</b>	05 Statewide Intake Services-Allocated Program Support Cost Pool Staff			
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ 66,466	\$ 66,700	\$ 62,328
0758	GR for Medicaid Match	1,855	2,306	2,398
	<b>Total, General Revenue Funds</b>	<b>\$ 68,321</b>	<b>\$ 69,006</b>	<b>\$ 64,726</b>
	CFDA #93.558 TANF State Family Assistance	\$ 106,361	\$ 113,775	\$ 127,805
	CFDA #93.575 Child Care Development Fund-Discretionary	641	682	748
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	456	409	412
	CFDA #93.667 Social Service Block Grant	23,366	24,864	27,991
	CFDA #93.778.003 Medical Assistance Program 50%	1,855	2,306	2,398
	<b>Total, Federal Funds</b>	<b>\$ 132,679</b>	<b>\$ 142,036</b>	<b>\$ 159,354</b>
	<b>Total, Method of Financing</b>	<b>\$ 201,000</b>	<b>\$ 211,042</b>	<b>\$ 224,080</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		3.4	3.5	3.5

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
 TIME: 9:46:04AM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect  
 STRATEGY: 1 Provide Direct Delivery Staff for Child Protective Services

Statewide Goal/Benchmark: 3 18  
 Service Categories:  
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Output Measures:</b>				
KEY 1	Number of Completed CPS Investigations	166,211.00	160,247.00	170,250.00
KEY 2	Number of Confirmed CPS Cases of Child Abuse/Neglect	38,725.00	40,324.00	42,918.00
3	Number of Child Victims in Confirmed CPS Cases of Child Abuse/Neglect	64,366.00	66,509.00	71,022.00
4	Average Number of FPS-verified Foster Home Beds per Month	821.00	615.00	540.00
5	Average Number of FPS-approved Adoptive Home Beds per Month	1,679.00	1,705.00	1,715.00
6	Average Number of FPS-approved Foster/Adoptive Home Beds per Month	4,378.00	3,806.00	3,695.00
7	Average Number of FPS Children per Month in Out-of-home Care	29,712.00	29,251.00	29,908.00
KEY 8	Number of Children in FPS Conservatorship Who Are Adopted	5,040.00	5,328.00	5,316.00
9	Average Daily Number of CPS Direct Delivery Services (All Stages)	105,212.00	100,230.00	104,068.00
10	Average Number of Children in FPS Conservatorship per Month	29,719.00	29,173.00	29,828.00
<b>Efficiency Measures:</b>				
1	Average Daily Cost per CPS Direct Delivery Service (All Stages)	10.70	11.77	12.69
KEY 2	CPS Daily Caseload per Worker: Investigation	24.70	19.90	16.30
KEY 3	CPS Daily Caseload per Worker: Family-Based Safety Services	14.30	15.10	16.90
KEY 4	CPS Daily Caseload per Worker: Substitute Care Services	33.70	31.80	29.70
5	CPS Daily Caseload per Worker: Foster/Adoptive Home Development	21.50	20.50	20.40
6	CPS Daily Caseload per Worker: Kinship	48.40	47.00	33.60
7	Average Daily Number CPS Stages Not Assigned to a DFPS Caseworker	4,874.00	4,602.00	4,807.00
<b>Explanatory/Input Measures:</b>				
1	Number of Deaths of Children in FPS Conservatorship	39.00	46.00	0.00
2	# of Deaths of Children as a Result of Abuse/Neglect while in FPS	16.00	16.00	0.00
3	Number of Deaths of Children as a Result of Abuse/Neglect	212.00	142.00	0.00
4	Percent of CPS Workers with Two or More Years of Service	64.20 %	61.00 %	51.30 %
5	Average Number of FPS Children per Month in FPS Foster Homes	1,994.00	1,740.00	1,664.00

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
 TIME: 9:46:04AM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect  
 STRATEGY: 1 Provide Direct Delivery Staff for Child Protective Services

Statewide Goal/Benchmark: 3 18  
 Service Categories:  
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
6	Average Number of FPS Children per Month in Non-FPS Foster Homes	11,913.00	11,798.00	12,185.00
7	Average Number of FPS Children per Month in Residential Facilities	3,325.00	3,305.00	3,363.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$279,617,424	\$290,036,433	\$321,665,281
1002	OTHER PERSONNEL COSTS	\$13,220,915	\$11,831,054	\$13,186,177
2001	PROFESSIONAL FEES AND SERVICES	\$553,053	\$808,434	\$771,694
2002	FUELS AND LUBRICANTS	\$24	\$28	\$29
2003	CONSUMABLE SUPPLIES	\$131,240	\$139,949	\$252,324
2004	UTILITIES	\$3,505,694	\$3,681,072	\$3,729,850
2005	TRAVEL	\$32,537,810	\$36,629,538	\$40,243,827
2006	RENT - BUILDING	\$81,123	\$59,752	\$54,555
2007	RENT - MACHINE AND OTHER	\$15,937	\$7,533	\$69,516
2009	OTHER OPERATING EXPENSE	\$79,112,598	\$84,518,581	\$98,800,575
3001	CLIENT SERVICES	\$902,791	\$1,165,610	\$1,147,845
3002	FOOD FOR PERSONS - WARDS OF STATE	\$109,586	\$115,801	\$110,238
4000	GRANTS	\$11,599	\$10,819	\$73,444
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$409,799,794</b>	<b>\$429,004,604</b>	<b>\$480,105,355</b>

**Method of Financing:**

1	General Revenue Fund	\$206,670,718	\$202,280,126	\$235,745,485
758	GR Match For Medicaid	\$1,520,176	\$2,671,478	\$2,918,106
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$208,190,894</b>	<b>\$204,951,604</b>	<b>\$238,663,591</b>

**Method of Financing:**

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
 TIME: 9:46:04AM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect  
 STRATEGY: 1 Provide Direct Delivery Staff for Child Protective Services

Statewide Goal/Benchmark: 3 18  
 Service Categories:  
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
5140	Specialty License Plates General	\$11,599	\$10,819	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$11,599</b>	<b>\$10,819</b>	<b>\$0</b>
<b>Method of Financing:</b>				
369	Fed Recovery & Reinvestment Fund			
93.714.000	TANF Emrgcy Contngncy Fnd-Stimulus	\$0	\$513,203	\$1,610,745
CFDA Subtotal, Fund	369	\$0	\$513,203	\$1,610,745
555	Federal Funds			
93.090.050	Guardianship Assistance	\$7,270	\$136	\$150
93.556.001	Promoting Safe and Stable Families	\$7,299,967	\$7,943,663	\$6,729,253
93.556.002	Prmtng S & S Families: Cswrkr Vsts	\$1,546,433	\$3,565,684	\$1,928,948
93.558.000	Temp AssistNeedy Families	\$112,148,613	\$120,048,540	\$143,955,262
93.603.000	Adoption Incentive Pmts	\$5,600,000	\$5,812,000	\$2,591,569
93.645.000	Child Welfare Services_S	\$15,823,443	\$26,888,022	\$19,880,115
93.658.050	Foster Care Title IV-E Admin @ 50%	\$45,182,271	\$41,619,617	\$45,778,482
93.658.075	Foster Care TitleIVE-75% (training)	\$3,642,150	\$3,048,615	\$2,933,418
93.659.050	Adoption Assist Title IV-E Admin	\$3,342,865	\$6,135,360	\$6,875,821
93.674.000	Independent Living	\$35,002	\$23,384	\$18,017
93.778.003	XIX 50%	\$1,559,618	\$2,726,864	\$3,055,987
CFDA Subtotal, Fund	555	\$196,187,632	\$217,811,885	\$233,747,022
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$196,187,632</b>	<b>\$218,325,088</b>	<b>\$235,357,767</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$5,409,669	\$5,717,093	\$6,010,553
802	License Plate Trust Fund No. 0802	\$0	\$0	\$73,444
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$5,409,669</b>	<b>\$5,717,093</b>	<b>\$6,083,997</b>

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
 TIME: 9:46:04AM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect  
 STRATEGY: 1 Provide Direct Delivery Staff for Child Protective Services

Statewide Goal/Benchmark: 3 18  
 Service Categories:  
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$409,799,794</b>	<b>\$429,004,604</b>	<b>\$480,105,355</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>7,580.0</b>	<b>7,750.4</b>	<b>8,526.9</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013
<b>AGENCY GOAL:</b>	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.		
<b>OBJECTIVE:</b>	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.		
<b>STRATEGY:</b>	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.		
<b>SUB-STRATEGY:</b>	01 CPS Direct Delivery Investigation Functional Unit		

**OBJECTS OF EXPENSE**

Code	Description	2012 Expended	2013 Expended	2014 Budgeted
1001	Salaries and Wages	\$ 98,177,145	\$ 103,022,277	\$ 115,053,883
1002	Other Personnel Costs	3,985,787	3,832,526	4,350,843
2001	Professional Fees and Services	5,688	33,167	33,167
2002	Fuels and Lubricants	-	1	2
2003	Consumable Supplies	20,559	17,881	20,217
2004	Utilities	1,275,691	1,429,360	1,384,265
2005	Travel	10,705,117	12,234,412	14,063,559
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	260	41,594
2009	Other Operating Expense	34,493,663	36,155,605	40,293,901
3001	Client Services	34,059	31,150	11,730
3002	Food for Persons - Wards of State	9,677	10,847	5,849
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ 148,707,386</b>	<b>\$ 156,767,486</b>	<b>\$ 175,259,010</b>

**Sub-Strategy Detail**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013
<b>AGENCY GOAL:</b>	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.		
<b>OBJECTIVE:</b>	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.		
<b>STRATEGY:</b>	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.		
<b>SUB-STRATEGY:</b>	01 CPS Direct Delivery Investigation Functional Unit		

**METHOD OF FINANCING**

Code	Description	2012 Expended	2013 Expended	2014 Budgeted
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ 75,186,807	\$ 70,670,306	\$ 82,407,301
0758	GR for Medicaid Match	572,812	1,035,966	1,088,934
	<b>Total, General Revenue Funds</b>	<b>\$ 75,759,619</b>	<b>\$ 71,706,272</b>	<b>\$ 83,496,235</b>
0369	<b>Federal American Recovery &amp; Reinvestment Funds:</b>			
	CFDA 93.714 TANF Non-Assistance Stimulus	\$ -	\$ 513,203	\$ 1,610,745
	<b>Total, American Recovery &amp; Reinvestment Act Funds</b>	<b>\$ -</b>	<b>\$ 513,203</b>	<b>\$ 1,610,745</b>
0555	<b>Federal Funds:</b>			
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$ 2,844	\$ -	\$ -
	CFDA #93.556.001 Promoting Safe & Stable Families	301,435	794,214	252,966
	CFDA #93.556.002 Promoting Safe & Stable Families - Caseworker Visits	-	1,782,770	908,066
	CFDA #93.558 TANF State Family Assistance	46,232,050	49,929,387	60,051,901
	CFDA #93.603 Adoption Incentive Payments	1,585,188	-	-
	CFDA #93.645 Child Welfare Services - State Grants	4,627,648	11,964,830	6,484,577
	CFDA #93.658.075 Foster Care Assistance - Training 75%	1,404,102	1,176,382	1,143,211
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	16,943,588	15,535,096	17,508,525
	CFDA #93.659.050 Adoption Assistance - Admin 50%	1,278,100	2,329,366	2,632,158
	CFDA #93.778.003 Medical Assistance Program 50%	572,812	1,035,966	1,170,626
	<b>Total, Federal Funds</b>	<b>\$ 72,947,767</b>	<b>\$ 84,548,011</b>	<b>\$ 90,152,030</b>
	<b>Total, Method of Financing</b>	<b>\$ 148,707,386</b>	<b>\$ 156,767,486</b>	<b>\$ 175,259,010</b>

<b>Number of Full-time Equivalent Positions (FTE):</b>	2,670.4	2,714.9	2,975.3
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### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013
<b>AGENCY GOAL:</b>	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.		
<b>OBJECTIVE:</b>	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.		
<b>STRATEGY:</b>	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.		
<b>SUB-STRATEGY:</b>	02 CPS Direct Delivery Family Based Safety Services Functional Unit		

**OBJECTS OF EXPENSE**

Code	Description	2012 Expended	2013 Expended	2014 Budgeted
1001	Salaries and Wages	\$ 38,688,029	\$ 39,843,384	\$ 39,165,293
1002	Other Personnel Costs	1,634,416	1,612,586	1,595,866
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	8,140	8,908	8,855
2004	Utilities	522,832	537,586	537,586
2005	Travel	4,876,654	5,676,967	5,639,510
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	9,900,091	10,766,090	12,415,756
3001	Client Services	5,735	7,010	7,010
3002	Food for Persons - Wards of State	3,705	3,851	3,851
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ 55,639,602</b>	<b>\$ 58,456,382</b>	<b>\$ 59,373,727</b>

**Sub-Strategy Detail**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013
<b>AGENCY GOAL:</b>	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.		
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<b>STRATEGY:</b>	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.		
<b>SUB-STRATEGY:</b>	02 CPS Direct Delivery Family Based Safety Services Functional Unit		

**METHOD OF FINANCING**

Code	Description	2012 Expended	2013 Expended	2014 Budgeted
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ 25,041,761	\$ 27,581,439	\$ 29,557,095
0758	GR for Medicaid Match	206,966	283,719	287,444
	<b>Total, General Revenue Funds</b>	<b>\$ 25,248,727</b>	<b>\$ 27,865,158</b>	<b>\$ 29,844,539</b>
	<b>Federal Funds:</b>			
0555	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$ 729	\$ -	\$ -
	CFDA #93.556.001 Promoting Safe & Stable Families	6,600,540	6,761,146	5,853,312
	CFDA #93.558 TANF State Family Assistance	12,133,010	12,962,019	12,653,515
	CFDA #93.603 Adoption Incentive Payments	667,533	1,065,548	-
	CFDA #93.645 Child Welfare Services - State Grants	5,398,858	4,236,643	5,508,795
	CFDA #93.658.075 Foster Care Assistance - Training 75%	381,331	322,177	276,150
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	4,654,110	4,322,029	4,303,652
	CFDA #93.659.050 Adoption Assistance - Admin 50%	347,798	637,943	646,320
	CFDA #93.778.003 Medical Assistance Program 50%	206,966	283,719	287,444
	<b>Total, Federal Funds</b>	<b>\$ 30,390,875</b>	<b>\$ 30,591,224</b>	<b>\$ 29,529,188</b>
	<b>Total, Method of Financing</b>	<b>\$ 55,639,602</b>	<b>\$ 58,456,382</b>	<b>\$ 59,373,727</b>

<b>Number of Full-time Equivalent Positions (FTE):</b>	1,112.7	1,138.4	1,129.6
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### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013
<b>AGENCY GOAL:</b>	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.		
<b>OBJECTIVE:</b>	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.		
<b>STRATEGY:</b>	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.		
<b>SUB-STRATEGY:</b>	03 CPS Direct Delivery Conservatorship Functional Unit		

#### OBJECTS OF EXPENSE

Code	Description	2012 Expended	2013 Expended	2014 Budgeted
1001	Salaries and Wages	\$ 79,636,834	\$ 82,801,708	\$ 98,436,494
1002	Other Personnel Costs	4,519,076	3,367,800	3,884,473
2001	Professional Fees and Services	145,879	172,412	172,412
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	22,562	15,806	17,630
2004	Utilities	1,040,453	1,070,723	1,070,723
2005	Travel	13,203,768	14,579,431	16,258,770
2006	Rent - Building	47,625	-	-
2007	Rent - Machine and Other	537	-	-
2009	Other Operating Expense	19,898,250	22,795,701	27,289,920
3001	Client Services	781,847	1,041,342	1,041,342
3002	Food for Persons - Wards of State	89,942	94,155	94,155
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ 119,386,773</b>	<b>\$ 125,939,078</b>	<b>\$ 148,265,919</b>

**Sub-Strategy Detail**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	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.			
<b>SUB-STRATEGY:</b>	03 CPS Direct Delivery Conservatorship Functional Unit			
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ 61,893,765	\$ 60,482,944	\$ 74,419,026
0758	GR for Medicaid Match	352,608	826,648	961,178
	<b>Total, General Revenue Funds</b>	<b>\$ 62,246,373</b>	<b>\$ 61,309,592</b>	<b>\$ 75,380,204</b>
0555	<b>Federal Funds:</b>			
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	2,157	-	-
	CFDA #93.556.001 Promoting Safe & Stable Families	3,146	18,767	100,000
	CFDA #93.556.002 Promoting Safe & Stable Families - Caseworker Visits	1,546,433	1,782,914	1,020,882
	CFDA #93.558 TANF State Family Assistance	35,591,489	38,859,434	47,728,724
	CFDA #93.603 Adoption Incentive Payments	2,482,145	3,524,164	2,150,756
	CFDA #93.645 Child Welfare Services - State Grants	1,452,194	4,227,508	3,448,392
	CFDA #93.658.075 Foster Care Assistance - Training 75%	1,114,026	938,690	940,422
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	13,586,667	12,592,653	14,374,153
	CFDA #93.659.050 Adoption Assistance - Admin 50%	1,009,535	1,858,708	2,161,208
	CFDA #93.778.003 Medical Assistance Program 50%	352,608	826,648	961,178
	<b>Total, Federal Funds</b>	<b>\$ 57,140,400</b>	<b>\$ 64,629,486</b>	<b>\$ 72,885,715</b>
	<b>Total, Method of Financing</b>	<b>\$ 119,386,773</b>	<b>\$ 125,939,078</b>	<b>\$ 148,265,919</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		2,280.7	2,360.7	2,743.4

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013
<b>AGENCY GOAL:</b>	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.		
<b>OBJECTIVE:</b>	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.		
<b>STRATEGY:</b>	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.		
<b>SUB-STRATEGY:</b>	04 CPS Direct Delivery Foster Adoption Functional Unit		

**OBJECTS OF EXPENSE**

Code	Description	2012 Expended	2013 Expended	2014 Budgeted
1001	Salaries and Wages	\$ 9,974,379	\$ 9,856,300	\$ 9,950,319
1002	Other Personnel Costs	479,257	457,439	461,802
2001	Professional Fees and Services	11,015	10,182	10,182
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	1,959	1,546	1,561
2004	Utilities	112,374	120,765	120,765
2005	Travel	669,973	698,784	705,450
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	2,143,743	2,439,957	3,437,259
3001	Client Services	14,630	8,536	8,536
3002	Food for Persons - Wards of State	985	376	376
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ 13,408,315</b>	<b>\$ 13,593,885</b>	<b>\$ 14,696,250</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	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.			
<b>SUB-STRATEGY:</b>	04 CPS Direct Delivery Foster Adoption Functional Unit			
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ 6,485,835	\$ 6,663,927	\$ 9,277,925
0758	GR for Medicaid Match	68,637	89,930	94,658
	<b>Total, General Revenue Funds</b>	<b>\$ 6,554,472</b>	<b>\$ 6,753,857</b>	<b>\$ 9,372,583</b>
	<b>Federal Funds:</b>			
0555	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$ 274	\$ -	\$ -
	CFDA #93.556.001 Promoting Safe & Stable Families	17,621	17,527	-
	CFDA #93.558 TANF State Family Assistance	2,678,207	2,868,584	2,805,261
	CFDA #93.603 Adoption Incentive Payments	110,568	133,110	440,813
	CFDA #93.645 Child Welfare Services - State Grants	2,210,864	2,056,635	261,939
	CFDA #93.658.075 Foster Care Assistance - Training 75%	125,416	102,117	90,972
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	1,525,989	1,369,923	1,417,187
	CFDA #93.659.050 Adoption Assistance - Admin 50%	116,267	202,202	212,837
	CFDA #93.778.003 Medical Assistance Program 50%	68,637	89,930	94,658
	<b>Total, Federal Funds</b>	<b>\$ 6,853,843</b>	<b>\$ 6,840,028</b>	<b>\$ 5,323,667</b>
	<b>Total, Method of Financing</b>	<b>\$ 13,408,315</b>	<b>\$ 13,593,885</b>	<b>\$ 14,696,250</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		254.4	251.6	267.0

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	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.			
<b>SUB-STRATEGY:</b>	05 CPS Direct Delivery Kinship			
<b>OBJECTS OF EXPENSE</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
1001	Salaries and Wages	\$ 4,589,584	\$ 4,853,195	\$ 9,466,259
1002	Other Personnel Costs	204,658	226,068	426,017
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	669	1,924	121,192
2004	Utilities	57,207	57,520	141,897
2005	Travel	329,636	359,525	677,511
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	2,379
2009	Other Operating Expense	1,117,070	1,161,250	2,269,581
3001	Client Services	860	-	1,655
3002	Food for Persons - Wards of State	200	327	327
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ 6,299,884</b>	<b>\$ 6,659,809</b>	<b>\$ 13,106,818</b>

**Sub-Strategy Detail**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	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.			
<b>SUB-STRATEGY:</b>	05 CPS Direct Delivery Kinship			
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ 2,807,351	\$ 3,019,979	\$ 4,676,246
0758	GR for Medicaid Match	32,094	44,222	87,029
	<b>Total, General Revenue Funds</b>	<b>\$ 2,839,445</b>	<b>\$ 3,064,201</b>	<b>\$ 4,763,275</b>
0555	<b>Federal Funds:</b>			
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$ 122	\$ -	\$ -
	CFDA #93.556.001 Promoting Safe & Stable Families	10,273	10,268	20,988
	CFDA #93.558 TANF State Family Assistance	2,307,482	2,466,147	6,422,347
	CFDA #93.603 Adoption Incentive Payments	55,934	104,114	-
	CFDA #93.645 Child Welfare Services - State Grants	223,354	147,574	231,113
	CFDA #93.658.075 Foster Care Assistance - Training 75%	58,952	50,215	89,488
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	718,139	673,638	1,296,890
	CFDA #93.659.050 Adoption Assistance - Admin 50%	54,089	99,430	195,688
	CFDA #93.778.003 Medical Assistance Program 50%	32,094	44,222	87,029
	<b>Total, Federal Funds</b>	<b>\$ 3,460,439</b>	<b>\$ 3,595,608</b>	<b>\$ 8,343,543</b>
	<b>Total, Method of Financing</b>	<b>\$ 6,299,884</b>	<b>\$ 6,659,809</b>	<b>\$ 13,106,818</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		119.4	125.5	242.5



**Sub-Strategy Detail**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	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.			
<b>SUB-STRATEGY:</b>	06 CPS Direct Delivery Legal			
<b>OBJECTS OF EXPENSE</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
1001	Salaries and Wages	\$ 4,908,587	\$ 4,829,291	\$ 5,587,609
1002	Other Personnel Costs	179,806	196,104	226,897
2001	Professional Fees and Services	313	-	-
2002	Fuels and Lubricants	8	10	10
2003	Consumable Supplies	4,038	4,508	5,216
2004	Utilities	43,766	43,602	43,602
2005	Travel	324,779	306,545	354,680
2006	Rent - Building	8,928	9,431	9,431
2007	Rent - Machine and Other	2,009	2,541	2,541
2009	Other Operating Expense	904,104	1,030,996	1,136,041
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	<b>Total, Objects of Expense</b>	<b>\$ 6,376,338</b>	<b>\$ 6,423,028</b>	<b>\$ 7,366,027</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	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.			
<b>SUB-STRATEGY:</b>	06 CPS Direct Delivery Legal			
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ 3,100,786	\$ 3,015,028	\$ 3,564,140
0758	GR for Medicaid Match	27,267	41,544	45,779
	<b>Total, General Revenue Funds</b>	<b>\$ 3,128,053</b>	<b>\$ 3,056,572</b>	<b>\$ 3,609,919</b>
0555	<b>Federal Funds:</b>			
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$ 67	\$ 134	\$ 148
	CFDA #93.556.001 Promoting Safe & Stable Families	160,630	160,567	213,471
	CFDA #93.558 TANF State Family Assistance	1,815,277	1,939,783	2,229,839
	CFDA #93.645 Child Welfare Services - State Grants	392,275	392,122	391,548
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	777,782	711,865	750,047
	CFDA #93.659.050 Adoption Assistance - Admin 50%	40,466	97,381	107,300
	CFDA #93.674 Independent Living	34,521	23,060	17,976
	CFDA #93.778.003 Medical Assistance Program 50%	27,267	41,544	45,779
	<b>Total, Federal Funds</b>	<b>\$ 3,248,285</b>	<b>\$ 3,366,456</b>	<b>\$ 3,756,108</b>
	<b>Total, Method of Financing</b>	<b>\$ 6,376,338</b>	<b>\$ 6,423,028</b>	<b>\$ 7,366,027</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		98.5	96.8	109.0

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	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.			
<b>SUB-STRATEGY:</b>	07 CPS Direct Delivery Other			
<b>OBJECTS OF EXPENSE</b>				
Code	Description	2012 Expended	2013 Expended	2014 Budgeted
1001	Salaries and Wages	\$ 31,651,965	\$ 32,570,354	\$ 31,057,785
1002	Other Personnel Costs	1,800,193	1,706,877	1,762,165
2001	Professional Fees and Services	375,067	525,777	525,777
2002	Fuels and Lubricants	16	17	17
2003	Consumable Supplies	68,328	82,691	68,981
2004	Utilities	382,428	346,094	361,301
2005	Travel	1,697,234	1,978,036	1,730,280
2006	Rent - Building	11,459	26,690	26,690
2007	Rent - Machine and Other	4,645	4,732	14,549
2009	Other Operating Expense	8,970,712	8,481,600	10,063,417
3001	Client Services	53,157	68,242	68,242
3002	Food for Persons - Wards of State	3,662	4,570	4,570
4000	Grants	11,599	10,819	73,444
5000	Capital Expenditures	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ 45,030,465</b>	<b>\$ 45,806,499</b>	<b>\$ 45,757,218</b>

**Sub-Strategy Detail**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	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.			
<b>SUB-STRATEGY:</b>	07 CPS Direct Delivery Other			
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ 28,524,371	\$ 27,178,423	\$ 27,734,727
0758	GR for Medicaid Match	230,220	304,085	303,341
5140	GR-D Speciality License Plates General	11,599	10,819	-
	<b>Total, General Revenue Funds</b>	<b>\$ 28,766,190</b>	<b>\$ 27,493,327</b>	<b>\$ 28,038,068</b>
	<b>Federal Funds:</b>			
0555	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$ 920	\$ -	\$ -
	CFDA #93.556.001 Promoting Safe & Stable Families	45,662	38,202	15,988
	CFDA #93.558 TANF State Family Assistance	8,129,564	7,727,737	8,543,014
	CFDA #93.603 Adoption Incentive Payments	647,639	985,064	-
	CFDA #93.645 Child Welfare Services - State Grants	1,278,173	3,596,824	3,268,207
	CFDA #93.658.075 Foster Care Assistance - Training 75%	421,598	345,301	292,168
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	5,121,209	4,632,231	4,540,926
	CFDA #93.659.050 Adoption Assistance - Admin 50%	389,290	683,728	682,062
	CFDA #93.778.003 Medical Assistance Program 50%	230,220	304,085	303,341
	<b>Total, Federal Funds</b>	<b>\$ 16,264,275</b>	<b>\$ 18,313,172</b>	<b>\$ 17,645,706</b>
0802	Speciality License Plates General	\$ -	\$ -	\$ 73,444
	<b>Total, Other Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 73,444</b>
	<b>Total, Method of Financing</b>	<b>\$ 45,030,465</b>	<b>\$ 45,806,499</b>	<b>\$ 45,757,218</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		756.0	771.7	755.3

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	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.			
<b>SUB-STRATEGY:</b>	08 Contributed CPS Direct Delivery			
<b>OBJECTS OF EXPENSE</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
1001	Salaries and Wages	\$ 5,440,769	\$ 5,471,018	\$ 5,781,916
1002	Other Personnel Costs	202,523	207,647	221,790
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	918	866	929
2004	Utilities	70,891	75,313	69,343
2005	Travel	582,410	630,968	674,436
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	4
2009	Other Operating Expense	1,348,302	1,500,704	1,500,410
3001	Client Services	12,503	9,330	9,330
3002	Food for Persons - Wards of State	1,415	1,675	1,110
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ 7,659,731</b>	<b>\$ 7,897,521</b>	<b>\$ 8,259,268</b>

**Sub-Strategy Detail**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	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.			
<b>SUB-STRATEGY:</b>	08 Contributed CPS Direct Delivery			
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ -	\$ -	\$ 49,006
	<b>Total, General Revenue Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 49,006</b>
0555	<b>Federal Funds:</b>			
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$ 156	\$ -	\$ -
	CFDA #93.558 TANF State Family Assistance	1,290,036	1,290,036	1,290,036
	CFDA #93.658.075 Foster Care Assistance - Training 75%	74,196	59,145	52,509
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	903,079	793,455	820,818
	CFDA #93.659.050 Adoption Assistance - Admin 50%	67,841	117,117	123,243
	CFDA #93.778.003 Medical Assistance Program 50%	40,314	52,086	54,812
	<b>Total, Federal Funds</b>	<b>\$ 2,375,622</b>	<b>\$ 2,311,839</b>	<b>\$ 2,341,418</b>
0666	Appropriated Receipts	\$ 5,284,109	\$ 5,585,682	\$ 5,868,844
	<b>Total, Other Funds</b>	<b>\$ 5,284,109</b>	<b>\$ 5,585,682</b>	<b>\$ 5,868,844</b>
	<b>Total, Method of Financing</b>	<b>\$ 7,659,731</b>	<b>\$ 7,897,521</b>	<b>\$ 8,259,268</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		156.0	155.9	159.5

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	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.			
<b>SUB-STRATEGY:</b>	09 IMPACT Operational Enhancement			
<b>OBJECTS OF EXPENSE</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
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	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	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.			
<b>SUB-STRATEGY:</b>	09 IMPACT Operational Enhancement			
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ -	\$ -	\$ -
0758	GR for Medicaid Match	-	-	-
	<b>Total, General Revenue Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
0555	<b>Federal Funds:</b>			
	CFDA #17.258 Workforce Investment Act - Adult	\$ -	\$ -	\$ -
	<b>Total, Federal Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>Total, Method of Financing</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		0.0	0.0	0.0



### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	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.			
<b>SUB-STRATEGY:</b>	10 CPS Direct Delivery - Allocated Program Support Cost Pool Staff			
<b>OBJECTS OF EXPENSE</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
1001	Salaries and Wages	\$ 6,550,132	\$ 6,788,906	\$ 7,165,723
1002	Other Personnel Costs	215,199	224,007	256,324
2001	Professional Fees and Services	15,091	66,896	30,156
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	4,067	5,819	7,743
2004	Utilities	52	109	368
2005	Travel	148,239	164,870	139,631
2006	Rent - Building	13,111	23,631	18,434
2007	Rent - Machine and Other	8,746	-	8,449
2009	Other Operating Expense	336,663	186,678	394,290
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ 7,291,300</b>	<b>\$ 7,460,916</b>	<b>\$ 8,021,118</b>

**Sub-Strategy Detail**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	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.			
<b>SUB-STRATEGY:</b>	10 CPS Direct Delivery - Allocated Program Support Cost Pool Staff			
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ 3,630,042	\$ 3,668,080	\$ 4,060,019
0758	GR for Medicaid Match	29,572	45,364	49,743
	<b>Total, General Revenue Funds</b>	<b>\$ 3,659,614</b>	<b>\$ 3,713,444</b>	<b>\$ 4,109,762</b>
0555	<b>Federal Funds:</b>			
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$ 1	\$ 2	\$ 2
	CFDA #93.556.001 Promoting Safe & Stable Families	160,660	142,972	272,528
	CFDA #93.558 TANF State Family Assistance	1,971,498	2,005,413	2,230,625
	CFDA #93.603 Adoption Incentive Payments	50,993	-	-
	CFDA #93.645 Child Welfare Services - State Grants	240,077	265,886	285,544
	CFDA #93.658.075 Foster Care Assistance - Training 75%	62,529	54,588	48,498
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	951,708	988,727	766,284
	CFDA #93.659.050 Adoption Assistance - Admin 50%	39,479	109,485	115,005
	CFDA #93.674 Independent Living	481	324	41
	CFDA #93.778.003 Medical Assistance Program 50%	28,700	48,664	51,120
	<b>Total, Federal Funds</b>	<b>\$ 3,506,126</b>	<b>\$ 3,616,061</b>	<b>\$ 3,769,647</b>
0666	Appropriated Receipts	\$ 125,560	\$ 131,411	\$ 141,709
	<b>Total, Other Funds</b>	<b>\$ 125,560</b>	<b>\$ 131,411</b>	<b>\$ 141,709</b>
	<b>Total, Method of Financing</b>	<b>\$ 7,291,300</b>	<b>\$ 7,460,916</b>	<b>\$ 8,021,118</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		131.9	134.9	145.3

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
 TIME: 9:46:04AM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect  
 STRATEGY: 2 Provide Program Support for Child Protective Services

Statewide Goal/Benchmark: 3 20  
 Service Categories:  
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Explanatory/Input Measures:</b>				
1	Number of CPS Caseworkers Who Completed Basic Skills Development	1,431.00	1,291.00	2,092.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$23,597,982	\$23,304,708	\$25,344,902
1002	OTHER PERSONNEL COSTS	\$1,157,309	\$1,105,319	\$1,186,605
2001	PROFESSIONAL FEES AND SERVICES	\$5,450,382	\$5,537,220	\$5,575,836
2002	FUELS AND LUBRICANTS	\$163	\$185	\$140
2003	CONSUMABLE SUPPLIES	\$51,007	\$29,997	\$43,278
2004	UTILITIES	\$153,522	\$155,435	\$128,440
2005	TRAVEL	\$1,120,615	\$1,211,993	\$1,281,195
2006	RENT - BUILDING	\$875	\$5,689	\$6,238
2007	RENT - MACHINE AND OTHER	\$44,189	\$47,281	\$35,449
2009	OTHER OPERATING EXPENSE	\$6,198,182	\$7,368,137	\$10,829,118
3001	CLIENT SERVICES	\$4,075,969	\$4,915,397	\$6,775,691
3002	FOOD FOR PERSONS - WARDS OF STATE	\$1,610	\$2,906	\$1,241
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$39,425	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$41,891,230</b>	<b>\$43,684,267</b>	<b>\$51,208,133</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$10,269,122	\$10,816,808	\$14,261,796
758	GR Match For Medicaid	\$89,541	\$126,924	\$155,289
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$10,358,663</b>	<b>\$10,943,732</b>	<b>\$14,417,085</b>

**Method of Financing:**

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
 TIME: 9:46:04AM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect  
 STRATEGY: 2 Provide Program Support for Child Protective Services

Statewide Goal/Benchmark: 3 20  
 Service Categories:  
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
555	Federal Funds			
93.090.050	Guardianship Assistance	\$5,705	\$8,113	\$7,620
93.556.001	Promoting Safe and Stable Families	\$1,075,090	\$1,127,089	\$540,393
93.558.000	Temp AssistNeedy Families	\$11,115,793	\$11,115,606	\$13,108,694
93.566.000	Refugee and Entrant Assis	\$3,458,291	\$4,480,577	\$6,110,711
93.599.000	Education & Training Vouchers	\$191,485	\$97,322	\$188,488
93.643.000	Children s Justice Grants	\$45,788	\$66,962	\$125,000
93.645.000	Child Welfare Services_S	\$25,830	\$25,830	\$25,830
93.652.000	Adoption Opportunities	\$271,481	\$287,624	\$399,858
93.658.050	Foster Care Title IV-E Admin @ 50%	\$4,932,011	\$4,810,081	\$5,078,479
93.658.075	Foster Care TitleIVE-75% (training)	\$3,952,448	\$3,932,682	\$4,000,442
93.659.050	Adoption Assist Title IV-E Admin	\$289,062	\$512,083	\$562,301
93.659.075	Adoption Assistance-75% (training)	\$48,496	\$79,773	\$84,222
93.667.000	Social Svcs Block Grants	\$453,114	\$453,114	\$453,114
93.669.000	Child Abuse and Neglect S	\$2,199,244	\$1,893,529	\$2,139,720
93.674.000	Independent Living	\$2,414,469	\$2,522,680	\$2,504,938
93.778.003	XIX 50%	\$89,541	\$126,924	\$155,289
CFDA Subtotal, Fund	555	\$30,567,848	\$31,539,989	\$35,485,099
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$30,567,848</b>	<b>\$31,539,989</b>	<b>\$35,485,099</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$28,982	\$115,628	\$103,500
777	Interagency Contracts	\$935,737	\$1,084,918	\$1,202,449
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$964,719</b>	<b>\$1,200,546</b>	<b>\$1,305,949</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$41,891,230</b>	<b>\$43,684,267</b>	<b>\$51,208,133</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>501.2</b>	<b>484.8</b>	<b>570.9</b>

**Sub-Strategy Detail**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.			
<b>SUB-STRATEGY:</b>	01 Preparation for Adult Living Staff			
<b>OBJECTS OF EXPENSE</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
1001	Salaries and Wages	\$ 2,180,749	\$ 2,161,793	\$ 2,240,930
1002	Other Personnel Costs	85,308	99,910	102,202
2001	Professional Fees and Services	151	-	-
2002	Fuels and Lubricants	4	4	3
2003	Consumable Supplies	610	1,208	964
2004	Utilities	21,566	23,034	13,745
2005	Travel	184,042	185,095	194,566
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	975	1,330	938
2009	Other Operating Expense	790,462	901,371	927,213
3001	Client Services	10,934	11,943	11,943
3002	Food for Persons - Wards of State	1,545	2,892	1,227
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ 3,276,346</b>	<b>\$ 3,388,580</b>	<b>\$ 3,493,731</b>

**Sub-Strategy Detail**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.			
<b>SUB-STRATEGY:</b>	01 Preparation for Adult Living Staff			
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ 819,994	\$ 944,944	\$ 968,138
	<b>Total, General Revenue Funds</b>	<b>\$ 819,994</b>	<b>\$ 944,944</b>	<b>\$ 968,138</b>
0555	<b>Federal Funds:</b>			
	CFDA #93.599 Chafee Education and Training Vouchers Program (ETV)	\$ 191,313	\$ 97,125	\$ 188,108
	CFDA #93.674 Independent Living	2,265,039	2,346,511	2,337,485
	<b>Total, Federal Funds</b>	<b>\$ 2,456,352</b>	<b>\$ 2,443,636</b>	<b>\$ 2,525,593</b>
	<b>Total, Method of Financing</b>	<b>\$ 3,276,346</b>	<b>\$ 3,388,580</b>	<b>\$ 3,493,731</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		53.7	53.1	56.0

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.			
<b>SUB-STRATEGY:</b>	02 CPS Program Support			
<b>OBJECTS OF EXPENSE</b>				
Code	Description	2012 Expended	2013 Expended	2014 Budgeted
1001	Salaries and Wages	\$ 16,698,402	\$ 16,897,331	\$ 18,122,505
1002	Other Personnel Costs	875,752	835,915	890,185
2001	Professional Fees and Services	309,777	518,288	542,309
2002	Fuels and Lubricants	147	166	124
2003	Consumable Supplies	44,825	19,664	24,237
2004	Utilities	108,695	109,228	94,664
2005	Travel	628,111	705,198	667,842
2006	Rent - Building	50	2,118	2,118
2007	Rent - Machine and Other	39,540	41,954	30,798
2009	Other Operating Expense	4,438,288	5,045,393	7,509,851
3001	Client Services	287,114	194,168	287,238
3002	Food for Persons - Wards of State	65	14	14
4000	Grants	-	-	-
5000	Capital Expenditures	39,425	-	-
<b>Total, Objects of Expense</b>		<b>\$ 23,470,191</b>	<b>\$ 24,369,437</b>	<b>\$ 28,171,885</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.			
<b>SUB-STRATEGY:</b>	02 CPS Program Support			
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ 8,218,147	\$ 8,725,154	\$ 11,102,725
0758	GR for Medicaid Match	71,578	103,627	123,670
	<b>Total, General Revenue Funds</b>	<b>\$ 8,289,725</b>	<b>\$ 8,828,781</b>	<b>\$ 11,226,395</b>
	<b>Federal Funds:</b>			
0555	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$ 5,488	\$ 7,894	\$ 7,374
	CFDA #93.556.001 Promoting Safe & Stable Families	938,418	980,201	394,970
	CFDA #93.558 TANF State Family Assistance	9,147,552	9,083,028	10,720,565
	CFDA #93.645 Child Welfare Services - State Grants	19,273	19,270	19,250
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	3,355,008	3,370,354	3,510,384
	CFDA #93.659.050 Adoption Assistance - Admin 50%	254,550	453,470	484,162
	CFDA #93.667 Social Service Block Grant	426,279	389,698	439,896
	CFDA #93.674 Independent Living	92,885	109,427	102,727
	CFDA #93.778.003 Medical Assistance Program 50%	71,578	103,627	123,670
	<b>Total, Federal Funds</b>	<b>\$ 14,311,031</b>	<b>\$ 14,516,969</b>	<b>\$ 15,802,998</b>
0777	Interagency Contracts	\$ 869,435	\$ 1,023,687	\$ 1,142,492
	<b>Total, Other Funds</b>	<b>\$ 869,435</b>	<b>\$ 1,023,687</b>	<b>\$ 1,142,492</b>
	<b>Total, Method of Financing</b>	<b>\$ 23,470,191</b>	<b>\$ 24,369,437</b>	<b>\$ 28,171,885</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		346.2	343.1	389.9



### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.			
<b>SUB-STRATEGY:</b>	03 CPS Program Training			
<b>OBJECTS OF EXPENSE</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
1001	Salaries and Wages	\$ 2,482,682	\$ 2,511,260	\$ 3,094,098
1002	Other Personnel Costs	134,577	125,567	136,107
2001	Professional Fees and Services	4,923,804	4,894,686	5,006,175
2002	Fuels and Lubricants	8	10	8
2003	Consumable Supplies	4,928	5,876	17,225
2004	Utilities	23,198	22,726	19,681
2005	Travel	202,842	202,074	226,282
2006	Rent - Building	-	-	3,000
2007	Rent - Machine and Other	2,009	2,541	1,972
2009	Other Operating Expense	754,195	810,059	1,375,651
3001	Client Services	71,435	18,431	85,180
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ 8,599,678</b>	<b>\$ 8,593,230</b>	<b>\$ 9,965,379</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.			
<b>SUB-STRATEGY:</b>	03 CPS Program Training			
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ 1,114,820	\$ 995,305	\$ 1,858,184
0758	GR for Medicaid Match	16,101	21,812	30,040
	<b>Total, General Revenue Funds</b>	<b>\$ 1,130,921</b>	<b>\$ 1,017,117</b>	<b>\$ 1,888,224</b>
0555	<b>Federal Funds:</b>			
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$ 106	\$ 71	\$ 98
	CFDA #93.556.001 Promoting Safe & Stable Families	124,668	134,411	132,072
	CFDA #93.558 TANF State Family Assistance	1,857,438	1,921,245	2,262,787
	CFDA #93.645 Child Welfare Services - State Grants	6,302	6,300	6,293
	CFDA #93.658.075 Foster Care Assistance - Training 75%	3,952,055	3,932,400	4,000,168
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	1,391,949	1,342,757	1,456,908
	CFDA #93.659.075 Adoption Assistance - Training 75%	47,770	79,187	83,633
	CFDA #93.659.050 Adoption Assistance - Admin 50%	28,758	51,129	70,412
	CFDA #93.667 Social Service Block Grant	24,682	61,183	10,781
	CFDA #93.674 Independent Living	18,928	25,618	23,963
	CFDA #93.778.003 Medical Assistance Program 50%	16,101	21,812	30,040
	<b>Total, Federal Funds</b>	<b>\$ 7,468,757</b>	<b>\$ 7,576,113</b>	<b>\$ 8,077,155</b>
	<b>Total, Method of Financing</b>	<b>\$ 8,599,678</b>	<b>\$ 8,593,230</b>	<b>\$ 9,965,379</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		55.2	53.6	68.0

**Sub-Strategy Detail**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.			
<b>SUB-STRATEGY:</b>	04 Eligibility Determination Staff - Juvenile Justice Program			
<b>OBJECTS OF EXPENSE</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
1001	Salaries and Wages	\$ 185,915	\$ 69,549	\$ 85,514
1002	Other Personnel Costs	6,632	3,661	4,531
2001	Professional Fees and Services	147	-	-
2002	Fuels and Lubricants	3	4	4
2003	Consumable Supplies	273	244	271
2004	Utilities	43	-	213
2005	Travel	206	-	154
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	945	1,091	1,091
2009	Other Operating Expense	(32,079)	11,050	21,577
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	<b>Total, Objects of Expense</b>	<b>\$ 162,085</b>	<b>\$ 85,599</b>	<b>\$ 113,355</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.			
<b>SUB-STRATEGY:</b>	04 Eligibility Determination Staff - Juvenile Justice Program			
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ -	\$ -	\$ 356
	<b>Total, General Revenue Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 356</b>
0555	<b>Federal Funds:</b>			
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	\$ 101,373	\$ 42,798	\$ 56,677
	<b>Total, Federal Funds</b>	<b>\$ 101,373</b>	<b>\$ 42,798</b>	<b>\$ 56,677</b>
0777	Interagency Contracts	\$ 60,712	\$ 42,801	\$ 56,322
	<b>Total, Other Funds</b>	<b>\$ 60,712</b>	<b>\$ 42,801</b>	<b>\$ 56,322</b>
	<b>Total, Method of Financing</b>	<b>\$ 162,085</b>	<b>\$ 85,599</b>	<b>\$ 113,355</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		3.0	2.0	2.0

**Sub-Strategy Detail**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.			
<b>SUB-STRATEGY:</b>	05 Discretionary Federal Projects			
<b>OBJECTS OF EXPENSE</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
1001	Salaries and Wages	\$ 1,683,399	\$ 1,282,425	\$ 1,410,265
1002	Other Personnel Costs	43,048	27,734	39,754
2001	Professional Fees and Services	215,545	120,731	25,604
2002	Fuels and Lubricants	1	1	1
2003	Consumable Supplies	134	2,657	166
2004	Utilities	18	440	114
2005	Travel	97,121	110,219	184,491
2006	Rent - Building	-	2,202	-
2007	Rent - Machine and Other	305	365	197
2009	Other Operating Expense	230,048	589,372	970,926
3001	Client Services	3,706,486	4,690,855	6,391,330
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ 5,976,105</b>	<b>\$ 6,827,001</b>	<b>\$ 9,022,848</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.			
<b>SUB-STRATEGY:</b>	05 Discretionary Federal Projects			
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ -	\$ -	\$ 177,600
	<b>Total, General Revenue Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 177,600</b>
	<b>Federal Funds:</b>			
0555	CFDA #93.566 Refugee and Entrant Assistance	\$ 3,457,859	\$ 4,480,080	\$ 6,110,188
	CFDA #93.643 Children's Justice Grants to States	45,788	66,962	125,000
	CFDA #93.652 Adoption Opportunities	271,481	287,624	399,858
	CFDA #93.669 Child Abuse and Neglect - Basic	2,167,083	1,863,485	2,107,165
	<b>Total, Federal Funds</b>	<b>\$ 5,942,211</b>	<b>\$ 6,698,151</b>	<b>\$ 8,742,211</b>
0666	Appropriated Receipts	\$ 28,973	\$ 114,698	\$ 103,037
0777	Interagency Contracts	4,921	14,152	-
	<b>Total, Other Funds</b>	<b>\$ 33,894</b>	<b>\$ 128,850</b>	<b>\$ 103,037</b>
	<b>Total, Method of Financing</b>	<b>\$ 5,976,105</b>	<b>\$ 6,827,001</b>	<b>\$ 9,022,848</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		35.9	25.6	27.5

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.			
<b>SUB-STRATEGY:</b>	06 CPS Program Support-Allocated Program Support Cost Pool Staff			
<b>OBJECTS OF EXPENSE</b>				
Code	Description	2012 Expended	2013 Expended	2014 Budgeted
1001	Salaries and Wages	\$ 366,835	\$ 382,350	\$ 391,590
1002	Other Personnel Costs	11,992	12,532	13,826
2001	Professional Fees and Services	958	3,515	1,748
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	237	348	415
2004	Utilities	2	7	23
2005	Travel	8,293	9,407	7,860
2006	Rent - Building	825	1,369	1,120
2007	Rent - Machine and Other	415	-	453
2009	Other Operating Expense	17,268	10,892	23,900
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ 406,825</b>	<b>\$ 420,420</b>	<b>\$ 440,935</b>

**Sub-Strategy Detail**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	02 CPS Program Support - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of child protective services.			
<b>SUB-STRATEGY:</b>	06 CPS Program Support-Allocated Program Support Cost Pool Staff			
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ 116,161	\$ 151,405	\$ 154,793
0758	GR for Medicaid Match	1,862	1,485	1,579
	<b>Total, General Revenue Funds</b>	<b>\$ 118,023</b>	<b>\$ 152,890</b>	<b>\$ 156,372</b>
0555	<b>Federal Funds:</b>			
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$ 111	\$ 148	\$ 148
	CFDA #93.556.001 Promoting Safe & Stable Families	12,004	12,477	13,351
	CFDA #93.558 TANF State Family Assistance	110,803	111,333	125,342
	CFDA #93.566 Refugee and Entrant Assistance	432	497	523
	CFDA #93.599 Chafee Education and Training Vouchers Program (ETV)	172	197	380
	CFDA #93.645 Child Welfare Services - State Grants	255	260	287
	CFDA #93.658.075 Foster Care Assistance - Training 75%	393	282	274
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	83,681	54,172	54,510
	CFDA #93.659.075 Adoption Assistance - Training 75%	726	586	589
	CFDA #93.659.050 Adoption Assistance - Admin 50%	5,754	7,484	7,727
	CFDA #93.667 Social Service Block Grant	2,153	2,233	2,437
	CFDA #93.669 Child Abuse and Neglect - Basic	32,161	30,044	32,555
	CFDA #93.674 Independent Living	37,617	41,124	40,763
	CFDA #93.778.003 Medical Assistance Program 50%	1,862	1,485	1,579
	<b>Total, Federal Funds</b>	<b>\$ 288,124</b>	<b>\$ 262,322</b>	<b>\$ 280,465</b>
0666	Appropriated Receipts	\$ 9	\$ 930	\$ 463
0777	Interagency Contracts	669	4,278	3,635
	<b>Total, Other Funds</b>	<b>\$ 678</b>	<b>\$ 5,208</b>	<b>\$ 4,098</b>
	<b>Total, Method of Financing</b>	<b>\$ 406,825.00</b>	<b>\$ 420,420</b>	<b>\$ 440,935</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		7.2	7.4	7.8



**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
 TIME: 9:46:04AM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect  
 STRATEGY: 3 TWC Foster Day Care Purchased Services

Statewide Goal/Benchmark: 3 20  
 Service Categories:  
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Output Measures:</b>				
KEY 1	Average Number of Days of TWC Foster Day Care Paid per Month	42,616.00	44,492.00	45,932.00
<b>Efficiency Measures:</b>				
KEY 1	Average Daily Cost for TWC Foster Day Care Services	21.94	22.02	22.21
<b>Explanatory/Input Measures:</b>				
1	Number of Children Receiving TWC Foster Day Care Services	6,024.00	6,181.00	6,384.00
<b>Objects of Expense:</b>				
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	\$11,786,827	\$12,345,614	\$13,360,591
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,786,827</b>	<b>\$12,345,614</b>	<b>\$13,360,591</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$576,613	\$1,700,277	\$485,719

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
 TIME: 9:46:04AM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect  
 STRATEGY: 3 TWC Foster Day Care Purchased Services

Statewide Goal/Benchmark: 3 20  
 Service Categories:  
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
8008	GR Match For Title IV-E FMAP	\$3,851,771	\$3,631,369	\$4,355,879
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,428,384</b>	<b>\$5,331,646</b>	<b>\$4,841,598</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.575.000	ChildCareDevFnd Blk Grant	\$1,760,561	\$1,500,000	\$2,053,739
93.658.050	Foster Care Title IV-E Admin @ 50%	\$230,479	\$223,057	\$264,969
93.658.060	Foster Care Title IV-E @ FMAP	\$5,367,403	\$5,290,911	\$6,200,285
CFDA Subtotal, Fund	555	\$7,358,443	\$7,013,968	\$8,518,993
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$7,358,443</b>	<b>\$7,013,968</b>	<b>\$8,518,993</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$11,786,827</b>	<b>\$12,345,614</b>	<b>\$13,360,591</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
 TIME: 9:46:04AM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect  
 STRATEGY: 4 TWC Relative Day Care Purchased Services

Statewide Goal/Benchmark: 3 20  
 Service Categories:  
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Output Measures:</b>				
KEY 1	Average Number of Days of TWC Relative Day Care Paid per Month	34,829.00	37,230.00	39,547.00
<b>Efficiency Measures:</b>				
KEY 1	Average Daily Cost for TWC Relative Day Care Services	20.71	20.59	20.89
<b>Explanatory/Input Measures:</b>				
1	Number of Children Receiving TWC Relative Day Care Services	4,256.00	4,291.00	4,368.00
<b>Objects of Expense:</b>				
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	\$9,100,605	\$9,658,035	\$10,567,354
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,100,605</b>	<b>\$9,658,035</b>	<b>\$10,567,354</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$6,676,530	\$6,913,046	\$8,406,279

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
 TIME: 9:46:04AM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect  
 STRATEGY: 4 TWC Relative Day Care Purchased Services

Statewide Goal/Benchmark: 3 20  
 Service Categories:  
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$6,676,530</b>	<b>\$6,913,046</b>	<b>\$8,406,279</b>
<b>Method of Financing:</b>				
555 Federal Funds				
	93.575.000 ChildCareDevFnd Blk Grant	\$2,424,075	\$2,744,989	\$2,161,075
CFDA Subtotal, Fund	555	\$2,424,075	\$2,744,989	\$2,161,075
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,424,075</b>	<b>\$2,744,989</b>	<b>\$2,161,075</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$9,100,605</b>	<b>\$9,658,035</b>	<b>\$10,567,354</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
 TIME: 9:46:04AM

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 20

OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect

Service Categories:

STRATEGY: 5 TWC Protective Day Care Purchased Services

Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Output Measures:</b>				
1	Average Number of Days of TWC Protective Day Care Paid per Month	70,773.00	97,896.00	107,916.00
<b>Efficiency Measures:</b>				
1	Average Daily Cost for TWC Protective Day Care Services	20.83	21.10	21.46
<b>Explanatory/Input Measures:</b>				
1	Number of Children Receiving TWC Protective Day Care Services	13,924.00	17,100.00	18,904.00
<b>Objects of Expense:</b>				
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	\$18,574,704	\$26,021,704	\$22,131,502
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$18,574,704</b>	<b>\$26,021,704</b>	<b>\$22,131,502</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$4,255,064	\$12,676,563	\$10,030,721

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
 TIME: 9:46:04AM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect  
 STRATEGY: 5 TWC Protective Day Care Purchased Services

Statewide Goal/Benchmark: 3 20  
 Service Categories:  
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
759	GR MOE For TANF	\$8,124,749	\$8,124,749	\$8,124,749
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$12,379,813</b>	<b>\$20,801,312</b>	<b>\$18,155,470</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.575.000	ChildCareDevFnd Blk Grant	\$6,194,891	\$5,220,392	\$3,976,032
CFDA Subtotal, Fund	555	\$6,194,891	\$5,220,392	\$3,976,032
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$6,194,891</b>	<b>\$5,220,392</b>	<b>\$3,976,032</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$18,574,704</b>	<b>\$26,021,704</b>	<b>\$22,131,502</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
 TIME: 9:46:04AM

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 Categories:

STRATEGY: 6 Adoption Purchased Services

Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Output Measures:</b>				
1	Average Number of Children: Adoption Placement Purchased Services	165.00	258.00	258.00
<b>Efficiency Measures:</b>				
1	Average Monthly Cost per Child Adoption Placement Purchased Services	4,290.00	3,037.00	2,069.00
<b>Objects of Expense:</b>				
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	\$6,645,874	\$7,053,233	\$6,405,754
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,645,874</b>	<b>\$7,053,233</b>	<b>\$6,405,754</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$592,557	\$2,116,662	\$1,869,182
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$592,557</b>	<b>\$2,116,662</b>	<b>\$1,869,182</b>

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
 TIME: 9:46:04AM

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 Categories:

STRATEGY: 6 Adoption Purchased Services

Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Method of Financing:</b>				
	555 Federal Funds			
	93.556.001 Promoting Safe and Stable Families	\$6,053,317	\$4,936,571	\$4,536,572
CFDA Subtotal, Fund	555	\$6,053,317	\$4,936,571	\$4,536,572
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$6,053,317</b>	<b>\$4,936,571</b>	<b>\$4,536,572</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$6,645,874</b>	<b>\$7,053,233</b>	<b>\$6,405,754</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				



**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
 TIME: 9:46:04AM

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 Categories:

STRATEGY: 7 Post-Adoption Purchased Services

Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Output Measures:</b>				
1	Average Number of Clients Receiving Post-adoption Purchased Services	1,310.00	1,063.00	1,267.00
<b>Efficiency Measures:</b>				
1	Average Cost per Client for Post-adoption Purchased Services	210.00	283.00	229.00
<b>Objects of Expense:</b>				
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	\$2,480,870	\$2,705,851	\$3,483,338
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,480,870</b>	<b>\$2,705,851</b>	<b>\$3,483,338</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$26,521	\$967,374
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$26,521</b>	<b>\$967,374</b>

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
 TIME: 9:46:04AM

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 Categories:

STRATEGY: 7 Post-Adoption Purchased Services

Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
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**Method of Financing:**

555 Federal Funds

93.556.001 Promoting Safe and Stable Families

\$2,480,870

\$2,679,330

\$2,515,964

CFDA Subtotal, Fund 555

\$2,480,870

\$2,679,330

\$2,515,964

**SUBTOTAL, MOF (FEDERAL FUNDS)**

**\$2,480,870**

**\$2,679,330**

**\$2,515,964**

**TOTAL, METHOD OF FINANCE :**

**\$2,480,870**

**\$2,705,851**

**\$3,483,338**

**FULL TIME EQUIVALENT POSITIONS:**

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
 TIME: 9:46:04AM

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 20

OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect

Service Categories:

STRATEGY: 8 Preparation for Adult Living Purchased Services

Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Output Measures:</b>				
1	Average # Youth: Preparation for Adult Living Services	1,239.00	1,445.00	1,433.00
<b>Efficiency Measures:</b>				
1	Average Monthly Cost per Youth: Preparation for Adult Living Services	623.00	548.00	573.00
<b>Objects of Expense:</b>				
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	\$12,413	\$4,372	\$1,000
3001	CLIENT SERVICES	\$8,989,817	\$9,038,695	\$9,854,050
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,002,230</b>	<b>\$9,043,067</b>	<b>\$9,855,050</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$114,016	\$150,000	\$889,741
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$114,016</b>	<b>\$150,000</b>	<b>\$889,741</b>

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
 TIME: 9:46:04AM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect  
 STRATEGY: 8 Preparation for Adult Living Purchased Services

Statewide Goal/Benchmark: 3 20  
 Service Categories:  
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Method of Financing:</b>				
555 Federal Funds				
93.599.000	Education & Training Vouchers	\$3,464,026	\$3,573,487	\$3,024,149
93.674.000	Independent Living	\$5,423,688	\$5,314,580	\$5,936,160
CFDA Subtotal, Fund	555	\$8,887,714	\$8,888,067	\$8,960,309
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$8,887,714</b>	<b>\$8,888,067</b>	<b>\$8,960,309</b>
<b>Method of Financing:</b>				
666 Appropriated Receipts				
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$500</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$9,002,230</b>	<b>\$9,043,067</b>	<b>\$9,855,050</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

**Sub-Strategy Detail**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	08 Preparation for Adult Living (PAL) Purchased Services - Provide purchased adult living services to help and support youth preparing for departure from DFPS substitute care including life skills training, money management, education/training vouchers, room and board assistance, and case management.			
<b>SUB-STRATEGY:</b>	01 Preparation for Adult Living (PAL) Purchased Services			
<b>OBJECTS OF EXPENSE</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
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	11,913	3,372	-
3001	Client Services	5,525,791	5,461,208	6,533,323
	<b>Total, Objects of Expense</b>	<b>\$ 5,537,704</b>	<b>\$ 5,464,580</b>	<b>\$ 6,533,323</b>
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ 114,016	\$ 150,000	\$ 597,163
	<b>Total, General Revenue Funds</b>	<b>\$ 114,016</b>	<b>\$ 150,000</b>	<b>\$ 597,163</b>
0555	<b>Federal Funds:</b>			
	CFDA #93.674 Independent Living	\$ 5,423,688	\$ 5,314,580	\$ 5,936,160
	<b>Total, Federal Funds</b>	<b>\$ 5,423,688</b>	<b>\$ 5,314,580</b>	<b>\$ 5,936,160</b>
	<b>Total, Method of Financing</b>	<b>\$ 5,537,704</b>	<b>\$ 5,464,580</b>	<b>\$ 6,533,323</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		0.0	0.0	0.0

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### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	08 Preparation for Adult Living (PAL) Purchased Services - Provide purchased adult living services to help and support youth preparing for departure from DFPS substitute care including life skills training, money management, education/training vouchers, room and board assistance, and case management.			
<b>SUB-STRATEGY:</b>	02 PAL Educ Trng Voucher (ETV) Prog			
<b>OBJECTS OF EXPENSE</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
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	3,464,026	3,573,487	3,316,727
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ 3,464,026</b>	<b>\$ 3,573,487</b>	<b>\$ 3,316,727</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	08 Preparation for Adult Living (PAL) Purchased Services - Provide purchased adult living services to help and support youth preparing for departure from DFPS substitute care including life skills training, money management, education/training vouchers, room and board assistance, and case management.			
<b>SUB-STRATEGY:</b>	02 PAL Educ Trng Voucher (ETV) Prog			
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ -	\$ -	\$ 292,578
	<b>Total, General Revenue Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 292,578</b>
0555	<b>Federal Funds:</b>			
	CFDA #93.599 Chafee Education and Training Vouchers Program (ETV)	\$ 3,464,026	\$ 3,573,487	\$ 3,024,149
	<b>Total, Federal Funds</b>	<b>\$ 3,464,026</b>	<b>\$ 3,573,487</b>	<b>\$ 3,024,149</b>
	<b>Total, Method of Financing</b>	<b>\$ 3,464,026</b>	<b>\$ 3,573,487</b>	<b>\$ 3,316,727</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		0.0	0.0	0.0



### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013
<b>AGENCY GOAL:</b>	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.		
<b>OBJECTIVE:</b>	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.		
<b>STRATEGY:</b>	08 Preparation for Adult Living (PAL) Purchased Services - Provide purchased adult living services to help and support youth preparing for departure from DFPS substitute care including life skills training, money management, education/training vouchers, room and board assistance, and case management.		
<b>SUB-STRATEGY:</b>	03 C. Ed Davis PAL Scholarship		

**OBJECTS OF EXPENSE**

Code	Description	2012 Expended	2013 Expended	2014 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	500	1,000	1,000
3001	Client Services	-	4,000	4,000
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ 500</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	08 Preparation for Adult Living (PAL) Purchased Services - Provide purchased adult living services to help and support youth preparing for departure from DFPS substitute care including life skills training, money management, education/training vouchers, room and board assistance, and case management.			
<b>SUB-STRATEGY:</b>	03 C. Ed Davis PAL Scholarship			
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
<b>0666</b>	<b>Method of Financing:</b>			
	Appropriated Receipts	\$ 500	\$ 5,000	\$ 5,000
	<b>Total, Other Funds</b>	<b>\$ 500</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>
	<b>Total, Method of Financing</b>	<b>\$ 500</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		0.0	0.0	0.0

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
 TIME: 9:46:04AM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect  
 STRATEGY: 9 Substance Abuse Purchased Services

Statewide Goal/Benchmark: 3 21

Service Categories:

Service: 25 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
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**Output Measures:**

1	Average # Clients: Substance Abuse Purchased Services	6,949.00	7,851.00	7,791.00
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**Efficiency Measures:**

1	Average Monthly Cost per Client for Substance Abuse Purchased Services	58.02	54.00	51.51
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**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	\$20,070	\$90,859	\$12,833
3001	CLIENT SERVICES	\$4,853,896	\$5,575,133	\$5,238,343
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,873,966</b>	<b>\$5,665,992</b>	<b>\$5,251,176</b>

**Method of Financing:**

1	General Revenue Fund	\$4,639,186	\$5,352,649	\$4,878,925
759	GR MOE For TANF	\$0	\$0	\$25,939

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
 TIME: 9:46:04AM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect  
 STRATEGY: 9 Substance Abuse Purchased Services

Statewide Goal/Benchmark: 3 21  
 Service Categories:  
 Service: 25 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,639,186</b>	<b>\$5,352,649</b>	<b>\$4,904,864</b>
<b>Method of Financing:</b>				
555 Federal Funds				
93.556.001	Promoting Safe and Stable Families	\$180,000	\$171,313	\$0
93.558.000	Temp AssistNeedy Families	\$54,780	\$32,560	\$291,577
93.645.000	Child Welfare Services_S	\$0	\$109,470	\$54,735
CFDA Subtotal, Fund	555	\$234,780	\$313,343	\$346,312
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$234,780</b>	<b>\$313,343</b>	<b>\$346,312</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$4,873,966</b>	<b>\$5,665,992</b>	<b>\$5,251,176</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013
<b>AGENCY GOAL:</b>	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.		
<b>OBJECTIVE:</b>	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.		
<b>STRATEGY:</b>	09 Substance Abuse Purchased Services - Provide purchased residential chemical dependency treatment services for adolescents who are in the conservatorship of DFPS and/or families referred to treatment by DFPS.		
<b>SUB-STRATEGY:</b>	01 CPS Substance Abuse Prevention & Treatment Svcs		

OBJECTS OF EXPENSE				
Code	Description	2012 Expended	2013 Expended	2014 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	20	108	-
3001	Client Services	1,559,899	1,604,369	2,398,280
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ 1,559,919</b>	<b>\$ 1,604,477</b>	<b>\$ 2,398,280</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	09 Substance Abuse Purchased Services - Provide purchased residential chemical dependency treatment services for adolescents who are in the conservatorship of DFPS and/or families referred to treatment by DFPS.			
<b>SUB-STRATEGY:</b>	01 CPS Substance Abuse Prevention & Treatment Svcs			
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ 1,325,139	\$ 1,291,134	\$ 2,026,029
0759	GR for TANF MOE	-	-	25,939
	<b>Total, General Revenue Funds</b>	<b>\$ 1,325,139</b>	<b>\$ 1,291,134</b>	<b>\$ 2,051,968</b>
	<b>Federal Funds:</b>			
0555	CFDA #93.556.001 Promoting Safe & Stable Families	\$ 180,000	\$ 171,313	\$ -
	CFDA #93.558 TANF State Family Assistance	54,780	32,560	291,577
	CFDA #93.645 Child Welfare Services - State Grants	-	109,470	54,735
	<b>Total, Federal Funds</b>	<b>\$ 234,780</b>	<b>\$ 313,343</b>	<b>\$ 346,312</b>
	<b>Total, Method of Financing</b>	<b>\$ 1,559,919</b>	<b>\$ 1,604,477</b>	<b>\$ 2,398,280</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		0.0	0.0	0.0

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b> 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.				
<b>OBJECTIVE:</b> 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.				
<b>STRATEGY:</b> 09 Substance Abuse Purchased Services - Provide purchased residential chemical dependency treatment services for adolescents who are in the conservatorship of DFPS and/or families referred to treatment by DFPS.				
<b>SUB-STRATEGY:</b> 02 Drug Testing Services				
<b>OBJECTS OF EXPENSE</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
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	20,050	90,751	12,833
3001	Client Services	3,293,997	3,970,764	2,840,063
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ 3,314,047</b>	<b>\$ 4,061,515</b>	<b>\$ 2,852,896</b>
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
0001	<b>Method of Financing:</b>			
	General Revenue Fund	\$ 3,314,047	\$ 4,061,515	\$ 2,852,896
	<b>Total, General Revenue Funds</b>	<b>\$ 3,314,047</b>	<b>\$ 4,061,515</b>	<b>\$ 2,852,896</b>
<b>Total, Method of Financing</b>		<b>\$ 3,314,047</b>	<b>\$ 4,061,515</b>	<b>\$ 2,852,896</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		0.0	0.0	0.0

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**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
 TIME: 9:46:04AM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect  
 STRATEGY: 10 Other Purchased Child Protective Services

Statewide Goal/Benchmark: 3 20  
 Service Categories:  
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Output Measures:</b>				
1	Average Number of Clients Receiving Other CPS Purchased Services	7,387.00	8,275.00	8,486.00
<b>Efficiency Measures:</b>				
1	Average Monthly Cost per Client: Other CPS Purchased Services	242.63	160.00	216.45
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$2,300,816	\$2,500,816	\$2,500,816
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	\$290,191	\$1,665	\$2,223,449
3001	CLIENT SERVICES	\$20,013,053	\$22,857,361	\$25,140,837
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$22,604,060</b>	<b>\$25,359,842</b>	<b>\$29,865,102</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$11,932,746	\$13,523,732	\$8,923,010
759	GR MOE For TANF	\$0	\$0	\$229,086
8008	GR Match For Title IV-E FMAP	\$12,953	\$11,572	\$12,686

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
 TIME: 9:46:04AM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect  
 STRATEGY: 10 Other Purchased Child Protective Services

Statewide Goal/Benchmark: 3 20  
 Service Categories:  
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$11,945,699</b>	<b>\$13,535,304</b>	<b>\$9,164,782</b>
<b>Method of Financing:</b>				
555 Federal Funds				
93.556.001	Promoting Safe and Stable Families	\$6,561,235	\$6,255,500	\$7,726,077
93.556.002	Prmtng S & S Families: Cswkr Vsts	\$79,778	\$49,556	\$0
93.558.000	Temp AssistNeedy Families	\$1,506,785	\$1,623,780	\$3,759,075
93.575.000	ChildCareDevFnd Blk Grant	\$11,514	\$9,186	\$49,724
93.603.000	Adoption Incentive Pmts	\$0	\$0	\$3,114,431
93.645.000	Child Welfare Services_S	\$2,160,860	\$3,572,959	\$5,744,183
93.658.050	Foster Care Title IV-E Admin @ 50%	\$319,851	\$296,698	\$287,960
93.658.060	Foster Care Title IV-E @ FMAP	\$18,338	\$16,859	\$18,870
CFDA Subtotal, Fund	555	\$10,658,361	\$11,824,538	\$20,700,320
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$10,658,361</b>	<b>\$11,824,538</b>	<b>\$20,700,320</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$22,604,060</b>	<b>\$25,359,842</b>	<b>\$29,865,102</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	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.			
<b>SUB-STRATEGY:</b>	01 Foster/Adoption Child Welfare Services			
<b>OBJECTS OF EXPENSE</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
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	283,690	1,066	1,000,000
3001	Client Services	11,922,108	12,716,410	14,112,756
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ 12,205,798</b>	<b>\$ 12,717,476</b>	<b>\$ 15,112,756</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	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.			
<b>SUB-STRATEGY:</b>	01 Foster/Adoption Child Welfare Services			
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ 4,526,280	\$ 5,257,965	\$ 2,412,144
	<b>Total, General Revenue Funds</b>	<b>\$ 4,526,280</b>	<b>\$ 5,257,965</b>	<b>\$ 2,412,144</b>
0555	<b>Federal Funds:</b>			
	CFDA #93.556.001 Promoting Safe & Stable Families	\$ 5,313,774	\$ 5,584,443	\$ 5,225,755
	CFDA #93.556.002 Promoting Safe & Stable Families - Caseworker Visits	79,778	49,556	-
	CFDA #93.558 TANF State Family Assistance	663,900	123,780	3,759,075
	CFDA #93.645 Child Welfare Services - State Grants	1,302,215	1,405,034	3,427,822
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	319,851	296,698	287,960
	<b>Total, Federal Funds</b>	<b>\$ 7,679,518</b>	<b>\$ 7,459,511</b>	<b>\$ 12,700,612</b>
	<b>Total, Method of Financing</b>	<b>\$ 12,205,798</b>	<b>\$ 12,717,476</b>	<b>\$ 15,112,756</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		0.0	0.0	0.0

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	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.			
<b>SUB-STRATEGY:</b>	02 In-Home Child Welfare Services			
<b>OBJECTS OF EXPENSE</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
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	74	340	1,066,548
3001	Client Services	4,712,513	5,503,711	6,316,137
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ 4,712,587</b>	<b>\$ 5,504,051</b>	<b>\$ 7,382,685</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	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.			
<b>SUB-STRATEGY:</b>	02 In-Home Child Welfare Services			
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ 3,011,057	\$ 2,897,029	\$ 1,721,386
0759	GR for TANF MOE	-	-	229,086
	<b>Total, General Revenue Funds</b>	<b>\$ 3,011,057</b>	<b>\$ 2,897,029</b>	<b>\$ 1,950,472</b>
0555	<b>Federal Funds:</b>			
	CFDA #93.556.001 Promoting Safe & Stable Families	\$ -	\$ -	\$ 1,421
	CFDA #93.558 TANF State Family Assistance	842,885	1,500,000	-
	CFDA #93.603 Adoption Incentive Payments	-	-	3,114,431
	CFDA #93.645 Child Welfare Services - State Grants	858,645	1,107,022	2,316,361
	<b>Total, Federal Funds</b>	<b>\$ 1,701,530</b>	<b>\$ 2,607,022</b>	<b>\$ 5,432,213</b>
	<b>Total, Method of Financing</b>	<b>\$ 4,712,587</b>	<b>\$ 5,504,051</b>	<b>\$ 7,382,685</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		0.0	0.0	0.0

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	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.			
<b>SUB-STRATEGY:</b>	03 Intensive Family Based - Child Welfare Services			
<b>OBJECTS OF EXPENSE</b>				
Code	Description	2012 Expended	2013 Expended	2014 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	136	199	-
3001	Client Services	1,901,432	2,039,341	3,341,680
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ 1,901,568</b>	<b>\$ 2,039,540</b>	<b>\$ 3,341,680</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013
<b>AGENCY GOAL:</b>	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.		
<b>OBJECTIVE:</b>	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.		
<b>STRATEGY:</b>	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.		
<b>SUB-STRATEGY:</b>	03 Intensive Family Based - Child Welfare Services		

#### METHOD OF FINANCING

Code	Description	2012 Expended	2013 Expended	2014 Budgeted
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ 654,107	\$ 307,580	\$ 842,779
	<b>Total, General Revenue Funds</b>	<b>\$ 654,107</b>	<b>\$ 307,580</b>	<b>\$ 842,779</b>
0555	<b>Federal Funds:</b>			
	CFDA #93.556.001 Promoting Safe & Stable Families	\$ 1,247,461	\$ 671,057	\$ 2,498,901
	CFDA #93.645 Child Welfare Services - State Grants	-	1,060,903	-
	<b>Total, Federal Funds</b>	<b>\$ 1,247,461</b>	<b>\$ 1,731,960</b>	<b>\$ 2,498,901</b>
	<b>Total, Method of Financing</b>	<b>\$ 1,901,568</b>	<b>\$ 2,039,540</b>	<b>\$ 3,341,680</b>

<b>Number of Full-time Equivalent Positions (FTE):</b>	0.0	0.0	0.0
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### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	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.			
<b>SUB-STRATEGY:</b>	04 Temporary Substitute Care			
<b>OBJECTS OF EXPENSE</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
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	42,805	42,425	81,532
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ 42,805</b>	<b>\$ 42,425</b>	<b>\$ 81,532</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	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.			
<b>SUB-STRATEGY:</b>	04 Temporary Substitute Care			
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
<b>0001</b>	General Revenue Fund	\$ -	\$ 4,808	\$ 252
<b>8008</b>	GR Match for Title IV-E Foster Care/Adoption Payments	12,953	11,572	12,686
	<b>Total, General Revenue Funds</b>	<b>\$ 12,953</b>	<b>\$ 16,380</b>	<b>\$ 12,938</b>
	<b>Federal Funds:</b>			
<b>0555</b>	CFDA #93.575 Child Care Development Fund-Discretionary	\$ 11,514	\$ 9,186	\$ 49,724
	CFDA #93.658.060 Foster Care Assistance - Maint Payments	18,338	16,859	18,870
	<b>Total, Federal Funds</b>	<b>\$ 29,852</b>	<b>\$ 26,045</b>	<b>\$ 68,594</b>
	<b>Total, Method of Financing</b>	<b>\$ 42,805</b>	<b>\$ 42,425</b>	<b>\$ 81,532</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		0.0	0.0	0.0

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	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.			
<b>SUB-STRATEGY:</b>	05 All Other CPS Purchased Services			
<b>OBJECTS OF EXPENSE</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	2,300,816	2,500,816	2,500,816
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	6,263	3	156,901
3001	Client Services	118,446	145,607	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	<b>Total, Objects of Expense</b>	<b>\$ 2,425,525</b>	<b>\$ 2,646,426</b>	<b>\$ 2,657,717</b>
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ 2,425,525	\$ 2,646,426	\$ 2,657,717
	<b>Total, General Revenue Funds</b>	<b>\$ 2,425,525</b>	<b>\$ 2,646,426</b>	<b>\$ 2,657,717</b>
	<b>Total, Method of Financing</b>	<b>\$ 2,425,525</b>	<b>\$ 2,646,426</b>	<b>\$ 2,657,717</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		0.0	0.0	0.0

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### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	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.			
<b>SUB-STRATEGY:</b>	06 Relative Caregiver Home Assessments			
<b>OBJECTS OF EXPENSE</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
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	28	57	-
3001	Client Services	1,315,749	2,409,867	1,288,732
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	<b>Total, Objects of Expense</b>	<b>\$ 1,315,777</b>	<b>\$ 2,409,924</b>	<b>\$ 1,288,732</b>
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ 1,315,777	\$ 2,409,924	\$ 1,288,732
	<b>Total, General Revenue Funds</b>	<b>\$ 1,315,777</b>	<b>\$ 2,409,924</b>	<b>\$ 1,288,732</b>
	<b>Total, Method of Financing</b>	<b>\$ 1,315,777</b>	<b>\$ 2,409,924</b>	<b>\$ 1,288,732</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		0.0	0.0	0.0

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**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
 TIME: 9:46:04AM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect  
 STRATEGY: 11 Foster Care Payments

Statewide Goal/Benchmark: 3 21  
 Service Categories:  
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Output Measures:</b>				
KEY 1	Average Number of FPS-paid Days of Foster Care per Month	500,324.00	487,193.00	498,706.00
KEY 2	Average Number of Children (FTE) Served in FPS-paid Foster Care per Mo	16,404.00	16,017.00	16,396.00
<b>Efficiency Measures:</b>				
KEY 1	Average Monthly FPS Expenditures for Foster Care	31,160,924.00	30,442,790.00	32,667,248.00
	2 Average Monthly Copayments for Foster Care	995,983.97	963,075.24	1,055,061.46
KEY 3	Average Monthly FPS Payment per Foster Child (FTE)	1,899.56	1,900.62	1,992.41
<b>Explanatory/Input Measures:</b>				
	1 Number of Children in Paid Foster Care	30,738.00	30,211.00	30,924.00
<b>Objects of Expense:</b>				
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	\$375,471,776	\$366,435,555	\$393,188,196
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
 TIME: 9:46:04AM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect  
 STRATEGY: 11 Foster Care Payments

Statewide Goal/Benchmark: 3 21  
 Service Categories:  
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$375,471,776</b>	<b>\$366,435,555</b>	<b>\$393,188,196</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$78,060,619	\$86,064,661	\$114,920,218
8008	GR Match For Title IV-E FMAP	\$81,209,713	\$72,214,889	\$69,244,367
8135	GR for Entitlement Demand	\$0	\$0	\$6,968,421
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$159,270,332</b>	<b>\$158,279,550</b>	<b>\$191,133,006</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.558.000	Temp AssistNeedy Families	\$77,884,437	\$79,688,632	\$77,108,824
93.658.050	Foster Care Title IV-E Admin @ 50%	\$24,008,035	\$22,265,106	\$25,561,423
93.658.060	Foster Care Title IV-E @ FMAP	\$113,164,901	\$105,217,267	\$98,404,943
CFDA Subtotal, Fund	555	\$215,057,373	\$207,171,005	\$201,075,190
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$215,057,373</b>	<b>\$207,171,005</b>	<b>\$201,075,190</b>
<b>Method of Financing:</b>				
8093	DFPS - Child Support Collections	\$1,144,071	\$985,000	\$980,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,144,071</b>	<b>\$985,000</b>	<b>\$980,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$375,471,776</b>	<b>\$366,435,555</b>	<b>\$393,188,196</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				



**Sub-Strategy Detail**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	11 Foster Care Payments - Provide financial reimbursement for the care, maintenance and support of children who have been removed from their homes and placed in licensed, verified childcare facilities.			
<b>SUB-STRATEGY:</b>	01 Foster Care Payments			
<b>OBJECTS OF EXPENSE</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
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	374,283,382	365,313,477	392,006,975
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ 374,283,382</b>	<b>\$ 365,313,477</b>	<b>\$ 392,006,975</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	11 Foster Care Payments - Provide financial reimbursement for the care, maintenance and support of children who have been removed from their homes and placed in licensed, verified childcare facilities.			
<b>SUB-STRATEGY:</b>	01 Foster Care Payments			
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ 76,872,225	\$ 84,942,583	\$ 113,786,556
8008	GR Match for Title IV-E Foster Care/Adoption Payments	81,209,713	72,214,889	69,236,282
8135	GR for Entitlement Demand	-	-	6,968,421
	<b>Total, General Revenue Funds</b>	<b>\$ 158,081,938</b>	<b>\$ 157,157,472</b>	<b>\$ 189,991,259</b>
0555	<b>Federal Funds:</b>			
	CFDA #93.558 TANF State Family Assistance	\$ 77,884,437	\$ 79,688,632	\$ 77,108,824
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	24,008,035	22,265,106	25,561,423
	CFDA #93.658.060 Foster Care Assistance - Maint Payments	113,164,901	105,217,267	98,365,469
	<b>Total, Federal Funds</b>	<b>\$ 215,057,373</b>	<b>\$ 207,171,005</b>	<b>\$ 201,035,716</b>
8093	DFPS-Child Support Collections	\$ 1,144,071	\$ 985,000	\$ 980,000
	<b>Total, Other Funds</b>	<b>\$ 1,144,071</b>	<b>\$ 985,000</b>	<b>\$ 980,000</b>
	<b>Total, Method of Financing</b>	<b>\$ 374,283,382</b>	<b>\$ 365,313,477</b>	<b>\$ 392,006,975</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		0.0	0.0	0.0

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	11 Foster Care Payments - Provide financial reimbursement for the care, maintenance and support of children who have been removed from their homes and placed in licensed, verified childcare facilities.			
<b>SUB-STRATEGY:</b>	02 Foster Care Payments-Home and Community-Based Waiver (HSC) Placements			
<b>OBJECTS OF EXPENSE</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
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	1,188,394	1,122,078	1,133,662
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	<b>Total, Objects of Expense</b>	<b>\$ 1,188,394</b>	<b>\$ 1,122,078</b>	<b>\$ 1,133,662</b>
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ 1,188,394	\$ 1,122,078	\$ 1,133,662
	<b>Total, General Revenue Funds</b>	<b>\$ 1,188,394</b>	<b>\$ 1,122,078</b>	<b>\$ 1,133,662</b>
	<b>Total, Method of Financing</b>	<b>\$ 1,188,394</b>	<b>\$ 1,122,078</b>	<b>\$ 1,133,662</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		0.0	0.0	0.0

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### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	11 Foster Care Payments - Provide financial reimbursement for the care, maintenance and support of children who have been removed from their homes and placed in licensed, verified childcare facilities.			
<b>SUB-STRATEGY:</b>	03 Tribal IV-E Foster Care Payments			
<b>OBJECTS OF EXPENSE</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
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	-	-	47,559
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	<b>Total, Objects of Expense</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 47,559</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	11 Foster Care Payments - Provide financial reimbursement for the care, maintenance and support of children who have been removed from their homes and placed in licensed, verified childcare facilities.			
<b>SUB-STRATEGY:</b>	03 Tribal IV-E Foster Care Payments			
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
<b>8008</b>	GR Match for Title IV-E Foster Care/Adoption Payments	\$ -	\$ -	\$ 8,085
	<b>Total, General Revenue Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,085</b>
	<b>Federal Funds:</b>			
<b>0555</b>	CFDA #93.658.060 Foster Care Assistance - Maint Payments	\$ -	\$ -	\$ 39,474
	<b>Total, Federal Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 39,474</b>
	<b>Total, Method of Financing</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 47,559</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		0.0	0.0	0.0

**III.A. STRATEGY LEVEL DETAIL**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
TIME: 9:46:04AM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System  
OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect  
STRATEGY: 12 Adoption Subsidy and Permanency Care Assistance Payments

Statewide Goal/Benchmark: 3 21

Service Categories:

Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Output Measures:</b>				
KEY 1	Average Number of Children Provided Adoption Subsidy per Month	35,973.00	38,903.00	41,937.00
KEY 2	Average Monthly Number of Children: Permanency Care Assistance	420.00	975.00	1,522.00
<b>Efficiency Measures:</b>				
KEY 1	Average Monthly Payment per Adoption Subsidy	429.09	426.50	424.70
KEY 2	Average Monthly Payment per Child: Permanency Care Assistance	397.59	399.83	400.96
<b>Objects of Expense:</b>				
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	\$194,020,480	\$209,732,638	\$227,535,599
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$194,020,480</b>	<b>\$209,732,638</b>	<b>\$227,535,599</b>

**Method of Financing:**

1	General Revenue Fund	\$40,136,345	\$41,203,913	\$40,782,271
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**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
 TIME: 9:46:04AM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect  
 STRATEGY: 12 Adoption Subsidy and Permanency Care Assistance Payments

Statewide Goal/Benchmark: 3 21  
 Service Categories:  
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
8008	GR Match For Title IV-E FMAP	\$62,648,426	\$67,590,631	\$74,782,271
8135	GR for Entitlement Demand	\$0	\$0	\$2,416,579
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$102,784,771</b>	<b>\$108,794,544</b>	<b>\$117,981,121</b>
<b>Method of Financing:</b>				
555 Federal Funds				
	93.090.050 Guardianship Assistance	\$24,200	\$27,600	\$33,600
	93.090.060 Guardianship Assistance: FMAP	\$952,067	\$2,216,680	\$3,410,884
	93.659.050 Adoption Assist Title IV-E Admin	\$3,190,320	\$2,797,200	\$3,056,733
	93.659.060 Adoption Assist Title IV-E @ FMAP	\$87,069,122	\$95,896,614	\$103,053,261
CFDA Subtotal, Fund	555	\$91,235,709	\$100,938,094	\$109,554,478
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$91,235,709</b>	<b>\$100,938,094</b>	<b>\$109,554,478</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$194,020,480</b>	<b>\$209,732,638</b>	<b>\$227,535,599</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				



**Sub-Strategy Detail**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	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.			
<b>SUB-STRATEGY:</b>	01 Adoption Subsidy Payments			
<b>OBJECTS OF EXPENSE</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
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	185,271,866	199,102,009	213,735,770
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ 185,271,866</b>	<b>\$ 199,102,009</b>	<b>\$ 213,735,770</b>

**Sub-Strategy Detail**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	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.			
<b>SUB-STRATEGY:</b>	01 Adoption Subsidy Payments			
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ 36,231,945	\$ 37,141,843	\$ 36,388,296
8008	GR Match for Title IV-E Foster Care/Adoption Payments	61,970,799	66,063,552	72,386,406
8135	GR for Entitlement Demand	-	-	1,907,807
	<b>Total, General Revenue Funds</b>	<b>\$ 98,202,744</b>	<b>\$ 103,205,395</b>	<b>\$ 110,682,509</b>
0555	<b>Federal Funds:</b>			
	CFDA #93.659.060 Adoption Assistance - Maint Payments	\$ 87,069,122	\$ 95,896,614	\$ 103,053,261
	<b>Total, Federal Funds</b>	<b>\$ 87,069,122</b>	<b>\$ 95,896,614</b>	<b>\$ 103,053,261</b>
	<b>Total, Method of Financing</b>	<b>\$ 185,271,866</b>	<b>\$ 199,102,009</b>	<b>\$ 213,735,770</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		0.0	0.0	0.0

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	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.			
<b>SUB-STRATEGY:</b>	02 Non-recurring Adoption Payments			
<b>OBJECTS OF EXPENSE</b>				
Code	Description	2012 Expended	2013 Expended	2014 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	6,380,640	5,594,400	6,113,466
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ 6,380,640</b>	<b>\$ 5,594,400</b>	<b>\$ 6,113,466</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	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.			
<b>SUB-STRATEGY:</b>	02 Non-recurring Adoption Payments			
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ 3,190,320	\$ 2,797,200	\$ 3,056,733
	<b>Total, General Revenue Funds</b>	<b>\$ 3,190,320</b>	<b>\$ 2,797,200</b>	<b>\$ 3,056,733</b>
	<b>Federal Funds:</b>			
0555	CFDA #93.659.050 Adoption Assistance - Admin 50%	\$ 3,190,320	\$ 2,797,200	\$ 3,056,733
	<b>Total, Federal Funds</b>	<b>\$ 3,190,320</b>	<b>\$ 2,797,200</b>	<b>\$ 3,056,733</b>
	<b>Total, Method of Financing</b>	<b>\$ 6,380,640</b>	<b>\$ 5,594,400</b>	<b>\$ 6,113,466</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		0.0	0.0	0.0

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	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.			
<b>SUB-STRATEGY:</b>	03 Health Care Benefit Subsidy			
<b>OBJECTS OF EXPENSE</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
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	312,150	301,800	297,000
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	<b>Total, Objects of Expense</b>	<b>\$ 312,150</b>	<b>\$ 301,800</b>	<b>\$ 297,000</b>
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ 312,150	\$ 301,800	\$ 297,000
	<b>Total, General Revenue Funds</b>	<b>\$ 312,150</b>	<b>\$ 301,800</b>	<b>\$ 297,000</b>
	<b>Total, Method of Financing</b>	<b>\$ 312,150</b>	<b>\$ 301,800</b>	<b>\$ 297,000</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		0.0	0.0	0.0

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### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	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.			
<b>SUB-STRATEGY:</b>	04 Permanency Care Assistance Payments			
<b>OBJECTS OF EXPENSE</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
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	2,007,424	4,679,229	7,322,163
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	<b>Total, Objects of Expense</b>	<b>\$ 2,007,424</b>	<b>\$ 4,679,229</b>	<b>\$ 7,322,163</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	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.			
<b>SUB-STRATEGY:</b>	04 Permanency Care Assistance Payments			
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ 377,730	\$ 935,470	\$ 1,006,642
8008	GR Match for Title IV-E Foster Care/Adoption Payments	677,627	1,527,079	2,395,865
8135	GR for Entitlement Demand	-	-	508,772
	<b>Total, General Revenue Funds</b>	<b>\$ 1,055,357</b>	<b>\$ 2,462,549</b>	<b>\$ 3,911,279</b>
0555	<b>Federal Funds:</b>			
	CFDA #93.090.060 Guardianship Assistance Payments (FMAP)	\$ 952,067	\$ 2,216,680	\$ 3,410,884
	<b>Total, Federal Funds</b>	<b>\$ 952,067</b>	<b>\$ 2,216,680</b>	<b>\$ 3,410,884</b>
	<b>Total, Method of Financing</b>	<b>\$ 2,007,424</b>	<b>\$ 4,679,229</b>	<b>\$ 7,322,163</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		0.0	0.0	0.0



**Sub-Strategy Detail**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	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.			
<b>SUB-STRATEGY:</b>	05 Permanency Care Assistance Non-Recurring Payments			
<b>OBJECTS OF EXPENSE</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
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	48,400	55,200	67,200
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	<b>Total, Objects of Expense</b>	<b>\$ 48,400</b>	<b>\$ 55,200</b>	<b>\$ 67,200</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	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.			
<b>SUB-STRATEGY:</b>	05 Permanency Care Assistance Non-Recurring Payments			
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ 24,200	\$ 27,600	\$ 33,600
	<b>Total, General Revenue Funds</b>	<b>\$ 24,200</b>	<b>\$ 27,600</b>	<b>\$ 33,600</b>
	<b>Federal Funds:</b>			
0555	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$ 24,200	\$ 27,600	\$ 33,600
	<b>Total, Federal Funds</b>	<b>\$ 24,200</b>	<b>\$ 27,600</b>	<b>\$ 33,600</b>
	<b>Total, Method of Financing</b>	<b>\$ 48,400</b>	<b>\$ 55,200</b>	<b>\$ 67,200</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		0.0	0.0	0.0

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
 TIME: 9:46:04AM

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 22

OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect

Service Categories:

STRATEGY: 13 Relative Caregiver Monetary Assistance Payments

Service: 28 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Output Measures:</b>				
KEY 1	Average Monthly Number of Children: Caregiver Monetary Assistance	1,080.00	1,326.00	1,525.00
<b>Efficiency Measures:</b>				
KEY 1	Average Monthly Cost per Child: Caregiver Monetary Assistance	606.50	594.24	622.24
<b>Explanatory/Input Measures:</b>				
1	Number of Children Receiving Caregiver Monetary Assistance	10,371.00	12,156.00	18,300.00
<b>Objects of Expense:</b>				
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	\$7,860,250	\$9,455,500	\$11,387,162
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,860,250</b>	<b>\$9,455,500</b>	<b>\$11,387,162</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$5,816,772	\$4,083,565	\$2,969,462

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
 TIME: 9:46:04AM

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

GOAL: 2 Protect Children Through an Integrated Service Delivery System  
 OBJECTIVE: 1 Reduce Child Abuse/Neglect and Mitigate Its Effect  
 STRATEGY: 13 Relative Caregiver Monetary Assistance Payments

Statewide Goal/Benchmark: 3 22  
 Service Categories:  
 Service: 28 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,816,772</b>	<b>\$4,083,565</b>	<b>\$2,969,462</b>
<b>Method of Financing:</b>				
555 Federal Funds				
	93.558.000 Temp AssistNeedy Families	\$2,043,478	\$5,371,935	\$8,417,700
CFDA Subtotal, Fund	555	\$2,043,478	\$5,371,935	\$8,417,700
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,043,478</b>	<b>\$5,371,935</b>	<b>\$8,417,700</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$7,860,250</b>	<b>\$9,455,500</b>	<b>\$11,387,162</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
 TIME: 9:46:04AM

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

GOAL: 3 Prevention and Early Intervention Programs Statewide Goal/Benchmark: 3 20  
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:  
 STRATEGY: 1 Services to At-Risk Youth (STAR) Program Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Output Measures:</b>				
KEY 1	Average Number of STAR Youth Served per Month	5,863.00	5,396.00	5,344.00
<b>Efficiency Measures:</b>				
KEY 1	Average Monthly FPS Cost per STAR Youth Served	243.84	253.00	298.59
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$10,191	\$6,770	\$8,000
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	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$94,377	\$293,009	\$250,067
3001	CLIENT SERVICES	\$16,763,719	\$16,083,720	\$18,889,011
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$16,868,287</b>	<b>\$16,383,499</b>	<b>\$19,147,078</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$9,866,626	\$8,378,847	\$11,168,429
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$9,866,626</b>	<b>\$8,378,847</b>	<b>\$11,168,429</b>

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
 TIME: 9:46:04AM

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

GOAL: 3 Prevention and Early Intervention Programs

Statewide Goal/Benchmark: 3 20

OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs

Service Categories:

STRATEGY: 1 Services to At-Risk Youth (STAR) Program

Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Method of Financing:</b>				
5084	Child Abuse/Neglect Oper	\$5,268,086	\$5,190,125	\$4,835,702
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$5,268,086</b>	<b>\$5,190,125</b>	<b>\$4,835,702</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.556.001	Promoting Safe and Stable Families	\$0	\$1,080,952	\$1,409,372
93.667.000	Social Svcs Block Grants	\$1,733,575	\$1,733,575	\$1,733,575
CFDA Subtotal, Fund	555	\$1,733,575	\$2,814,527	\$3,142,947
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,733,575</b>	<b>\$2,814,527</b>	<b>\$3,142,947</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$16,868,287</b>	<b>\$16,383,499</b>	<b>\$19,147,078</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

**Sub-Strategy Detail**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	01 Services to At-Risk Youth (STAR) Program - Provide contracted prevention services for youth age 10-17 who are in at-risk situations, runaways, Class C delinquents, and for youth under the age of 10 who have committed delinquent acts.			
<b>SUB-STRATEGY:</b>	01 STAR Services			
<b>OBJECTS OF EXPENSE</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	10,191	6,770	8,000
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	94,359	293,009	250,067
3001	Client Services	16,002,570	15,576,427	17,231,718
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	<b>Total, Objects of Expense</b>	<b>\$ 16,107,120</b>	<b>\$ 15,876,206</b>	<b>\$ 17,489,785</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b> 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.				
<b>OBJECTIVE:</b> 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.				
<b>STRATEGY:</b> 01 Services to At-Risk Youth (STAR) Program - Provide contracted prevention services for youth age 10-17 who are in at-risk situations, runaways, Class C delinquents, and for youth under the age of 10 who have committed delinquent acts.				
<b>SUB-STRATEGY:</b> 01 STAR Services				
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ 9,844,847	\$ 8,378,847	\$ 11,168,429
	<b>Total, General Revenue Funds</b>	<b>\$ 9,844,847</b>	<b>\$ 8,378,847</b>	<b>\$ 11,168,429</b>
5084	GR Dedicated- Child Abuse and Neglect Prevention Operating	\$ 4,528,698	\$ 4,682,832	\$ 3,178,409
	<b>Total, General Revenue- Dedicated Funds</b>	<b>\$ 4,528,698</b>	<b>\$ 4,682,832</b>	<b>\$ 3,178,409</b>
0555	<b>Federal Funds:</b>			
	CFDA #93.556.001 Promoting Safe & Stable Families	\$ -	\$ 1,080,952	\$ 1,409,372
	CFDA #93.667 Social Service Block Grant	1,733,575	1,733,575	1,733,575
	<b>Total, Federal Funds</b>	<b>\$ 1,733,575</b>	<b>\$ 2,814,527</b>	<b>\$ 3,142,947</b>
	<b>Total, Method of Financing</b>	<b>\$ 16,107,120</b>	<b>\$ 15,876,206</b>	<b>\$ 17,489,785</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		0.0	0.0	0.0



### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	01 Services to At-Risk Youth (STAR) Program - Provide contracted prevention services for youth age 10-17 who are in at-risk situations, runaways, Class C delinquents, and for youth under the age of 10 who have committed delinquent acts.			
<b>SUB-STRATEGY:</b>	02 Universal Prevention Services			
<b>OBJECTS OF EXPENSE</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
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	18	-	-
3001	Client Services	761,149	507,293	1,657,293
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ 761,167</b>	<b>\$ 507,293</b>	<b>\$ 1,657,293</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	01 Services to At-Risk Youth (STAR) Program - Provide contracted prevention services for youth age 10-17 who are in at-risk situations, runaways, Class C delinquents, and for youth under the age of 10 who have committed delinquent acts.			
<b>SUB-STRATEGY:</b>	02 Universal Prevention Services			
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ 21,779	\$ -	\$ -
	<b>Total, General Revenue Funds</b>	<b>\$ 21,779</b>	<b>\$ -</b>	<b>\$ -</b>
5084	GR Dedicated- Child Abuse and Neglect Prevention Operating	\$ 739,388	\$ 507,293	\$ 1,657,293
	<b>Total, General Revenue- Dedicated Funds</b>	<b>\$ 739,388</b>	<b>\$ 507,293</b>	<b>\$ 1,657,293</b>
	<b>Total, Method of Financing</b>	<b>\$ 761,167</b>	<b>\$ 507,293</b>	<b>\$ 1,657,293</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		0.0	0.0	0.0

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
 TIME: 9:46:04AM

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

GOAL: 3 Prevention and Early Intervention Programs Statewide Goal/Benchmark: 3 20  
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:  
 STRATEGY: 2 Community Youth Development (CYD) Program Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Output Measures:</b>				
KEY 1	Average Number of CYD Youth Served per Month	5,530.00	5,530.00	5,530.00
<b>Efficiency Measures:</b>				
KEY 1	Average Monthly FPS Cost per CYD Youth Served	69.91	69.00	91.01
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$105,696	\$8,000	\$5,000
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	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$82	\$31,395	\$0
3001	CLIENT SERVICES	\$4,629,875	\$4,513,956	\$6,034,300
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,735,653</b>	<b>\$4,553,351</b>	<b>\$6,039,300</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,908,553	\$1,138,338	\$1,813,512
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,908,553</b>	<b>\$1,138,338</b>	<b>\$1,813,512</b>

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
 TIME: 9:46:04AM

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

GOAL: 3 Prevention and Early Intervention Programs Statewide Goal/Benchmark: 3 20  
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:  
 STRATEGY: 2 Community Youth Development (CYD) Program Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Method of Financing:</b>				
5084	Child Abuse/Neglect Oper	\$0	\$0	\$750,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.556.001	Promoting Safe and Stable Families	\$2,827,100	\$3,415,013	\$3,475,788
CFDA Subtotal, Fund	555	\$2,827,100	\$3,415,013	\$3,475,788
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,827,100</b>	<b>\$3,415,013</b>	<b>\$3,475,788</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$4,735,653</b>	<b>\$4,553,351</b>	<b>\$6,039,300</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
 TIME: 9:46:04AM

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

GOAL: 3 Prevention and Early Intervention Programs Statewide Goal/Benchmark: 3 20  
 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	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Output Measures:</b>				
1	Average Number of Families Served in the Texas Families Program	586.00	574.00	575.00
<b>Efficiency Measures:</b>				
1	Avg Monthly Cost per Family Served in the Texas Families Program	362.54	335.00	378.51
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,021	\$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	\$59	\$11,698	\$0
3001	CLIENT SERVICES	\$2,348,306	\$2,294,341	\$2,610,039
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,349,386</b>	<b>\$2,306,039</b>	<b>\$2,610,039</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$35	\$0	\$1,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$35</b>	<b>\$0</b>	<b>\$1,000</b>

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
 TIME: 9:46:04AM

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

GOAL: 3 Prevention and Early Intervention Programs

Statewide Goal/Benchmark: 3 20

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	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Method of Financing:</b>				
555 Federal Funds				
	93.556.001 Promoting Safe and Stable Families	\$2,349,351	\$2,306,039	\$2,609,039
CFDA Subtotal, Fund	555	\$2,349,351	\$2,306,039	\$2,609,039
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,349,351</b>	<b>\$2,306,039</b>	<b>\$2,609,039</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,349,386</b>	<b>\$2,306,039</b>	<b>\$2,610,039</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
 TIME: 9:46:04AM

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

GOAL: 3 Prevention and Early Intervention Programs Statewide Goal/Benchmark: 3 20  
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:  
 STRATEGY: 4 Provide Child Abuse Prevention Grants to Community-based Organizations Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Output Measures:</b>				
1	Number of Community-based Child Abuse Prevention Grants	6.00	6.00	4.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$95,550	\$95,022	\$100,946
1002	OTHER PERSONNEL COSTS	\$9,410	\$2,464	\$2,595
2001	PROFESSIONAL FEES AND SERVICES	\$3,604	\$15,205	\$5
2002	FUELS AND LUBRICANTS	\$2	\$3	\$2
2003	CONSUMABLE SUPPLIES	\$295,186	\$956	\$2,113
2004	UTILITIES	\$29	\$0	\$189
2005	TRAVEL	\$3,476	\$3,479	\$3,477
2006	RENT - BUILDING	\$57,877	\$57,962	\$4
2007	RENT - MACHINE AND OTHER	\$640	\$13,886	\$383
2009	OTHER OPERATING EXPENSE	\$2,734,664	\$2,080,989	\$2,033,817
3001	CLIENT SERVICES	\$836,393	\$814,333	\$990,457
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,036,831</b>	<b>\$3,084,299</b>	<b>\$3,133,988</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$261	\$0	\$1,258
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$261</b>	<b>\$0</b>	<b>\$1,258</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.590.000	Community-Based Resource	\$4,013,570	\$3,058,639	\$3,112,730

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
 TIME: 9:46:04AM

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

GOAL: 3 Prevention and Early Intervention Programs Statewide Goal/Benchmark: 3 20  
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:  
 STRATEGY: 4 Provide Child Abuse Prevention Grants to Community-based Organizations Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
CFDA Subtotal, Fund 555		\$4,013,570	\$3,058,639	\$3,112,730
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$4,013,570</b>	<b>\$3,058,639</b>	<b>\$3,112,730</b>
<b>Method of Financing:</b>				
666 Appropriated Receipts		\$23,000	\$25,660	\$20,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$23,000</b>	<b>\$25,660</b>	<b>\$20,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$4,036,831</b>	<b>\$3,084,299</b>	<b>\$3,133,988</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.0</b>	<b>2.0</b>	<b>2.0</b>



### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	04 Child Abuse Prevention Grants - Provide child abuse prevention grants to develop programs, public awareness, and respite care through community-based organizations.			
<b>SUB-STRATEGY:</b>	01 Child Abuse Prevention Grants			
<b>OBJECTS OF EXPENSE</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
1001	Salaries and Wages	\$ 94,716	\$ 94,171	\$ 100,077
1002	Other Personnel Costs	9,384	2,437	2,566
2001	Professional Fees and Services	3,600	15,200	-
2002	Fuels and Lubricants	2	3	2
2003	Consumable Supplies	295,185	955	2,112
2004	Utilities	29	-	189
2005	Travel	3,457	3,457	3,457
2006	Rent - Building	57,874	57,959	-
2007	Rent - Machine and Other	640	13,886	382
2009	Other Operating Expense	2,734,645	2,080,960	2,033,743
3001	Client Services	836,393	814,333	990,457
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ 4,035,925</b>	<b>\$ 3,083,361</b>	<b>\$ 3,132,985</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	04 Child Abuse Prevention Grants - Provide child abuse prevention grants to develop programs, public awareness, and respite care through community-based organizations.			
<b>SUB-STRATEGY:</b>	01 Child Abuse Prevention Grants			
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ 261	\$ -	\$ 1,249
	<b>Total, General Revenue Funds</b>	<b>\$ 261</b>	<b>\$ -</b>	<b>\$ 1,249</b>
0555	<b>Federal Funds:</b>			
	CFDA #93.590 Community Based Child Abuse Prevention Grants	\$ 4,012,664	\$ 3,057,701	\$ 3,111,741
	<b>Total, Federal Funds</b>	<b>\$ 4,012,664</b>	<b>\$ 3,057,701</b>	<b>\$ 3,111,741</b>
0666	Appropriated Receipts	\$ 23,000	\$ 25,660	\$ 19,995
	<b>Total, Other Funds</b>	<b>\$ 23,000</b>	<b>\$ 25,660</b>	<b>\$ 19,995</b>
	<b>Total, Method of Financing</b>	<b>\$ 4,035,925</b>	<b>\$ 3,083,361</b>	<b>\$ 3,132,985</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		2.0	2.0	2.0

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	04 Child Abuse Prevention Grants - Provide child abuse prevention grants to develop programs, public awareness, and respite care through community-based organizations.			
<b>SUB-STRATEGY:</b>	02 Child Abuse Prevention Grants Allocated Staff			
<b>OBJECTS OF EXPENSE</b>				
Code	Description	2012 Expended	2013 Expended	2014 Budgeted
1001	Salaries and Wages	\$ 834	\$ 851	\$ 869
1002	Other Personnel Costs	26	27	29
2001	Professional Fees and Services	4	5	5
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	1	1	1
2004	Utilities	-	-	-
2005	Travel	19	22	20
2006	Rent - Building	3	3	4
2007	Rent - Machine and Other	-	-	1
2009	Other Operating Expense	19	29	74
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ 906</b>	<b>\$ 938</b>	<b>\$ 1,003</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	04 Child Abuse Prevention Grants - Provide child abuse prevention grants to develop programs, public awareness, and respite care through community-based organizations.			
<b>SUB-STRATEGY:</b>	02 Child Abuse Prevention Grants Allocated Staff			
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ -	\$ -	\$ 9
	<b>Total, General Revenue Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9</b>
0555	<b>Federal Funds:</b>			
	CFDA #93.590 Community Based Child Abuse Prevention Grants	\$ 906	\$ 938	\$ 989
	<b>Total, Federal Funds</b>	<b>\$ 906</b>	<b>\$ 938</b>	<b>\$ 989</b>
0666	Appropriated Receipts	\$ -	\$ -	\$ 5
	<b>Total, Other Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5</b>
	<b>Total, Method of Financing</b>	<b>\$ 906</b>	<b>\$ 938</b>	<b>\$ 1,003</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		0.0	0.0	0.0

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
 TIME: 9:46:04AM

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

GOAL: 3 Prevention and Early Intervention Programs Statewide Goal/Benchmark: 3 20  
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:  
 STRATEGY: 5 Provide Funding for Other At-Risk Prevention Programs Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Output Measures:</b>				
1	Average Monthly Number Served: Other At-risk Programs	3,175.00	2,645.00	2,794.00
<b>Efficiency Measures:</b>				
1	Average Monthly Cost per Person: Other At-risk Prevention Programs	54.93	67.00	64.44
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,490	\$0	\$90,000
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	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$104	\$69	\$0
3001	CLIENT SERVICES	\$2,117,949	\$2,120,576	\$10,966,611
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,119,543</b>	<b>\$2,120,645</b>	<b>\$11,056,611</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,701,927	\$1,625,069	\$11,056,611
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,701,927</b>	<b>\$1,625,069</b>	<b>\$11,056,611</b>

**Method of Financing:**

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
 TIME: 9:46:04AM

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

GOAL: 3 Prevention and Early Intervention Programs Statewide Goal/Benchmark: 3 20  
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:  
 STRATEGY: 5 Provide Funding for Other At-Risk Prevention Programs Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
5084	Child Abuse/Neglect Oper	\$417,616	\$495,576	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$417,616</b>	<b>\$495,576</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,119,543</b>	<b>\$2,120,645</b>	<b>\$11,056,611</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	05 Other At-Risk Prevention Programs - Provide funding for community-based prevention programs to alleviate conditions that lead to child abuse or neglect and juvenile crime.			
<b>SUB-STRATEGY:</b>	01 Community-Based At-Risk Family Services			
<b>OBJECTS OF EXPENSE</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
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	9	-	-
3001	Client Services	442,471	595,576	635,465
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ 442,480</b>	<b>\$ 595,576</b>	<b>\$ 635,465</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	05 Other At-Risk Prevention Programs - Provide funding for community-based prevention programs to alleviate conditions that lead to child abuse or neglect and juvenile crime.			
<b>SUB-STRATEGY:</b>	01 Community-Based At-Risk Family Services			
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ 24,864	\$ 100,000	\$ 635,465
	<b>Total, General Revenue Funds</b>	<b>\$ 24,864</b>	<b>\$ 100,000</b>	<b>\$ 635,465</b>
5084	GR Dedicated- Child Abuse and Neglect Prevention Operating	\$ 417,616	\$ 495,576	\$ -
	<b>Total, General Revenue- Dedicated Funds</b>	<b>\$ 417,616</b>	<b>\$ 495,576</b>	<b>\$ -</b>
	<b>Total, Method of Financing</b>	<b>\$ 442,480</b>	<b>\$ 595,576</b>	<b>\$ 635,465</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		0.0	0.0	0.0



### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	05 Other At-Risk Prevention Programs - Provide funding for community-based prevention programs to alleviate conditions that lead to child abuse or neglect and juvenile crime.			
<b>SUB-STRATEGY:</b>	02 Statewide Youth Services Network			
<b>OBJECTS OF EXPENSE</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
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	95	69	-
3001	Client Services	1,675,478	1,525,000	1,525,000
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ 1,675,573</b>	<b>\$ 1,525,069</b>	<b>\$ 1,525,000</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	05 Other At-Risk Prevention Programs - Provide funding for community-based prevention programs to alleviate conditions that lead to child abuse or neglect and juvenile crime.			
<b>SUB-STRATEGY:</b>	02 Statewide Youth Services Network			
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
0001	<b>Method of Financing:</b>			
	General Revenue Fund	\$ 1,675,573	\$ 1,525,069	\$ 1,525,000
	<b>Total, General Revenue Funds</b>	<b>\$ 1,675,573</b>	<b>\$ 1,525,069</b>	<b>\$ 1,525,000</b>
	<b>Total, Method of Financing</b>	<b>\$ 1,675,573</b>	<b>\$ 1,525,069</b>	<b>\$ 1,525,000</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		0.0	0.0	0.0

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	05 Other At-Risk Prevention Programs - Provide funding for community-based prevention programs to alleviate conditions that lead to child abuse or neglect and juvenile crime.			
<b>SUB-STRATEGY:</b>	03 Family Strengthening Services			
<b>OBJECTS OF EXPENSE</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	1,490	-	-
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	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ 1,490</b>	<b>\$ -</b>	<b>\$ -</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	05 Other At-Risk Prevention Programs - Provide funding for community-based prevention programs to alleviate conditions that lead to child abuse or neglect and juvenile crime.			
<b>SUB-STRATEGY:</b>	03 Family Strengthening Services			
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
0001	<b>Method of Financing:</b>			
	General Revenue Fund	\$ 1,490	\$ -	\$ -
	<b>Total, General Revenue Funds</b>	<b>\$ 1,490</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>Total, Method of Financing</b>	<b>\$ 1,490</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		0.0	0.0	0.0

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	05 Other At-Risk Prevention Programs - Provide funding for community-based prevention programs to alleviate conditions that lead to child abuse or neglect and juvenile crime.			
<b>SUB-STRATEGY:</b>	04 Youth Resiliency Services			
<b>OBJECTS OF EXPENSE</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
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	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	05 Other At-Risk Prevention Programs - Provide funding for community-based prevention programs to alleviate conditions that lead to child abuse or neglect and juvenile crime.			
<b>SUB-STRATEGY:</b>	04 Youth Resiliency Services			
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ -	\$ -	\$ -
0758	GR for Medicaid Match	-	-	-
	<b>Total, General Revenue Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
5084	GR Dedicated- Child Abuse and Neglect Prevention Operating	-	-	-
	<b>Total, General Revenue- Dedicated Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
0555	<b>Federal Funds:</b>			
	<b>Total, Federal Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>Total, Method of Financing</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		0.0	0.0	0.0

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	05 Other At-Risk Prevention Programs - Provide funding for community-based prevention programs to alleviate conditions that lead to child abuse or neglect and juvenile crime.			
<b>SUB-STRATEGY:</b>	05 Project HOPES - Project Healthy Outcomes through Prevention and Early Support			
<b>OBJECTS OF EXPENSE</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
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	-	-	7,889,146
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,889,146</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>				
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.				
<b>OBJECTIVE:</b>				
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.				
<b>STRATEGY:</b>				
05 Other At-Risk Prevention Programs - Provide funding for community-based prevention programs to alleviate conditions that lead to child abuse or neglect and juvenile crime.				
<b>SUB-STRATEGY:</b>				
05 Project HOPES - Project Healthy Outcomes through Prevention and Early Support				
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
0001	<b>Method of Financing:</b>			
	General Revenue Fund	\$ -	\$ -	\$ 7,889,146
	<b>Total, General Revenue Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,889,146</b>
	<b>Total, Method of Financing</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,889,146</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		0.0	0.0	0.0



### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	05 Other At-Risk Prevention Programs - Provide funding for community-based prevention programs to alleviate conditions that lead to child abuse or neglect and juvenile crime.			
<b>SUB-STRATEGY:</b>	06 Project HIP - Project Helping through Intervention and Prevention			
<b>OBJECTS OF EXPENSE</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	90,000
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	-	-	917,000
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,007,000</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>				
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.				
<b>OBJECTIVE:</b>				
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.				
<b>STRATEGY:</b>				
05 Other At-Risk Prevention Programs - Provide funding for community-based prevention programs to alleviate conditions that lead to child abuse or neglect and juvenile crime.				
<b>SUB-STRATEGY:</b>				
06 Project HIP - Project Helping through Intervention and Prevention				
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
0001	<b>Method of Financing:</b>			
	General Revenue Fund	\$ -	\$ -	\$ 1,007,000
	<b>Total, General Revenue Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,007,000</b>
	<b>Total, Method of Financing</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,007,000</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		0.0	0.0	0.0

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
 TIME: 9:46:04AM

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

GOAL: 3 Prevention and Early Intervention Programs Statewide Goal/Benchmark: 3 20  
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:  
 STRATEGY: 6 Provide Program Support for At-Risk Prevention Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$615,884	\$619,382	\$1,162,507
1002	OTHER PERSONNEL COSTS	\$33,083	\$25,390	\$40,130
2001	PROFESSIONAL FEES AND SERVICES	\$28,144	\$36,342	\$38,094
2002	FUELS AND LUBRICANTS	\$21	\$24	\$36
2003	CONSUMABLE SUPPLIES	\$2,313	\$2,097	\$12,330
2004	UTILITIES	\$1,165	\$1,514	\$8,478
2005	TRAVEL	\$14,117	\$9,612	\$41,079
2006	RENT - BUILDING	\$28	\$30	\$69
2007	RENT - MACHINE AND OTHER	\$5,696	\$5,956	\$7,488
2009	OTHER OPERATING EXPENSE	\$141,236	\$130,689	\$540,266
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
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$841,687</b>	<b>\$831,036</b>	<b>\$1,850,477</b>

**Method of Financing:**

1	General Revenue Fund	\$590,093	\$442,221	\$1,458,415
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$590,093</b>	<b>\$442,221</b>	<b>\$1,458,415</b>

**Method of Financing:**

5084	Child Abuse/Neglect Oper	\$0	\$0	\$100,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

**Method of Financing:**

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
 TIME: 9:46:04AM

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

GOAL: 3 Prevention and Early Intervention Programs

Statewide Goal/Benchmark: 3 20

OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs

Service Categories:

STRATEGY: 6 Provide Program Support for At-Risk Prevention Services

Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
555	Federal Funds			
93.556.001	Promoting Safe and Stable Families	\$223,907	\$331,422	\$106,499
93.590.000	Community-Based Resource	\$27,687	\$57,393	\$185,563
CFDA Subtotal, Fund 555		\$251,594	\$388,815	\$292,062
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$251,594</b>	<b>\$388,815</b>	<b>\$292,062</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$841,687</b>	<b>\$831,036</b>	<b>\$1,850,477</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>14.5</b>	<b>15.4</b>	<b>26.8</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	06 At-Risk Prevention Program Support - Provide program support for at-risk prevention services.			
<b>SUB-STRATEGY:</b>	01 Runaway and Youth Hotline			
<b>OBJECTS OF EXPENSE</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
1001	Salaries and Wages	\$ 122,387	\$ 131,073	\$ 159,406
1002	Other Personnel Costs	5,920	7,839	10,445
2001	Professional Fees and Services	27,404	36,299	38,000
2002	Fuels and Lubricants	4	5	4
2003	Consumable Supplies	564	381	1,439
2004	Utilities	960	1,514	2,614
2005	Travel	-	200	2,181
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	1,145	1,234	868
2009	Other Operating Expense	95,108	73,798	92,902
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ 253,492</b>	<b>\$ 252,343</b>	<b>\$ 307,859</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	06 At-Risk Prevention Program Support - Provide program support for at-risk prevention services.			
<b>SUB-STRATEGY:</b>	01 Runaway and Youth Hotline			
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
<b>0001</b>	<b>Method of Financing:</b>			
	General Revenue Fund	\$ 253,492	\$ 252,343	\$ 307,859
	<b>Total, General Revenue Funds</b>	<b>\$ 253,492</b>	<b>\$ 252,343</b>	<b>\$ 307,859</b>
	<b>Total, Method of Financing</b>	<b>\$ 253,492</b>	<b>\$ 252,343</b>	<b>\$ 307,859</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		3.4	3.7	4.5

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	06 At-Risk Prevention Program Support - Provide program support for at-risk prevention services.			
<b>SUB-STRATEGY:</b>	02 PEI Program Support and Training			
<b>OBJECTS OF EXPENSE</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
1001	Salaries and Wages	\$ 486,070	\$ 480,854	\$ 986,381
1002	Other Personnel Costs	26,927	17,315	29,130
2001	Professional Fees and Services	709	-	-
2002	Fuels and Lubricants	17	19	32
2003	Consumable Supplies	1,743	1,707	10,875
2004	Utilities	205	-	5,862
2005	Travel	13,950	9,216	38,518
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	4,551	4,722	6,602
2009	Other Operating Expense	45,958	56,637	445,891
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ 580,130</b>	<b>\$ 570,470</b>	<b>\$ 1,523,291</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	06 At-Risk Prevention Program Support - Provide program support for at-risk prevention services.			
<b>SUB-STRATEGY:</b>	02 PEI Program Support and Training			
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ 331,641	\$ 184,813	\$ 1,134,727
	<b>Total, General Revenue Funds</b>	<b>\$ 331,641</b>	<b>\$ 184,813</b>	<b>\$ 1,134,727</b>
0469	GR Dedicated- Compensation to Victims of Crime	\$ -	\$ -	\$ -
5084	GR Dedicated- Child Abuse and Neglect Prevention Operating	-	-	100,000
	<b>Total, General Revenue- Dedicated Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>
0555	<b>Federal Funds:</b>			
	CFDA #93.556.001 Promoting Safe & Stable Families	\$ 221,127	\$ 328,594	\$ 104,394
	CFDA #93.590 Community Based Child Abuse Prevention Grants	27,362	57,063	184,170
	<b>Total, Federal Funds</b>	<b>\$ 248,489</b>	<b>\$ 385,657</b>	<b>\$ 288,564</b>
	<b>Total, Method of Financing</b>	<b>\$ 580,130</b>	<b>\$ 570,470</b>	<b>\$ 1,523,291</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		11.0	11.6	22.0



### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	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.			
<b>OBJECTIVE:</b>	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.			
<b>STRATEGY:</b>	06 At-Risk Prevention Program Support - Provide program support for at-risk prevention services.			
<b>SUB-STRATEGY:</b>	03 PEI Program Support-Allocated Program Support Cost Pool Staff			
<b>OBJECTS OF EXPENSE</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
1001	Salaries and Wages	\$ 7,427	\$ 7,455	\$ 16,720
1002	Other Personnel Costs	236	236	555
2001	Professional Fees and Services	31	43	94
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	6	9	16
2004	Utilities	-	-	2
2005	Travel	167	196	380
2006	Rent - Building	28	30	69
2007	Rent - Machine and Other	-	-	18
2009	Other Operating Expense	170	254	1,473
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ 8,065</b>	<b>\$ 8,223</b>	<b>\$ 19,327</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>				
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.				
<b>OBJECTIVE:</b>				
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.				
<b>STRATEGY:</b>				
06 At-Risk Prevention Program Support - Provide program support for at-risk prevention services.				
<b>SUB-STRATEGY:</b>				
03 PEI Program Support-Allocated Program Support Cost Pool Staff				
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ 4,960	\$ 5,065	\$ 15,829
	<b>Total, General Revenue Funds</b>	<b>\$ 4,960</b>	<b>\$ 5,065</b>	<b>\$ 15,829</b>
0555	<b>Federal Funds:</b>			
	CFDA #93.556.001 Promoting Safe & Stable Families	\$ 2,780	\$ 2,828	\$ 2,105
	CFDA #93.590 Community Based Child Abuse Prevention Grants	325	330	1,393
	<b>Total, Federal Funds</b>	<b>\$ 3,105</b>	<b>\$ 3,158</b>	<b>\$ 3,498</b>
	<b>Total, Method of Financing</b>	<b>\$ 8,065</b>	<b>\$ 8,223</b>	<b>\$ 19,327</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		0.1	0.1	0.3

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
 TIME: 9:46:04AM

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

GOAL: 4 Protect Elder/Disabled Adults Through a Comprehensive System  
 OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate MH and ID Reports  
 STRATEGY: 1 Provide Direct Delivery Staff for Adult Protective Services

Statewide Goal/Benchmark: 3 19  
 Service Categories:  
 Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Output Measures:</b>				
KEY 1	Number of Completed APS in Home Investigations	87,487.00	69,399.00	75,306.00
KEY 2	Number of Confirmed APS in Home Investigations	59,595.00	48,419.00	52,654.00
3	Avg Daily Number of APS in Home Direct Delivery Services (All Stages)	15,285.00	12,780.00	14,174.00
<b>Efficiency Measures:</b>				
1	Avg Daily Cost per APS in Home Direct Delivery Service (All Stages)	9.14	11.00	10.46
KEY 2	APS Daily Caseload per Worker (In Home)	29.60	25.70	28.40
3	Average Daily Number APS in Home Stages Not Assigned to a Caseworker	399.00	216.00	218.00
<b>Explanatory/Input Measures:</b>				
1	Percent of APS Workers with Two or More Years of Service	80.40 %	76.90 %	77.40 %
2	Avg Monthly # of APS in Home Clients Receiving Protective Services	8,719.00	7,380.00	7,921.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$29,964,803	\$29,833,951	\$30,334,501
1002	OTHER PERSONNEL COSTS	\$1,456,616	\$1,319,582	\$1,503,064
2001	PROFESSIONAL FEES AND SERVICES	\$36,067	\$62,594	\$18,352
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$22,367	\$32,988	\$29,987
2004	UTILITIES	\$345,193	\$346,489	\$212,095
2005	TRAVEL	\$3,129,539	\$3,517,963	\$3,433,268
2006	RENT - BUILDING	\$7,891	\$14,105	\$13,521
2007	RENT - MACHINE AND OTHER	\$1,830	\$1,749	\$8,054
2009	OTHER OPERATING EXPENSE	\$6,411,250	\$7,248,718	\$8,951,565
3001	CLIENT SERVICES	\$8,652,587	\$7,469,988	\$9,596,417
3002	FOOD FOR PERSONS - WARDS OF STATE	\$82	\$463	\$400
4000	GRANTS	\$0	\$0	\$0

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
 TIME: 9:46:04AM

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

GOAL: 4 Protect Elder/Disabled Adults Through a Comprehensive System  
 OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate MH and ID Reports  
 STRATEGY: 1 Provide Direct Delivery Staff for Adult Protective Services

Statewide Goal/Benchmark: 3 19  
 Service Categories:  
 Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$50,028,225</b>	<b>\$49,848,590</b>	<b>\$54,101,224</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$25,643,067	\$26,011,506	\$26,851,512
758	GR Match For Medicaid	\$2,056,578	\$2,238,457	\$2,339,629
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$27,699,645</b>	<b>\$28,249,963</b>	<b>\$29,191,141</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.667.000	Social Svcs Block Grants	\$20,272,002	\$19,207,633	\$21,910,399
93.747.000	Elder Abuse Prevention Intervention	\$0	\$152,537	\$660,055
93.778.003	XIX 50%	\$2,056,578	\$2,238,457	\$2,339,629
CFDA Subtotal, Fund	555	\$22,328,580	\$21,598,627	\$24,910,083
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$22,328,580</b>	<b>\$21,598,627</b>	<b>\$24,910,083</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$50,028,225</b>	<b>\$49,848,590</b>	<b>\$54,101,224</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>758.8</b>	<b>763.3</b>	<b>791.9</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b> 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and MR settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.				
<b>OBJECTIVE:</b> 01 Reduce Adult Maltreatment - By 2015, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.				
<b>STRATEGY:</b> 01 APS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and provide or arrange for services for vulnerable adults.				
<b>SUB-STRATEGY:</b> 01 APS Direct Delivery Staff				
<b>OBJECTS OF EXPENSE</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
1001	Salaries and Wages	\$ 29,321,252	\$ 29,169,977	\$ 29,703,973
1002	Other Personnel Costs	1,435,471	1,297,672	1,480,507
2001	Professional Fees and Services	34,586	56,048	15,700
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	21,967	32,418	29,306
2004	Utilities	345,188	346,478	212,063
2005	Travel	3,114,975	3,501,840	3,420,985
2006	Rent - Building	6,605	11,795	11,901
2007	Rent - Machine and Other	970	1,749	7,311
2009	Other Operating Expense	6,377,735	7,230,506	8,916,711
3001	Client Services	12,306	14,473	13,739
3002	Food for Persons - Wards of State	82	463	400
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ 40,671,137</b>	<b>\$ 41,663,419</b>	<b>\$ 43,812,596</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and MR settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.			
<b>OBJECTIVE:</b>	01 Reduce Adult Maltreatment - By 2015, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.			
<b>STRATEGY:</b>	01 APS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and provide or arrange for services for vulnerable adults.			
<b>SUB-STRATEGY:</b>	01 APS Direct Delivery Staff			
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ 25,199,977	\$ 25,546,749	\$ 26,140,464
0758	GR for Medicaid Match	2,012,964	2,199,457	2,301,906
	<b>Total, General Revenue Funds</b>	<b>\$ 27,212,941</b>	<b>\$ 27,746,206</b>	<b>\$ 28,442,370</b>
	<b>Federal Funds:</b>			
0555	CFDA #93.667 Social Service Block Grant	\$ 11,445,232	\$ 11,565,219	\$ 12,408,265
	CFDA #93.747 Elder Abuse Prevention Intervention Program	-	152,537	660,055
	CFDA #93.778.003 Medical Assistance Program 50%	2,012,964	2,199,457	2,301,906
	<b>Total, Federal Funds</b>	<b>\$ 13,458,196</b>	<b>\$ 13,917,213</b>	<b>\$ 15,370,226</b>
	<b>Total, Method of Financing</b>	<b>\$ 40,671,137</b>	<b>\$ 41,663,419</b>	<b>\$ 43,812,596</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		745.8	750.1	779.1

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b> 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and MR settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.				
<b>OBJECTIVE:</b> 01 Reduce Adult Maltreatment - By 2015, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.				
<b>STRATEGY:</b> 01 APS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and provide or arrange for services for vulnerable adults.				
<b>SUB-STRATEGY:</b> 02 APS Purchased Emergency Client Services				
<b>OBJECTS OF EXPENSE</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
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	415	31	191
3001	Client Services	8,640,281	7,455,515	9,582,678
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ 8,640,696</b>	<b>\$ 7,455,546</b>	<b>\$ 9,582,869</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>				
04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and MR settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.				
<b>OBJECTIVE:</b>				
01 Reduce Adult Maltreatment - By 2015, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.				
<b>STRATEGY:</b>				
01 APS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and provide or arrange for services for vulnerable adults.				
<b>SUB-STRATEGY:</b>				
02 APS Purchased Emergency Client Services				
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ 382	\$ -	\$ 271,234
	<b>Total, General Revenue Funds</b>	<b>\$ 382</b>	<b>\$ -</b>	<b>\$ 271,234</b>
	<b>Federal Funds:</b>			
0555	CFDA #93.667 Social Service Block Grant	\$ 8,640,314	\$ 7,455,546	\$ 9,311,635
	<b>Total, Federal Funds</b>	<b>\$ 8,640,314</b>	<b>\$ 7,455,546</b>	<b>\$ 9,311,635</b>
	<b>Total, Method of Financing</b>	<b>\$ 8,640,696</b>	<b>\$ 7,455,546</b>	<b>\$ 9,582,869</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		0.0	0.0	0.0



### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b> 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and MR settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.				
<b>OBJECTIVE:</b> 01 Reduce Adult Maltreatment - By 2015, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.				
<b>STRATEGY:</b> 01 APS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and provide or arrange for services for vulnerable adults.				
<b>SUB-STRATEGY:</b> 03 APS Direct Delivery Staff - Allocated Program Support Cost Pool Staff				
<b>OBJECTS OF EXPENSE</b>				
Code	Description	2012 Expended	2013 Expended	2014 Budgeted
1001	Salaries and Wages	\$ 643,551	\$ 663,974	\$ 630,528
1002	Other Personnel Costs	21,145	21,910	22,557
2001	Professional Fees and Services	1,481	6,546	2,652
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	400	570	681
2004	Utilities	5	11	32
2005	Travel	14,564	16,123	12,283
2006	Rent - Building	1,286	2,310	1,620
2007	Rent - Machine and Other	860	-	743
2009	Other Operating Expense	33,100	18,181	34,663
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ 716,392</b>	<b>\$ 729,625</b>	<b>\$ 705,759</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>				
04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and MR settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.				
<b>OBJECTIVE:</b>				
01 Reduce Adult Maltreatment - By 2015, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.				
<b>STRATEGY:</b>				
01 APS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and provide or arrange for services for vulnerable adults.				
<b>SUB-STRATEGY:</b>				
03 APS Direct Delivery Staff - Allocated Program Support Cost Pool Staff				
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ 442,708	\$ 464,757	\$ 439,814
0758	GR for Medicaid Match	43,614	39,000	37,723
	<b>Total, General Revenue Funds</b>	<b>\$ 486,322</b>	<b>\$ 503,757</b>	<b>\$ 477,537</b>
0555	<b>Federal Funds:</b>			
	CFDA #93.667 Social Service Block Grant	\$ 186,456	\$ 186,868	\$ 190,499
	CFDA #93.778.003 Medical Assistance Program 50%	43,614	39,000	37,723
	<b>Total, Federal Funds</b>	<b>\$ 230,070</b>	<b>\$ 225,868</b>	<b>\$ 228,222</b>
	<b>Total, Method of Financing</b>	<b>\$ 716,392</b>	<b>\$ 729,625</b>	<b>\$ 705,759</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		13.0	13.2	12.8

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
 TIME: 9:46:04AM

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

GOAL: 4 Protect Elder/Disabled Adults Through a Comprehensive System  
 OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate MH and ID Reports  
 STRATEGY: 2 Provide Program Support for Adult Protective Services

Statewide Goal/Benchmark: 3 20  
 Service Categories:  
 Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Explanatory/Input Measures:</b>				
1	Number of APS Caseworkers who Completed Basic Skills Development	91.00	147.00	152.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$3,716,998	\$3,704,137	\$3,768,850
1002	OTHER PERSONNEL COSTS	\$174,299	\$182,475	\$176,327
2001	PROFESSIONAL FEES AND SERVICES	\$101,317	\$354,030	\$198,053
2002	FUELS AND LUBRICANTS	\$40	\$44	\$27
2003	CONSUMABLE SUPPLIES	\$7,410	\$7,894	\$7,556
2004	UTILITIES	\$20,437	\$21,591	\$13,575
2005	TRAVEL	\$194,456	\$215,576	\$219,972
2006	RENT - BUILDING	\$55,928	\$2,539	\$369
2007	RENT - MACHINE AND OTHER	\$10,606	\$10,900	\$5,772
2009	OTHER OPERATING EXPENSE	\$787,050	\$1,242,557	\$942,915
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
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,068,541</b>	<b>\$5,741,743</b>	<b>\$5,333,416</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,823,771	\$2,352,450	\$2,015,163
758	GR Match For Medicaid	\$414,044	\$486,305	\$450,785
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,237,815</b>	<b>\$2,838,755</b>	<b>\$2,465,948</b>

**Method of Financing:**

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
 TIME: 9:46:04AM

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

GOAL: 4 Protect Elder/Disabled Adults Through a Comprehensive System  
 OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate MH and ID Reports  
 STRATEGY: 2 Provide Program Support for Adult Protective Services

Statewide Goal/Benchmark: 3 20

Service Categories:

Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
555	Federal Funds			
93.667.000	Social Svcs Block Grants	\$2,416,682	\$2,416,683	\$2,416,683
93.778.003	XIX 50%	\$414,044	\$486,305	\$450,785
CFDA Subtotal, Fund	555	\$2,830,726	\$2,902,988	\$2,867,468
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,830,726</b>	<b>\$2,902,988</b>	<b>\$2,867,468</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$5,068,541</b>	<b>\$5,741,743</b>	<b>\$5,333,416</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>76.3</b>	<b>75.6</b>	<b>77.2</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b> 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and MR settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.				
<b>OBJECTIVE:</b> 01 Reduce Adult Maltreatment - By 2015, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.				
<b>STRATEGY:</b> 02 APS Program Support Staff - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of adult protective services.				
<b>SUB-STRATEGY:</b> 01 APS Program Support				
<b>OBJECTS OF EXPENSE</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
1001	Salaries and Wages	\$ 2,905,567	\$ 2,904,932	\$ 2,954,403
1002	Other Personnel Costs	143,804	147,404	147,796
2001	Professional Fees and Services	88,757	328,568	122,821
2002	Fuels and Lubricants	30	31	21
2003	Consumable Supplies	5,557	6,071	6,030
2004	Utilities	16,180	17,935	10,282
2005	Travel	107,945	140,910	133,569
2006	Rent - Building	55,805	2,350	219
2007	Rent - Machine and Other	7,878	7,629	4,479
2009	Other Operating Expense	429,911	900,028	616,718
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ 3,761,434</b>	<b>\$ 4,455,858</b>	<b>\$ 3,996,338</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and MR settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.			
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<b>STRATEGY:</b>	02 APS Program Support Staff - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of adult protective services.			
<b>SUB-STRATEGY:</b>	01 APS Program Support			
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ 1,316,688	\$ 1,869,291	\$ 1,490,807
0758	GR for Medicaid Match	303,141	374,445	334,473
	<b>Total, General Revenue Funds</b>	<b>\$ 1,619,829</b>	<b>\$ 2,243,736</b>	<b>\$ 1,825,280</b>
	<b>Federal Funds:</b>			
0555	CFDA #93.667 Social Service Block Grant	\$ 1,838,464	\$ 1,837,677	\$ 1,836,585
	CFDA #93.778.003 Medical Assistance Program 50%	303,141	374,445	334,473
	<b>Total, Federal Funds</b>	<b>\$ 2,141,605</b>	<b>\$ 2,212,122</b>	<b>\$ 2,171,058</b>
	<b>Total, Method of Financing</b>	<b>\$ 3,761,434</b>	<b>\$ 4,455,858</b>	<b>\$ 3,996,338</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		58.2	57.5	58.2

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b> 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and MR settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.				
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<b>STRATEGY:</b> 02 APS Program Support Staff - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of adult protective services.				
<b>SUB-STRATEGY:</b> 02 APS Program Training				
<b>OBJECTS OF EXPENSE</b>				
Code	Description	2012 Expended	2013 Expended	2014 Budgeted
1001	Salaries and Wages	\$ 760,951	\$ 746,905	\$ 763,461
1002	Other Personnel Costs	28,850	33,363	26,739
2001	Professional Fees and Services	12,417	25,000	75,000
2002	Fuels and Lubricants	10	13	6
2003	Consumable Supplies	1,820	1,774	1,472
2004	Utilities	4,257	3,656	3,290
2005	Travel	85,370	73,370	85,370
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	2,679	3,271	1,234
2009	Other Operating Expense	354,929	341,006	322,987
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ 1,251,283</b>	<b>\$ 1,228,358</b>	<b>\$ 1,279,559</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b> 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and MR settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.				
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<b>STRATEGY:</b> 02 APS Program Support Staff - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of adult protective services.				
<b>SUB-STRATEGY:</b> 02 APS Program Training				
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ 489,476	\$ 464,109	\$ 506,697
0758	GR for Medicaid Match	105,681	106,857	111,310
	<b>Total, General Revenue Funds</b>	<b>\$ 595,157</b>	<b>\$ 570,966</b>	<b>\$ 618,007</b>
	<b>Federal Funds:</b>			
0555	CFDA #93.667 Social Service Block Grant	\$ 550,445	\$ 550,535	\$ 550,242
	CFDA #93.778.003 Medical Assistance Program 50%	105,681	106,857	111,310
	<b>Total, Federal Funds</b>	<b>\$ 656,126</b>	<b>\$ 657,392</b>	<b>\$ 661,552</b>
	<b>Total, Method of Financing</b>	<b>\$ 1,251,283</b>	<b>\$ 1,228,358</b>	<b>\$ 1,279,559</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		17.1	17.1	18.0



### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b> 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and MR settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.				
<b>OBJECTIVE:</b> 01 Reduce Adult Maltreatment - By 2015, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.				
<b>STRATEGY:</b> 02 APS Program Support Staff - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of adult protective services.				
<b>SUB-STRATEGY:</b> 03 APS Program Support - Allocated Program Support Cost Pool Staff				
<b>OBJECTS OF EXPENSE</b>				
Code	Description	2012 Expended	2013 Expended	2014 Budgeted
1001	Salaries and Wages	\$ 50,480	\$ 52,300	\$ 50,986
1002	Other Personnel Costs	1,645	1,708	1,792
2001	Professional Fees and Services	143	462	232
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	33	49	54
2004	Utilities	-	-	3
2005	Travel	1,141	1,296	1,033
2006	Rent - Building	123	189	150
2007	Rent - Machine and Other	49	-	59
2009	Other Operating Expense	2,210	1,523	3,210
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ 55,824</b>	<b>\$ 57,527</b>	<b>\$ 57,519</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b> 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and MR settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.				
<b>OBJECTIVE:</b> 01 Reduce Adult Maltreatment - By 2015, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.				
<b>STRATEGY:</b> 02 APS Program Support Staff - Provide staff, training, automation, and special projects to support a comprehensive and consistent system for the delivery of adult protective services.				
<b>SUB-STRATEGY:</b> 03 APS Program Support - Allocated Program Support Cost Pool Staff				
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ 17,607	\$ 19,050	\$ 17,659
0758	GR for Medicaid Match	5,222	5,003	5,002
	<b>Total, General Revenue Funds</b>	<b>\$ 22,829</b>	<b>\$ 24,053</b>	<b>\$ 22,661</b>
	<b>Federal Funds:</b>			
0555	CFDA #93.667 Social Service Block Grant	\$ 27,773	\$ 28,471	\$ 29,856
	CFDA #93.778.003 Medical Assistance Program 50%	5,222	5,003	5,002
	<b>Total, Federal Funds</b>	<b>\$ 32,995</b>	<b>\$ 33,474</b>	<b>\$ 34,858</b>
	<b>Total, Method of Financing</b>	<b>\$ 55,824</b>	<b>\$ 57,527</b>	<b>\$ 57,519</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		1.0	1.0	1.0

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
 TIME: 9:46:04AM

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

GOAL: 4 Protect Elder/Disabled Adults Through a Comprehensive System  
 OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate MH and ID Reports  
 STRATEGY: 3 MH and ID Investigations

Statewide Goal/Benchmark: 3 20  
 Service Categories:  
 Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Output Measures:</b>				
KEY 1	Number of Completed Investigations in MH and ID Settings	10,803.00	10,828.00	11,546.00
2	Number of Confirmed Abuse Reports in MH and ID Settings	1,259.00	1,399.00	1,545.00
3	Number of Victims in Confirmed Abuse Reports in MH and ID Settings	1,738.00	1,828.00	2,082.00
<b>Efficiency Measures:</b>				
1	Average Monthly Cost per Investigation in MH and ID Settings	647.48	589.00	606.11
KEY 2	APS Daily Caseload per Worker (MH and ID Investigations)	3.60	4.30	4.30
<b>Explanatory/Input Measures:</b>				
1	Number of Deaths from Abuse/Neglect/Exploitation: MH and ID Settings	8.00	12.00	0.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$6,505,839	\$6,590,793	\$7,232,650
1002	OTHER PERSONNEL COSTS	\$324,642	\$284,552	\$339,045
2001	PROFESSIONAL FEES AND SERVICES	\$433	\$1,446	\$589
2002	FUELS AND LUBRICANTS	\$3	\$3	\$2
2003	CONSUMABLE SUPPLIES	\$9,234	\$12,287	\$15,198
2004	UTILITIES	\$75,935	\$75,975	\$46,336
2005	TRAVEL	\$517,065	\$644,509	\$619,041
2006	RENT - BUILDING	\$287	\$512	\$360
2007	RENT - MACHINE AND OTHER	\$859	\$726	\$1,758
2009	OTHER OPERATING EXPENSE	\$1,988,839	\$1,624,511	\$1,795,800
3001	CLIENT SERVICES	\$0	\$102	\$50
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
 TIME: 9:46:04AM

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

GOAL: 4 Protect Elder/Disabled Adults Through a Comprehensive System  
 OBJECTIVE: 1 Reduce Adult Maltreatment and Investigate MH and ID Reports  
 STRATEGY: 3 MH and ID Investigations

Statewide Goal/Benchmark: 3 20  
 Service Categories:  
 Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,423,136</b>	<b>\$9,235,416</b>	<b>\$10,050,829</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,857,852	\$1,316,052	\$1,736,611
758	GR Match For Medicaid	\$2,208,506	\$2,241,618	\$2,439,537
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,066,358</b>	<b>\$3,557,670</b>	<b>\$4,176,148</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.667.000	Social Svcs Block Grants	\$3,148,272	\$3,436,128	\$3,435,144
93.778.003	XIX 50%	\$2,208,506	\$2,241,618	\$2,439,537
CFDA Subtotal, Fund	555	\$5,356,778	\$5,677,746	\$5,874,681
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$5,356,778</b>	<b>\$5,677,746</b>	<b>\$5,874,681</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$9,423,136</b>	<b>\$9,235,416</b>	<b>\$10,050,829</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>168.9</b>	<b>170.0</b>	<b>176.2</b>

**Sub-Strategy Detail**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and MR settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.			
<b>OBJECTIVE:</b>	01 Reduce Adult Maltreatment - By 2015, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.			
<b>STRATEGY:</b>	03 MH and ID Investigations - Provide a comprehensive and consistent system for the investigation of reports of abuse, neglect, and exploitation of persons receiving services in mental health and mental retardation settings.			
<b>SUB-STRATEGY:</b>	01 MH and ID Investigations Staff			
<b>OBJECTS OF EXPENSE</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
1001	Salaries and Wages	\$ 6,206,051	\$ 6,278,603	\$ 6,927,569
1002	Other Personnel Costs	310,300	271,243	325,321
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	8,948	11,994	14,939
2004	Utilities	75,499	75,577	46,216
2005	Travel	511,971	637,147	613,679
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	1,212
2009	Other Operating Expense	1,963,906	1,599,415	1,769,093
3001	Client Services	-	102	50
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ 9,076,675</b>	<b>\$ 8,874,081</b>	<b>\$ 9,698,079</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and MR settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.			
<b>OBJECTIVE:</b>	01 Reduce Adult Maltreatment - By 2015, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.			
<b>STRATEGY:</b>	03 MH and ID Investigations - Provide a comprehensive and consistent system for the investigation of reports of abuse, neglect, and exploitation of persons receiving services in mental health and mental retardation settings.			
<b>SUB-STRATEGY:</b>	01 MH and ID Investigations Staff			
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ 1,825,843	\$ 1,283,891	\$ 1,708,634
0758	GR for Medicaid Match	2,126,936	2,153,916	2,353,917
	<b>Total, General Revenue Funds</b>	<b>\$ 3,952,779</b>	<b>\$ 3,437,807</b>	<b>\$ 4,062,551</b>
	<b>Federal Funds:</b>			
0555	CFDA #93.667 Social Service Block Grant	\$ 2,996,960	\$ 3,282,358	\$ 3,281,611
	CFDA #93.778.003 Medical Assistance Program 50%	2,126,936	2,153,916	2,353,917
	<b>Total, Federal Funds</b>	<b>\$ 5,123,896</b>	<b>\$ 5,436,274</b>	<b>\$ 5,635,528</b>
	<b>Total, Method of Financing</b>	<b>\$ 9,076,675</b>	<b>\$ 8,874,081</b>	<b>\$ 9,698,079</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		163.3	164.1	170.4

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b> 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and MR settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.				
<b>OBJECTIVE:</b> 01 Reduce Adult Maltreatment - By 2015, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.				
<b>STRATEGY:</b> 03 MH and ID Investigations - Provide a comprehensive and consistent system for the investigation of reports of abuse, neglect, and exploitation of persons receiving services in mental health and mental retardation settings.				
<b>SUB-STRATEGY:</b> 02 MH and ID Program Support and Training				
<b>OBJECTS OF EXPENSE</b>				
Code	Description	2012 Expended	2013 Expended	2014 Budgeted
1001	Salaries and Wages	\$ 157,221	\$ 165,108	\$ 165,298
1002	Other Personnel Costs	9,658	8,457	8,725
2001	Professional Fees and Services	104	-	-
2002	Fuels and Lubricants	3	3	2
2003	Consumable Supplies	198	167	108
2004	Utilities	435	396	113
2005	Travel	1,867	3,789	2,637
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	670	726	382
2009	Other Operating Expense	17,626	21,064	18,990
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ 187,782</b>	<b>\$ 199,710</b>	<b>\$ 196,255</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b> 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and MR settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.				
<b>OBJECTIVE:</b> 01 Reduce Adult Maltreatment - By 2015, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.				
<b>STRATEGY:</b> 03 MH and ID Investigations - Provide a comprehensive and consistent system for the investigation of reports of abuse, neglect, and exploitation of persons receiving services in mental health and mental retardation settings.				
<b>SUB-STRATEGY:</b> 02 MH and ID Program Support and Training				
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ 214	\$ 1,807	\$ 1,076
0758	GR for Medicaid Match	44,147	48,473	47,636
	<b>Total, General Revenue Funds</b>	<b>\$ 44,361</b>	<b>\$ 50,280</b>	<b>\$ 48,712</b>
	<b>Federal Funds:</b>			
0555	CFDA #93.667 Social Service Block Grant	\$ 99,274	\$ 100,957	\$ 99,907
	CFDA #93.778.003 Medical Assistance Program 50%	44,147	48,473	47,636
	<b>Total, Federal Funds</b>	<b>\$ 143,421</b>	<b>\$ 149,430</b>	<b>\$ 147,543</b>
	<b>Total, Method of Financing</b>	<b>\$ 187,782</b>	<b>\$ 199,710</b>	<b>\$ 196,255</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		2.8	3.0	3.0



### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>				
04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and MR settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.				
<b>OBJECTIVE:</b>				
01 Reduce Adult Maltreatment - By 2015, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.				
<b>STRATEGY:</b>				
03 MH and ID Investigations - Provide a comprehensive and consistent system for the investigation of reports of abuse, neglect, and exploitation of persons receiving services in mental health and mental retardation settings.				
<b>SUB-STRATEGY:</b>				
03 MH and ID Program Support - Allocated Program Support Cost Pool Staff				
<b>OBJECTS OF EXPENSE</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
1001	Salaries and Wages	\$ 142,567	\$ 147,082	\$ 139,783
1002	Other Personnel Costs	4,684	4,852	4,999
2001	Professional Fees and Services	329	1,446	589
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	88	126	151
2004	Utilities	1	2	7
2005	Travel	3,227	3,573	2,725
2006	Rent - Building	287	512	360
2007	Rent - Machine and Other	189	-	164
2009	Other Operating Expense	7,307	4,032	7,717
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ 158,679</b>	<b>\$ 161,625</b>	<b>\$ 156,495</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b> 04 Adult Protective Services - In collaboration with other public and private entities, protect the elderly and adults with disabilities from abuse, neglect, and exploitation by investigating in MH and MR settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.				
<b>OBJECTIVE:</b> 01 Reduce Adult Maltreatment - By 2015, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.				
<b>STRATEGY:</b> 03 MH and ID Investigations - Provide a comprehensive and consistent system for the investigation of reports of abuse, neglect, and exploitation of persons receiving services in mental health and mental retardation settings.				
<b>SUB-STRATEGY:</b> 03 MH and ID Program Support - Allocated Program Support Cost Pool Staff				
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ 31,795	\$ 30,354	\$ 26,901
0758	GR for Medicaid Match	37,423	39,229	37,984
	<b>Total, General Revenue Funds</b>	<b>\$ 69,218</b>	<b>\$ 69,583</b>	<b>\$ 64,885</b>
	<b>Federal Funds:</b>			
0555	CFDA #93.667 Social Service Block Grant	\$ 52,038	\$ 52,813	\$ 53,626
	CFDA #93.778.003 Medical Assistance Program 50%	37,423	39,229	37,984
	<b>Total, Federal Funds</b>	<b>\$ 89,461</b>	<b>\$ 92,042</b>	<b>\$ 91,610</b>
	<b>Total, Method of Financing</b>	<b>\$ 158,679</b>	<b>\$ 161,625</b>	<b>\$ 156,495</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		2.8	2.9	2.8

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
 TIME: 9:46:04AM

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

GOAL: 5 Regulate Child Day Care and Residential Child Care Statewide Goal/Benchmark: 3 20  
 OBJECTIVE: 1 Reduce Occurrences of Serious Risk in Child Care Facilities Service Categories:  
 STRATEGY: 1 Child Care Regulation Service: 17 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Output Measures:</b>				
	1 Number of New Licenses, Certifications, Registrations & Listings	4,703.00	4,083.00	4,370.00
KEY	2 Number of Child Care Facility Inspections	40,491.00	41,807.00	40,329.00
	3 Number of Completed Complaint Investigations	15,144.00	19,916.00	28,682.00
KEY	4 Number of Completed Child Abuse/Neglect Investigations	3,970.00	3,623.00	3,933.00
	5 Number of Validated Child Abuse/Neglect Reports	375.00	353.00	364.00
<b>Efficiency Measures:</b>				
	1 Average Monthly Cost per Primary Day Care Licensing Activity	244.75	223.19	232.37
	2 Average Monthly Cost per Primary Residential Licensing Activity	638.74	665.68	591.79
	3 Average Monthly Day Care Caseload per Monitoring Worker	0.00	0.00	79.70
	4 Average Monthly Residential Caseload per Monitoring Worker	0.00	0.00	16.60
	5 Average Monthly Day Care Caseload per Investigator	0.00	0.00	31.10
	6 Average Monthly Residential Caseload per Investigator	0.00	0.00	8.60
<b>Explanatory/Input Measures:</b>				
	1 Number of Licenses, Certifications, Registrations, and Listings	35,238.00	33,024.00	33,101.00
	2 Number of Licensed Child Care Centers	9,607.00	9,560.00	9,545.00
	3 Number of Licensed Child Care Homes	1,774.00	1,758.00	1,770.00
	4 Number of Licensed Residential Child Care Facilities (Excluding Homes)	248.00	248.00	233.00
	5 Number of Registered Child Care Homes	5,837.00	5,272.00	5,217.00
	6 Number of Foster and Group Homes (Agency and CPS)	9,245.00	9,011.00	8,989.00
	7 Number of Listed Family Homes	6,774.00	5,415.00	5,578.00
	8 Number of Child Placing Agencies	362.00	371.00	365.00
	9 Number of Child Care Administrators	897.00	738.00	878.00
	10 Number of Criminal Record Checks	479,353.00	517,042.00	542,899.00
	11 Number of Child Placing Agency Administrators	494.00	485.00	530.00

**III.A. STRATEGY LEVEL DETAIL**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
TIME: 9:46:04AM

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

GOAL: 5 Regulate Child Day Care and Residential Child Care

Statewide Goal/Benchmark: 3 20

OBJECTIVE: 1 Reduce Occurrences of Serious Risk in Child Care Facilities

Service Categories:

STRATEGY: 1 Child Care Regulation

Service: 17 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	12 Percent of Child Care Licensing Workers: Two or More Years of Service	87.00 %	87.00 %	84.00 %
	13 Number of Central Registry Checks	287,418.00	326,454.00	341,101.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$22,762,671	\$22,700,723	\$25,672,910
1002	OTHER PERSONNEL COSTS	\$1,140,468	\$1,240,415	\$1,310,756
2001	PROFESSIONAL FEES AND SERVICES	\$1,589,205	\$1,648,276	\$1,061,551
2002	FUELS AND LUBRICANTS	\$75	\$81	\$55
2003	CONSUMABLE SUPPLIES	\$24,774	\$25,014	\$64,874
2004	UTILITIES	\$241,355	\$241,026	\$156,778
2005	TRAVEL	\$1,647,402	\$2,015,772	\$2,093,364
2006	RENT - BUILDING	\$9,774	\$2,716	\$10,625
2007	RENT - MACHINE AND OTHER	\$20,007	\$20,673	\$14,376
2009	OTHER OPERATING EXPENSE	\$4,798,102	\$5,333,449	\$6,134,538
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
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$32,233,833</b>	<b>\$33,228,145</b>	<b>\$36,519,827</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$10,849,133	\$10,813,000	\$15,043,197
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$10,849,133</b>	<b>\$10,813,000</b>	<b>\$15,043,197</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.575.000	ChildCareDevFnd Blk Grant	\$18,080,205	\$19,057,117	\$18,135,771

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
 TIME: 9:46:04AM

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

GOAL: 5 Regulate Child Day Care and Residential Child Care Statewide Goal/Benchmark: 3 20  
 OBJECTIVE: 1 Reduce Occurrences of Serious Risk in Child Care Facilities Service Categories:  
 STRATEGY: 1 Child Care Regulation Service: 17 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
93.658.050	Foster Care Title IV-E Admin @ 50%	\$2,321,907	\$2,245,099	\$2,251,120
93.667.000	Social Svcs Block Grants	\$876,869	\$971,645	\$971,645
CFDA Subtotal, Fund 555		\$21,278,981	\$22,273,861	\$21,358,536
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$21,278,981</b>	<b>\$22,273,861</b>	<b>\$21,358,536</b>
<b>Method of Financing:</b>				
777	Interagency Contracts	\$105,719	\$141,284	\$118,094
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$105,719</b>	<b>\$141,284</b>	<b>\$118,094</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$32,233,833</b>	<b>\$33,228,145</b>	<b>\$36,519,827</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>568.4</b>	<b>571.1</b>	<b>652.5</b>

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**Sub-Strategy Detail**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013
<b>AGENCY GOAL:</b>	05 Child Care Regulation - DFPS will achieve a maximum level of compliance by the regulated child care operations to protect the health, safety and well being of children in out-of-home care.		
<b>OBJECTIVE:</b>	01 Maintain Care Standards - By 2015, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed residential facilities and registered family homes do not exceed 43.9 percent of all validated incidents		
<b>STRATEGY:</b>	01 Child Care Regulations - Provide a comprehensive system of consultation, licensure and regulation to ensure maintenance of minimum standards by day care and residential childcare facilities, registered family homes, child-placing agencies, facility administrators and child-placing agency administrators.		
<b>SUB-STRATEGY:</b>	01 CCR Day Care Staff		

**OBJECTS OF EXPENSE**

Code	Description	2012 Expended	2013 Expended	2014 Budgeted
1001	Salaries and Wages	\$ 12,698,511	\$ 12,338,748	\$ 14,607,722
1002	Other Personnel Costs	688,792	726,612	713,642
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	1	-
2003	Consumable Supplies	3,823	7,715	50,696
2004	Utilities	159,825	158,642	133,428
2005	Travel	963,272	1,215,238	1,262,836
2006	Rent - Building	-	-	9,000
2007	Rent - Machine and Other	-	365	2,576
2009	Other Operating Expense	2,914,732	3,178,433	3,956,908
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ 17,428,955</b>	<b>\$ 17,625,754</b>	<b>\$ 20,736,808</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	05 Child Care Regulation - DFPS will achieve a maximum level of compliance by the regulated child care operations to protect the health, safety and well being of children in out-of-home care.			
<b>OBJECTIVE:</b>	01 Maintain Care Standards - By 2015, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed residential facilities and registered family homes do not exceed 43.9 percent of all validated incidents			
<b>STRATEGY:</b>	01 Child Care Regulations - Provide a comprehensive system of consultation, licensure and regulation to ensure maintenance of minimum standards by day care and residential childcare facilities, registered family homes, child-placing agencies, facility administrators and child-placing agency administrators.			
<b>SUB-STRATEGY:</b>	01 CCR Day Care Staff			
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ 2,637,758	\$ 1,837,199	\$ 6,104,697
	<b>Total, General Revenue Funds</b>	<b>\$ 2,637,758</b>	<b>\$ 1,837,199</b>	<b>\$ 6,104,697</b>
	<b>Federal Funds:</b>			
0555	CFDA #93.575 Child Care Development Fund-Discretionary	\$ 14,791,197	\$ 15,788,555	\$ 14,632,111
	<b>Total, Federal Funds</b>	<b>\$ 14,791,197</b>	<b>\$ 15,788,555</b>	<b>\$ 14,632,111</b>
	<b>Total, Method of Financing</b>	<b>\$ 17,428,955</b>	<b>\$ 17,625,754</b>	<b>\$ 20,736,808</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		340.2	335.6	398.5



**Sub-Strategy Detail**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013
<b>AGENCY GOAL:</b>	05 Child Care Regulation - DFPS will achieve a maximum level of compliance by the regulated child care operations to protect the health, safety and well being of children in out-of-home care.		
<b>OBJECTIVE:</b>	01 Maintain Care Standards - By 2015, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed residential facilities and registered family homes do not exceed 43.9 percent of all validated incidents		
<b>STRATEGY:</b>	01 Child Care Regulations - Provide a comprehensive system of consultation, licensure and regulation to ensure maintenance of minimum standards by day care and residential childcare facilities, registered family homes, child-placing agencies, facility administrators and child-placing agency administrators.		
<b>SUB-STRATEGY:</b>	02 CCR Residential Child Care Staff		

**OBJECTS OF EXPENSE**

Code	Description	2012 Expended	2013 Expended	2014 Budgeted
1001	Salaries and Wages	\$ 6,627,191	\$ 6,594,521	\$ 7,163,453
1002	Other Personnel Costs	326,675	352,317	259,361
2001	Professional Fees and Services	29,404	32,368	35,173
2002	Fuels and Lubricants	8	7	4
2003	Consumable Supplies	4,407	5,166	3,185
2004	Utilities	75,305	75,754	19,701
2005	Travel	596,393	682,054	755,930
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	2,009	1,816	800
2009	Other Operating Expense	1,380,226	1,544,655	1,429,763
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	<b>Total, Objects of Expense</b>	<b>\$ 9,041,618</b>	<b>\$ 9,288,658</b>	<b>\$ 9,667,370</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>				
05 Child Care Regulation - DFPS will achieve a maximum level of compliance by the regulated child care operations to protect the health, safety and well being of children in out-of-home care.				
<b>OBJECTIVE:</b>				
01 Maintain Care Standards - By 2015, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed residential facilities and registered family homes do not exceed 43.9 percent of all validated incidents				
<b>STRATEGY:</b>				
01 Child Care Regulations - Provide a comprehensive system of consultation, licensure and regulation to ensure maintenance of minimum standards by day care and residential childcare facilities, registered family homes, child-placing agencies, facility administrators and child-placing agency administrators.				
<b>SUB-STRATEGY:</b>				
02 CCR Residential Child Care Staff				
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ 6,144,408	\$ 6,372,275	\$ 6,734,626
	<b>Total, General Revenue Funds</b>	<b>\$ 6,144,408</b>	<b>\$ 6,372,275</b>	<b>\$ 6,734,626</b>
0555	<b>Federal Funds:</b>			
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	\$ 2,046,522	\$ 1,971,147	\$ 1,991,091
	CFDA #93.667 Social Service Block Grant	850,688	945,236	941,653
	<b>Total, Federal Funds</b>	<b>\$ 2,897,210</b>	<b>\$ 2,916,383</b>	<b>\$ 2,932,744</b>
	<b>Total, Method of Financing</b>	<b>\$ 9,041,618</b>	<b>\$ 9,288,658</b>	<b>\$ 9,667,370</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		163.8	164.8	175.0

**Sub-Strategy Detail**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	05 Child Care Regulation - DFPS will achieve a maximum level of compliance by the regulated child care operations to protect the health, safety and well being of children in out-of-home care.			
<b>OBJECTIVE:</b>	01 Maintain Care Standards - By 2015, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed residential facilities and registered family homes do not exceed 43.9 percent of all validated incidents			
<b>STRATEGY:</b>	01 Child Care Regulations - Provide a comprehensive system of consultation, licensure and regulation to ensure maintenance of minimum standards by day care and residential childcare facilities, registered family homes, child-placing agencies, facility administrators and child-placing agency administrators.			
<b>SUB-STRATEGY:</b>	03 CCR Program Support & Training			
<b>OBJECTS OF EXPENSE</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
1001	Salaries and Wages	\$ 2,962,842	\$ 3,278,770	\$ 3,401,249
1002	Other Personnel Costs	109,452	145,394	319,913
2001	Professional Fees and Services	1,558,659	1,611,195	1,024,237
2002	Fuels and Lubricants	67	73	51
2003	Consumable Supplies	16,246	11,707	10,455
2004	Utilities	6,222	6,622	3,622
2005	Travel	77,011	106,563	64,768
2006	Rent - Building	8,782	1,000	299
2007	Rent - Machine and Other	17,398	18,492	10,413
2009	Other Operating Expense	479,481	596,809	719,519
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	<b>Total, Objects of Expense</b>	<b>\$ 5,236,160</b>	<b>\$ 5,776,625</b>	<b>\$ 5,554,526</b>

**Sub-Strategy Detail**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	05 Child Care Regulation - DFPS will achieve a maximum level of compliance by the regulated child care operations to protect the health, safety and well being of children in out-of-home care.			
<b>OBJECTIVE:</b>	01 Maintain Care Standards - By 2015, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed residential facilities and registered family homes do not exceed 43.9 percent of all validated incidents			
<b>STRATEGY:</b>	01 Child Care Regulations - Provide a comprehensive system of consultation, licensure and regulation to ensure maintenance of minimum standards by day care and residential childcare facilities, registered family homes, child-placing agencies, facility administrators and child-placing agency administrators.			
<b>SUB-STRATEGY:</b>	03 CCR Program Support & Training			
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ 1,852,091	\$ 2,382,593	\$ 2,062,525
	<b>Total, General Revenue Funds</b>	<b>\$ 1,852,091</b>	<b>\$ 2,382,593</b>	<b>\$ 2,062,525</b>
0555	<b>Federal Funds:</b>			
	CFDA #93.575 Child Care Development Fund-Discretionary	\$ 3,032,748	\$ 3,007,539	\$ 3,139,780
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	236,802	237,823	223,836
	CFDA #93.667 Social Service Block Grant	10,681	11,102	13,444
	<b>Total, Federal Funds</b>	<b>\$ 3,280,231</b>	<b>\$ 3,256,464</b>	<b>\$ 3,377,060</b>
0777	Interagency Contracts	\$ 103,838	\$ 137,568	\$ 114,941
	<b>Total, Other Funds</b>	<b>\$ 103,838</b>	<b>\$ 137,568</b>	<b>\$ 114,941</b>
	<b>Total, Method of Financing</b>	<b>\$ 5,236,160</b>	<b>\$ 5,776,625</b>	<b>\$ 5,554,526</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		55.0	61.0	68.0

**Sub-Strategy Detail**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	05 Child Care Regulation - DFPS will achieve a maximum level of compliance by the regulated child care operations to protect the health, safety and well being of children in out-of-home care.			
<b>OBJECTIVE:</b>	01 Maintain Care Standards - By 2015, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed residential facilities and registered family homes do not exceed 43.9 percent of all validated incidents			
<b>STRATEGY:</b>	01 Child Care Regulations - Provide a comprehensive system of consultation, licensure and regulation to ensure maintenance of minimum standards by day care and residential childcare facilities, registered family homes, child-placing agencies, facility administrators and child-placing agency administrators.			
<b>SUB-STRATEGY:</b>	04 CCDF Stimulus for Infant/Toddler Care			
<b>OBJECTS OF EXPENSE</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
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	-	-	-
	<b>Total, Objects of Expense</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	05 Child Care Regulation - DFPS will achieve a maximum level of compliance by the regulated child care operations to protect the health, safety and well being of children in out-of-home care.			
<b>OBJECTIVE:</b>	01 Maintain Care Standards - By 2015, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed residential facilities and registered family homes do not exceed 43.9 percent of all validated incidents			
<b>STRATEGY:</b>	01 Child Care Regulations - Provide a comprehensive system of consultation, licensure and regulation to ensure maintenance of minimum standards by day care and residential childcare facilities, registered family homes, child-placing agencies, facility administrators and child-placing agency administrators.			
<b>SUB-STRATEGY:</b>	04 CCDF Stimulus for Infant/Toddler Care			
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ -	\$ -	\$ -
0758	GR for Medicaid Match	-	-	-
	<b>Total, General Revenue Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
0555	<b>Federal Funds:</b>			
	CFDA #93.558.575 TANF transferred to CCDF-Discretionary	-	-	-
	CFDA #93.575 Child Care Development Fund-Discretionary	-	-	-
	<b>Total, Federal Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>Total, Method of Financing</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		0.0	0.0	0.0

**Sub-Strategy Detail**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	05 Child Care Regulation - DFPS will achieve a maximum level of compliance by the regulated child care operations to protect the health, safety and well being of children in out-of-home care.			
<b>OBJECTIVE:</b>	01 Maintain Care Standards - By 2015, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed residential facilities and registered family homes do not exceed 43.9 percent of all validated incidents			
<b>STRATEGY:</b>	01 Child Care Regulations - Provide a comprehensive system of consultation, licensure and regulation to ensure maintenance of minimum standards by day care and residential childcare facilities, registered family homes, child-placing agencies, facility administrators and child-placing agency administrators.			
<b>SUB-STRATEGY:</b>	05 CLASS Operational Enhancement			
<b>OBJECTS OF EXPENSE</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
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	-	-	-
	<b>Total, Objects of Expense</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>				
05 Child Care Regulation - DFPS will achieve a maximum level of compliance by the regulated child care operations to protect the health, safety and well being of children in out-of-home care.				
<b>OBJECTIVE:</b>				
01 Maintain Care Standards - By 2015, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed residential facilities and registered family homes do not exceed 43.9 percent of all validated incidents				
<b>STRATEGY:</b>				
01 Child Care Regulations - Provide a comprehensive system of consultation, licensure and regulation to ensure maintenance of minimum standards by day care and residential childcare facilities, registered family homes, child-placing agencies, facility administrators and child-placing agency administrators.				
<b>SUB-STRATEGY:</b>				
05 CLASS Operational Enhancement				
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ -	\$ -	\$ -
	<b>Total, General Revenue Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
0555	<b>Federal Funds:</b>			
	CFDA #93.575 Child Care Development Fund-Discretionary	-	-	-
	<b>Total, Federal Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>Total, Method of Financing</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		0.0	0.0	0.0



**Sub-Strategy Detail**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013
<b>AGENCY GOAL:</b>	05 Child Care Regulation - DFPS will achieve a maximum level of compliance by the regulated child care operations to protect the health, safety and well being of children in out-of-home care.		
<b>OBJECTIVE:</b>	01 Maintain Care Standards - By 2015, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed residential facilities and registered family homes do not exceed 43.9 percent of all validated incidents		
<b>STRATEGY:</b>	01 Child Care Regulations - Provide a comprehensive system of consultation, licensure and regulation to ensure maintenance of minimum standards by day care and residential childcare facilities, registered family homes, child-placing agencies, facility administrators and child-placing agency administrators.		
<b>SUB-STRATEGY:</b>	06 CCR-Allocated Program Support Cost Pool Staff		

**OBJECTS OF EXPENSE**

<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
1001	Salaries and Wages	\$ 474,127	\$ 488,684	\$ 500,486
1002	Other Personnel Costs	15,549	16,092	17,840
2001	Professional Fees and Services	1,142	4,713	2,141
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	298	426	538
2004	Utilities	3	8	27
2005	Travel	10,726	11,917	9,830
2006	Rent - Building	992	1,716	1,326
2007	Rent - Machine and Other	600	-	587
2009	Other Operating Expense	23,663	13,552	28,348
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	<b>Total, Objects of Expense</b>	<b>\$ 527,100</b>	<b>\$ 537,108</b>	<b>\$ 561,123</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013
<b>AGENCY GOAL:</b>	05 Child Care Regulation - DFPS will achieve a maximum level of compliance by the regulated child care operations to protect the health, safety and well being of children in out-of-home care.		
<b>OBJECTIVE:</b>	01 Maintain Care Standards - By 2015, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed residential facilities and registered family homes do not exceed 43.9 percent of all validated incidents		
<b>STRATEGY:</b>	01 Child Care Regulations - Provide a comprehensive system of consultation, licensure and regulation to ensure maintenance of minimum standards by day care and residential childcare facilities, registered family homes, child-placing agencies, facility administrators and child-placing agency administrators.		
<b>SUB-STRATEGY:</b>	06 CCR-Allocated Program Support Cost Pool Staff		

#### METHOD OF FINANCING

Code	Description	2012 Expended	2013 Expended	2014 Budgeted
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ 214,876	\$ 220,933	\$ 141,349
	<b>Total, General Revenue Funds</b>	<b>\$ 214,876</b>	<b>\$ 220,933</b>	<b>\$ 141,349</b>
0555	<b>Federal Funds:</b>			
	CFDA #93.575 Child Care Development Fund-Discretionary	\$ 256,260	\$ 261,023	\$ 363,880
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	38,583	36,129	36,193
	CFDA #93.667 Social Service Block Grant	15,500	15,307	16,548
	<b>Total, Federal Funds</b>	<b>\$ 310,343</b>	<b>\$ 312,459</b>	<b>\$ 416,621</b>
0777	Interagency Contracts	\$ 1,881	\$ 3,716	\$ 3,153
	<b>Total, Other Funds</b>	<b>\$ 1,881</b>	<b>\$ 3,716</b>	<b>\$ 3,153</b>
	<b>Total, Method of Financing</b>	<b>\$ 527,100</b>	<b>\$ 537,108</b>	<b>\$ 561,123</b>

<b>Number of Full-time Equivalent Positions (FTE):</b>	9.4	9.7	10.1
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**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
 TIME: 9:46:04AM

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

GOAL: 6 Indirect Administration  
 OBJECTIVE: 1 Indirect Administration  
 STRATEGY: 1 Central Administration

Statewide Goal/Benchmark: 3 0

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$10,344,868	\$10,344,740	\$11,903,042
1002	OTHER PERSONNEL COSTS	\$468,764	\$488,419	\$448,309
2001	PROFESSIONAL FEES AND SERVICES	\$267,157	\$240,255	\$259,297
2002	FUELS AND LUBRICANTS	\$280	\$312	\$204
2003	CONSUMABLE SUPPLIES	\$30,411	\$29,174	\$23,265
2004	UTILITIES	\$8,776	\$1,628	\$3,219
2005	TRAVEL	\$83,511	\$106,627	\$109,194
2006	RENT - BUILDING	\$375	\$1,101	\$1,167
2007	RENT - MACHINE AND OTHER	\$73,122	\$78,027	\$41,726
2009	OTHER OPERATING EXPENSE	\$1,632,352	\$1,421,818	\$1,230,779
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
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$12,909,616</b>	<b>\$12,712,101</b>	<b>\$14,020,202</b>

**Method of Financing:**

1	General Revenue Fund	\$5,808,475	\$6,088,235	\$6,804,921
758	GR Match For Medicaid	\$159,991	\$179,614	\$191,428
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,968,466</b>	<b>\$6,267,849</b>	<b>\$6,996,349</b>

**Method of Financing:**

555	Federal Funds			
93.090.050	Guardianship Assistance	\$132	\$263	\$280
93.556.001	Promoting Safe and Stable Families	\$259,181	\$341,684	\$39,813

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
 TIME: 9:46:04AM

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

GOAL: 6 Indirect Administration  
 OBJECTIVE: 1 Indirect Administration  
 STRATEGY: 1 Central Administration

Statewide Goal/Benchmark: 3 0  
 Service Categories:  
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
93.558.000	Temp AssistNeedy Families	\$3,927,915	\$3,730,177	\$4,269,389
93.575.000	ChildCareDevFnd Blk Grant	\$488,958	\$117,770	\$428,656
93.590.000	Community-Based Resource	\$2,439	\$0	\$0
93.658.050	Foster Care Title IV-E Admin @ 50%	\$1,287,186	\$1,170,382	\$1,182,476
93.659.050	Adoption Assist Title IV-E Admin	\$63,839	\$152,527	\$162,559
93.667.000	Social Svcs Block Grants	\$691,927	\$691,927	\$691,927
93.674.000	Independent Living	\$59,582	\$59,908	\$57,325
93.778.003	XIX 50%	\$159,991	\$179,614	\$191,428
CFDA Subtotal, Fund	555	\$6,941,150	\$6,444,252	\$7,023,853
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$6,941,150</b>	<b>\$6,444,252</b>	<b>\$7,023,853</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$12,909,616</b>	<b>\$12,712,101</b>	<b>\$14,020,202</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>192.7</b>	<b>192.0</b>	<b>221.5</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b> 06 Indirect Administration				
<b>OBJECTIVE:</b> 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.				
<b>STRATEGY:</b> 01 Central Administration				
<b>SUB-STRATEGY:</b> 01 Central Administration				
<b>OBJECTS OF EXPENSE</b>				
Code	Description	2012 Expended	2013 Expended	2014 Budgeted
1001	Salaries and Wages	\$ 10,239,307	\$ 10,244,976	\$ 11,796,010
1002	Other Personnel Costs	465,399	485,253	444,720
2001	Professional Fees and Services	266,725	239,666	258,714
2002	Fuels and Lubricants	280	312	204
2003	Consumable Supplies	30,325	29,060	23,160
2004	Utilities	8,775	1,625	3,210
2005	Travel	81,135	104,018	106,805
2006	Rent - Building	-	698	744
2007	Rent - Machine and Other	73,108	78,027	41,611
2009	Other Operating Expense	1,629,641	1,418,439	1,221,771
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ 12,794,695</b>	<b>\$ 12,602,074</b>	<b>\$ 13,896,949</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	06 Indirect Administration			
<b>OBJECTIVE:</b>	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
<b>STRATEGY:</b>	01 Central Administration			
<b>SUB-STRATEGY:</b>	01 Central Administration			
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ 5,750,671	\$ 6,034,713	\$ 6,745,892
0758	GR for Medicaid Match	158,784	178,110	189,746
	<b>Total, General Revenue Funds</b>	<b>\$ 5,909,455</b>	<b>\$ 6,212,823</b>	<b>\$ 6,935,638</b>
0555	<b>Federal Funds:</b>			
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$ 131	\$ 261	\$ 277
	CFDA #93.556.001 Promoting Safe & Stable Families	256,339	338,946	36,766
	CFDA #93.558 TANF State Family Assistance	3,896,691	3,700,399	4,234,633
	CFDA #93.575 Child Care Development Fund-Discretionary	484,904	113,893	424,254
	CFDA #93.590 Community Based Child Abuse Prevention Grants	2,439	-	-
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	1,277,476	1,160,588	1,172,066
	CFDA #93.659.050 Adoption Assistance - Admin 50%	63,357	151,250	161,129
	CFDA #93.667 Social Service Block Grant	686,027	686,404	685,655
	CFDA #93.674 Independent Living	59,092	59,400	56,785
	CFDA #93.778.003 Medical Assistance Program 50%	158,784	178,110	189,746
	<b>Total, Federal Funds</b>	<b>\$ 6,885,240</b>	<b>\$ 6,389,251</b>	<b>\$ 6,961,311</b>
	<b>Total, Method of Financing</b>	<b>\$ 12,794,695</b>	<b>\$ 12,602,074</b>	<b>\$ 13,896,949</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		190.8	190.2	219.5

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b> 06 Indirect Administration				
<b>OBJECTIVE:</b> 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.				
<b>STRATEGY:</b> 01 Central Administration				
<b>SUB-STRATEGY:</b> 02 Central Administration-Allocated Program Support Cost Pool Staff				
<b>OBJECTS OF EXPENSE</b>				
Code	Description	2012 Expended	2013 Expended	2014 Budgeted
1001	Salaries and Wages	\$ 105,561	\$ 99,764	\$ 107,032
1002	Other Personnel Costs	3,365	3,166	3,589
2001	Professional Fees and Services	432	589	583
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	86	114	105
2004	Utilities	1	3	9
2005	Travel	2,376	2,609	2,389
2006	Rent - Building	375	403	423
2007	Rent - Machine and Other	14	-	115
2009	Other Operating Expense	2,711	3,379	9,008
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ 114,921</b>	<b>\$ 110,027</b>	<b>\$ 123,253</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	06 Indirect Administration			
<b>OBJECTIVE:</b>	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
<b>STRATEGY:</b>	01 Central Administration			
<b>SUB-STRATEGY:</b>	02 Central Administration-Allocated Program Support Cost Pool Staff			
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ 57,804	\$ 53,522	\$ 59,029
0758	GR for Medicaid Match	1,207	1,504	1,682
	<b>Total, General Revenue Funds</b>	<b>\$ 59,011</b>	<b>\$ 55,026</b>	<b>\$ 60,711</b>
0555	<b>Federal Funds:</b>			
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$ 1	\$ 2	\$ 3
	CFDA #93.556.001 Promoting Safe & Stable Families	2,842	2,738	3,047
	CFDA #93.558 TANF State Family Assistance	31,224	29,778	34,756
	CFDA #93.575 Child Care Development Fund-Discretionary	4,054	3,877	4,402
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	9,710	9,794	10,410
	CFDA #93.659.050 Adoption Assistance - Admin 50%	482	1,277	1,430
	CFDA #93.667 Social Service Block Grant	5,900	5,523	6,272
	CFDA #93.674 Independent Living	490	508	540
	CFDA #93.778.003 Medical Assistance Program 50%	1,207	1,504	1,682
	<b>Total, Federal Funds</b>	<b>\$ 55,910</b>	<b>\$ 55,001</b>	<b>\$ 62,542</b>
	<b>Total, Method of Financing</b>	<b>\$ 114,921</b>	<b>\$ 110,027</b>	<b>\$ 123,253</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		1.9	1.8	1.9



**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
 TIME: 9:46:04AM

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

GOAL: 6 Indirect Administration  
 OBJECTIVE: 1 Indirect Administration  
 STRATEGY: 2 Other Support Services

Statewide Goal/Benchmark: 3 0

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,455,489	\$2,371,023	\$3,036,122
1002	OTHER PERSONNEL COSTS	\$122,713	\$113,207	\$127,767
2001	PROFESSIONAL FEES AND SERVICES	\$114,321	\$143,667	\$215
2002	FUELS AND LUBRICANTS	\$78	\$89	\$66
2003	CONSUMABLE SUPPLIES	\$8,005	\$16,619	\$12,268
2004	UTILITIES	\$6,878	\$5,462	\$1,442
2005	TRAVEL	\$23,330	\$19,496	\$20,789
2006	RENT - BUILDING	\$119	\$149	\$154
2007	RENT - MACHINE AND OTHER	\$20,443	\$22,159	\$13,863
2009	OTHER OPERATING EXPENSE	\$2,592,847	\$2,866,097	\$2,775,578
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
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,344,223</b>	<b>\$5,557,968</b>	<b>\$5,988,264</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$3,522,079	\$3,742,120	\$4,133,484
758	GR Match For Medicaid	\$32,586	\$34,617	\$35,088
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,554,665</b>	<b>\$3,776,737</b>	<b>\$4,168,572</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.090.050	Guardianship Assistance	\$59	\$49	\$50
93.556.001	Promoting Safe and Stable Families	\$21,739	\$65,428	\$32,714

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
 TIME: 9:46:04AM

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

GOAL: 6 Indirect Administration  
 OBJECTIVE: 1 Indirect Administration  
 STRATEGY: 2 Other Support Services

Statewide Goal/Benchmark: 3 0  
 Service Categories:  
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
93.558.000	Temp AssistNeedy Families	\$837,691	\$874,957	\$861,079
93.575.000	ChildCareDevFnd Blk Grant	\$95,428	\$12,082	\$91,824
93.590.000	Community-Based Resource	\$1,020	\$0	\$0
93.658.050	Foster Care Title IV-E Admin @ 50%	\$390,459	\$381,102	\$395,601
93.659.050	Adoption Assist Title IV-E Admin	\$15,797	\$29,394	\$29,794
93.667.000	Social Svcs Block Grants	\$363,115	\$363,115	\$363,115
93.674.000	Independent Living	\$10,888	\$10,487	\$10,427
93.778.003	XIX 50%	\$32,586	\$34,617	\$35,088
CFDA Subtotal, Fund 555		\$1,768,782	\$1,771,231	\$1,819,692
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,768,782</b>	<b>\$1,771,231</b>	<b>\$1,819,692</b>
<b>Method of Financing:</b>				
777	Interagency Contracts	\$20,776	\$10,000	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$20,776</b>	<b>\$10,000</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$5,344,223</b>	<b>\$5,557,968</b>	<b>\$5,988,264</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>69.7</b>	<b>66.8</b>	<b>85.3</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b> 06 Indirect Administration				
<b>OBJECTIVE:</b> 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.				
<b>STRATEGY:</b> 02 Other Support Services				
<b>SUB-STRATEGY:</b> 01 Other Support Services				
<b>OBJECTS OF EXPENSE</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
1001	Salaries and Wages	\$ 481,754	\$ 488,331	\$ 528,625
1002	Other Personnel Costs	25,462	25,731	26,207
2001	Professional Fees and Services	111,209	143,402	-
2002	Fuels and Lubricants	5	6	4
2003	Consumable Supplies	2,268	11,795	8,694
2004	Utilities	5,156	5,109	1,314
2005	Travel	15,382	10,995	13,839
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	1,340	1,451	796
2009	Other Operating Expense	1,790,704	1,776,026	1,868,995
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ 2,433,280</b>	<b>\$ 2,462,846</b>	<b>\$ 2,448,474</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	06 Indirect Administration			
<b>OBJECTIVE:</b>	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
<b>STRATEGY:</b>	02 Other Support Services			
<b>SUB-STRATEGY:</b>	01 Other Support Services			
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
<b>0001</b>	General Revenue Fund	\$ 1,124,668	\$ 1,089,158	\$ 1,054,191
<b>0758</b>	GR for Medicaid Match	30,235	33,642	33,992
	<b>Total, General Revenue Funds</b>	<b>\$ 1,154,903</b>	<b>\$ 1,122,800</b>	<b>\$ 1,088,183</b>
<b>0555</b>	<b>Federal Funds:</b>			
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$ 50	\$ 49	\$ 50
	CFDA #93.556.001 Promoting Safe & Stable Families	21,417	64,738	32,355
	CFDA #93.558 TANF State Family Assistance	756,729	852,230	833,804
	CFDA #93.575 Child Care Development Fund-Discretionary	91,368	11,615	91,320
	CFDA #93.590 Community Based Child Abuse Prevention Grants	557	-	-
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	233,525	219,218	209,975
	CFDA #93.659.050 Adoption Assistance - Admin 50%	14,596	28,570	28,866
	CFDA #93.667 Social Service Block Grant	119,802	119,803	119,753
	CFDA #93.674 Independent Living	10,098	10,181	10,176
	CFDA #93.778.003 Medical Assistance Program 50%	30,235	33,642	33,992
	<b>Total, Federal Funds</b>	<b>\$ 1,278,377</b>	<b>\$ 1,340,046</b>	<b>\$ 1,360,291</b>
	<b>Total, Method of Financing</b>	<b>\$ 2,433,280</b>	<b>\$ 2,462,846</b>	<b>\$ 2,448,474</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		14.2	14.0	15.5

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013		
<b>AGENCY GOAL:</b> 06 Indirect Administration					
<b>OBJECTIVE:</b> 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.					
<b>STRATEGY:</b> 02 Other Support Services					
<b>SUB-STRATEGY:</b> 02 Criminal Background Check Unit					
<b>OBJECTS OF EXPENSE</b>					
Code	Description	2012 Expended	2013 Expended	2014 Budgeted	
1001	Salaries and Wages	\$ 1,936,635	\$ 1,844,463	\$ 2,466,674	
1002	Other Personnel Costs	96,061	86,250	100,178	
2001	Professional Fees and Services	2,974	-	-	
2002	Fuels and Lubricants	73	83	62	
2003	Consumable Supplies	5,708	4,784	3,533	
2004	Utilities	1,722	352	125	
2005	Travel	7,112	7,520	6,056	
2006	Rent - Building	-	-	-	
2007	Rent - Machine and Other	19,089	20,708	13,023	
2009	Other Operating Expense	800,995	1,088,841	903,318	
3001	Client Services	-	-	-	
3002	Food for Persons - Wards of State	-	-	-	
4000	Grants	-	-	-	
5000	Capital Expenditures	-	-	-	
<b>Total, Objects of Expense</b>		<b>\$ 2,870,369</b>	<b>\$ 3,053,001</b>	<b>\$ 3,492,969</b>	

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	06 Indirect Administration			
<b>OBJECTIVE:</b>	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
<b>STRATEGY:</b>	02 Other Support Services			
<b>SUB-STRATEGY:</b>	02 Criminal Background Check Unit			
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
<b>0001</b>	General Revenue Fund	\$ 2,368,833	\$ 2,623,386	\$ 3,046,079
<b>0758</b>	GR for Medicaid Match	2,193	793	909
	<b>Total, General Revenue Funds</b>	<b>\$ 2,371,026</b>	<b>\$ 2,624,179</b>	<b>\$ 3,046,988</b>
<b>0555</b>	<b>Federal Funds:</b>			
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$ 9	\$ -	\$ -
	CFDA #93.556.001 Promoting Safe & Stable Families	-	358	-
	CFDA #93.558 TANF State Family Assistance	75,526	18,123	22,300
	CFDA #93.575 Child Care Development Fund-Discretionary	3,514	-	-
	CFDA #93.590 Community Based Child Abuse Prevention Grants	463	-	-
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	155,465	159,211	182,753
	CFDA #93.659.050 Adoption Assistance - Admin 50%	1,138	670	768
	CFDA #93.667 Social Service Block Grant	239,536	239,415	239,058
	CFDA #93.674 Independent Living	723	252	193
	CFDA #93.778.003 Medical Assistance Program 50%	2,193	793	909
	<b>Total, Federal Funds</b>	<b>\$ 478,567</b>	<b>\$ 418,822</b>	<b>\$ 445,981</b>
<b>0777</b>	Interagency Contracts	\$ 20,776	\$ 10,000	\$ -
	<b>Total, Other Funds</b>	<b>\$ 20,776</b>	<b>\$ 10,000</b>	<b>\$ -</b>
	<b>Total, Method of Financing</b>	<b>\$ 2,870,369</b>	<b>\$ 3,053,001</b>	<b>\$ 3,492,969</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		54.8	52.1	69.0

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b> 06 Indirect Administration				
<b>OBJECTIVE:</b> 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.				
<b>STRATEGY:</b> 02 Other Support Services				
<b>SUB-STRATEGY:</b> 03 Other Support Services-Allocated Program Support Cost Pool Staff				
<b>OBJECTS OF EXPENSE</b>				
Code	Description	2012 Expended	2013 Expended	2014 Budgeted
1001	Salaries and Wages	\$ 37,100	\$ 38,229	\$ 40,823
1002	Other Personnel Costs	1,190	1,226	1,382
2001	Professional Fees and Services	138	265	215
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	29	40	41
2004	Utilities	-	1	3
2005	Travel	836	981	894
2006	Rent - Building	119	149	154
2007	Rent - Machine and Other	14	-	44
2009	Other Operating Expense	1,148	1,230	3,265
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ 40,574</b>	<b>\$ 42,121</b>	<b>\$ 46,821</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	06 Indirect Administration			
<b>OBJECTIVE:</b>	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
<b>STRATEGY:</b>	02 Other Support Services			
<b>SUB-STRATEGY:</b>	03 Other Support Services-Allocated Program Support Cost Pool Staff			
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ 28,578	\$ 29,576	\$ 33,214
0758	GR for Medicaid Match	158	182	187
	<b>Total, General Revenue Funds</b>	<b>\$ 28,736</b>	<b>\$ 29,758</b>	<b>\$ 33,401</b>
	<b>Federal Funds:</b>			
0555	CFDA #93.556.001 Promoting Safe & Stable Families	\$ 322	\$ 332	\$ 359
	CFDA #93.558 TANF State Family Assistance	5,436	4,604	4,975
	CFDA #93.575 Child Care Development Fund-Discretionary	546	467	504
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	1,469	2,673	2,873
	CFDA #93.659.050 Adoption Assistance - Admin 50%	63	154	160
	CFDA #93.667 Social Service Block Grant	3,777	3,897	4,304
	CFDA #93.674 Independent Living	67	54	58
	CFDA #93.778.003 Medical Assistance Program 50%	158	182	187
	<b>Total, Federal Funds</b>	<b>\$ 11,838</b>	<b>\$ 12,363</b>	<b>\$ 13,420</b>
	<b>Total, Method of Financing</b>	<b>\$ 40,574</b>	<b>\$ 42,121</b>	<b>\$ 46,821</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		0.7	0.7	0.8



**III.A. STRATEGY LEVEL DETAIL**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
TIME: 9:46:04AM

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

GOAL: 6 Indirect Administration  
OBJECTIVE: 1 Indirect Administration  
STRATEGY: 3 Regional Administration

Statewide Goal/Benchmark: 3 0

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$279,753	\$250,890	\$271,417
1002	OTHER PERSONNEL COSTS	\$18,289	\$14,859	\$17,097
2001	PROFESSIONAL FEES AND SERVICES	\$768	\$3,511	\$4,098
2002	FUELS AND LUBRICANTS	\$4	\$4	\$2
2003	CONSUMABLE SUPPLIES	\$456	\$1,062	\$1,008
2004	UTILITIES	\$1,548	\$1,278	\$375
2005	TRAVEL	\$15,332	\$25,477	\$26,592
2006	RENT - BUILDING	\$10	\$14	\$12
2007	RENT - MACHINE AND OTHER	\$1,008	\$1,090	\$528
2009	OTHER OPERATING EXPENSE	\$35,500	\$42,627	\$40,034
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
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$352,668</b>	<b>\$340,812</b>	<b>\$361,163</b>

**Method of Financing:**

1	General Revenue Fund	\$195,540	\$189,190	\$201,094
758	GR Match For Medicaid	\$4,480	\$4,692	\$4,969
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$200,020</b>	<b>\$193,882</b>	<b>\$206,063</b>

**Method of Financing:**

555	Federal Funds			
93.090.050	Guardianship Assistance	\$10	\$7	\$7
93.556.001	Promoting Safe and Stable Families	\$78	\$221	\$50

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
 TIME: 9:46:04AM

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

GOAL: 6 Indirect Administration  
 OBJECTIVE: 1 Indirect Administration  
 STRATEGY: 3 Regional Administration

Statewide Goal/Benchmark: 3 0  
 Service Categories:  
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
93.558.000	Temp AssistNeedy Families	\$74,444	\$77,760	\$77,760
93.575.000	ChildCareDevFnd Blk Grant	\$11,629	\$3,853	\$11,513
93.658.050	Foster Care Title IV-E Admin @ 50%	\$35,278	\$31,804	\$31,955
93.659.050	Adoption Assist Title IV-E Admin	\$2,383	\$4,168	\$4,421
93.667.000	Social Svcs Block Grants	\$22,911	\$22,910	\$22,910
93.674.000	Independent Living	\$1,435	\$1,515	\$1,515
93.778.003	XIX 50%	\$4,480	\$4,692	\$4,969
CFDA Subtotal, Fund 555		\$152,648	\$146,930	\$155,100
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$152,648</b>	<b>\$146,930</b>	<b>\$155,100</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$352,668</b>	<b>\$340,812</b>	<b>\$361,163</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>6.1</b>	<b>5.2</b>	<b>6.0</b>

**Sub-Strategy Detail**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	06 Indirect Administration			
<b>OBJECTIVE:</b>	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
<b>STRATEGY:</b>	03 Regional Administration			
<b>SUB-STRATEGY:</b>	01 Regional Administration			
<b>OBJECTS OF EXPENSE</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
1001	Salaries and Wages	\$ 276,115	\$ 247,131	\$ 267,635
1002	Other Personnel Costs	18,171	14,737	16,964
2001	Professional Fees and Services	757	3,480	4,080
2002	Fuels and Lubricants	4	4	2
2003	Consumable Supplies	454	1,058	1,004
2004	Utilities	1,548	1,278	375
2005	Travel	15,250	25,384	26,515
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	1,005	1,090	523
2009	Other Operating Expense	35,350	42,515	39,792
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ 348,654</b>	<b>\$ 336,677</b>	<b>\$ 356,890</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	06 Indirect Administration			
<b>OBJECTIVE:</b>	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
<b>STRATEGY:</b>	03 Regional Administration			
<b>SUB-STRATEGY:</b>	01 Regional Administration			
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ 193,492	\$ 187,160	\$ 199,023
0758	GR for Medicaid Match	4,439	4,635	4,911
	<b>Total, General Revenue Funds</b>	<b>\$ 197,931</b>	<b>\$ 191,795</b>	<b>\$ 203,934</b>
0555	<b>Federal Funds:</b>			
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$ 10	\$ 7	\$ 7
	CFDA #93.556.001 Promoting Safe & Stable Families	75	218	47
	CFDA #93.558 TANF State Family Assistance	73,402	76,695	76,625
	CFDA #93.575 Child Care Development Fund-Discretionary	11,473	3,696	11,347
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	34,936	31,418	31,578
	CFDA #93.659.050 Adoption Assistance - Admin 50%	2,366	4,118	4,369
	CFDA #93.667 Social Service Block Grant	22,603	22,597	22,575
	CFDA #93.674 Independent Living	1,419	1,498	1,497
	CFDA #93.778.003 Medical Assistance Program 50%	4,439	4,635	4,911
	<b>Total, Federal Funds</b>	<b>\$ 150,723</b>	<b>\$ 144,882</b>	<b>\$ 152,956</b>
	<b>Total, Method of Financing</b>	<b>\$ 348,654</b>	<b>\$ 336,677</b>	<b>\$ 356,890</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		6.1	5.2	6.0

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b> 06 Indirect Administration				
<b>OBJECTIVE:</b> 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.				
<b>STRATEGY:</b> 03 Regional Administration				
<b>SUB-STRATEGY:</b> 02 Regional Administration-Allocated Program Support Cost Pool Staff				
<b>OBJECTS OF EXPENSE</b>				
Code	Description	2012 Expended	2013 Expended	2014 Budgeted
1001	Salaries and Wages	\$ 3,638	\$ 3,759	\$ 3,782
1002	Other Personnel Costs	118	122	133
2001	Professional Fees and Services	11	31	18
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	2	4	4
2004	Utilities	-	-	-
2005	Travel	82	93	77
2006	Rent - Building	10	14	12
2007	Rent - Machine and Other	3	-	5
2009	Other Operating Expense	150	112	242
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ 4,014</b>	<b>\$ 4,135</b>	<b>\$ 4,273</b>

**Sub-Strategy Detail**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	06 Indirect Administration			
<b>OBJECTIVE:</b>	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
<b>STRATEGY:</b>	03 Regional Administration			
<b>SUB-STRATEGY:</b>	02 Regional Administration-Allocated Program Support Cost Pool Staff			
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ 2,048	\$ 2,030	\$ 2,071
0758	GR for Medicaid Match	41	57	58
	<b>Total, General Revenue Funds</b>	<b>\$ 2,089</b>	<b>\$ 2,087</b>	<b>\$ 2,129</b>
	<b>Federal Funds:</b>			
0555	CFDA #93.556.001 Promoting Safe & Stable Families	\$ 3	\$ 3	\$ 3
	CFDA #93.558 TANF State Family Assistance	1,042	1,065	1,135
	CFDA #93.575 Child Care Development Fund-Discretionary	156	157	166
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	342	386	377
	CFDA #93.659.050 Adoption Assistance - Admin 50%	17	50	52
	CFDA #93.667 Social Service Block Grant	308	313	335
	CFDA #93.674 Independent Living	16	17	18
	CFDA #93.778.003 Medical Assistance Program 50%	41	57	58
	<b>Total, Federal Funds</b>	<b>\$ 1,925</b>	<b>\$ 2,048</b>	<b>\$ 2,144</b>
	<b>Total, Method of Financing</b>	<b>\$ 4,014</b>	<b>\$ 4,135</b>	<b>\$ 4,273</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		0.0	0.0	0.0

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
 TIME: 9:46:04AM

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

GOAL: 6 Indirect Administration  
 OBJECTIVE: 1 Indirect Administration  
 STRATEGY: 4 IT Program Support

Statewide Goal/Benchmark: 3 0

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$7,506,296	\$7,574,998	\$9,721,461
1002	OTHER PERSONNEL COSTS	\$278,744	\$294,931	\$332,755
2001	PROFESSIONAL FEES AND SERVICES	\$1,043,616	\$522,204	\$1,458,562
2002	FUELS AND LUBRICANTS	\$127	\$148	\$114
2003	CONSUMABLE SUPPLIES	\$35,333	\$12,543	\$68,920
2004	UTILITIES	\$3,207,039	\$3,996,531	\$3,368,644
2005	TRAVEL	\$136,687	\$146,465	\$176,630
2006	RENT - BUILDING	\$259	\$353	\$355
2007	RENT - MACHINE AND OTHER	\$33,136	\$36,872	\$68,461
2009	OTHER OPERATING EXPENSE	\$11,452,944	\$10,974,077	\$19,946,419
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
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$23,694,181</b>	<b>\$23,559,122</b>	<b>\$35,142,321</b>

**Method of Financing:**

1	General Revenue Fund	\$11,819,577	\$11,763,347	\$19,261,438
758	GR Match For Medicaid	\$297,593	\$322,124	\$478,854
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$12,117,170</b>	<b>\$12,085,471</b>	<b>\$19,740,292</b>

**Method of Financing:**

555	Federal Funds			
93.090.050	Guardianship Assistance	\$556	\$471	\$698
93.556.001	Promoting Safe and Stable Families	\$334,063	\$564,742	\$381,873

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
 TIME: 9:46:04AM

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

GOAL: 6 Indirect Administration  
 OBJECTIVE: 1 Indirect Administration  
 STRATEGY: 4 IT Program Support

Statewide Goal/Benchmark: 3 0  
 Service Categories:  
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
93.558.000	Temp AssistNeedy Families	\$6,319,023	\$6,548,033	\$8,851,884
93.575.000	ChildCareDevFnd Blk Grant	\$858,447	\$302,747	\$830,092
93.590.000	Community-Based Resource	\$3,918	\$1,089	\$1,084
93.658.050	Foster Care Title IV-E Admin @ 50%	\$2,277,325	\$2,111,391	\$3,107,995
93.659.050	Adoption Assist Title IV-E Admin	\$153,298	\$275,399	\$408,913
93.667.000	Social Svcs Block Grants	\$1,238,848	\$1,238,848	\$1,238,848
93.674.000	Independent Living	\$93,940	\$108,807	\$101,788
93.778.003	XIX 50%	\$297,593	\$322,124	\$478,854
CFDA Subtotal, Fund	555	\$11,577,011	\$11,473,651	\$15,402,029
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$11,577,011</b>	<b>\$11,473,651</b>	<b>\$15,402,029</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$23,694,181</b>	<b>\$23,559,122</b>	<b>\$35,142,321</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>144.4</b>	<b>145.7</b>	<b>186.5</b>



### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	06 Indirect Administration			
<b>OBJECTIVE:</b>	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
<b>STRATEGY:</b>	04 Information Technology Program Support - Information technology program support.			
<b>SUB-STRATEGY:</b>	01 IT Program Support			
<b>OBJECTS OF EXPENSE</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
1001	Salaries and Wages	\$ 7,413,995	\$ 7,480,999	\$ 9,615,797
1002	Other Personnel Costs	275,759	291,890	329,110
2001	Professional Fees and Services	800,208	468,664	882,589
2002	Fuels and Lubricants	127	148	114
2003	Consumable Supplies	35,267	12,448	68,812
2004	Utilities	3,155,042	3,996,529	3,368,636
2005	Travel	134,604	144,094	174,401
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	33,071	36,872	24,726
2009	Other Operating Expense	2,566,435	3,300,727	10,613,519
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ 14,414,508</b>	<b>\$ 15,732,371</b>	<b>\$ 25,077,704</b>

**Sub-Strategy Detail**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	06 Indirect Administration			
<b>OBJECTIVE:</b>	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
<b>STRATEGY:</b>	04 Information Technology Program Support - Information technology program support.			
<b>SUB-STRATEGY:</b>	01 IT Program Support			
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ 6,944,090	\$ 7,611,843	\$ 14,301,873
0758	GR for Medicaid Match	181,860	215,205	341,107
	<b>Total, General Revenue Funds</b>	<b>\$ 7,125,950</b>	<b>\$ 7,827,048</b>	<b>\$ 14,642,980</b>
	<b>Federal Funds:</b>			
0555	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$ 438	\$ 315	\$ 498
	CFDA #93.556.001 Promoting Safe & Stable Families	331,124	373,987	191,715
	CFDA #93.558 TANF State Family Assistance	3,726,295	4,451,330	5,774,984
	CFDA #93.575 Child Care Development Fund-Discretionary	610,009	298,424	616,212
	CFDA #93.590 Community Based Child Abuse Prevention Grants	2,043	1,081	1,079
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	1,386,312	1,414,485	2,256,897
	CFDA #93.659.050 Adoption Assistance - Admin 50%	95,810	184,572	291,906
	CFDA #93.667 Social Service Block Grant	893,292	893,204	891,859
	CFDA #93.674 Independent Living	61,375	72,720	68,467
	CFDA #93.778.003 Medical Assistance Program 50%	181,860	215,205	341,107
	<b>Total, Federal Funds</b>	<b>\$ 7,288,558</b>	<b>\$ 7,905,323</b>	<b>\$ 10,434,724</b>
	<b>Total, Method of Financing</b>	<b>\$ 14,414,508</b>	<b>\$ 15,732,371</b>	<b>\$ 25,077,704</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		142.6	143.9	184.3

**Sub-Strategy Detail**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	06 Indirect Administration			
<b>OBJECTIVE:</b>	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
<b>STRATEGY:</b>	04 Information Technology Program Support - Information technology program support.			
<b>SUB-STRATEGY:</b>	02 Agencywide Automation - Maintenance			
<b>OBJECTS OF EXPENSE</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	243,110	52,800	575,455
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	51,996	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	43,618
2009	Other Operating Expense	8,882,991	7,670,470	9,325,341
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ 9,178,097</b>	<b>\$ 7,723,270</b>	<b>\$ 9,944,414</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b> 06 Indirect Administration				
<b>OBJECTIVE:</b> 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.				
<b>STRATEGY:</b> 04 Information Technology Program Support - Information technology program support.				
<b>SUB-STRATEGY:</b> 02 Agencywide Automation - Maintenance				
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ 4,845,374	\$ 4,120,239	\$ 4,923,150
0758	GR for Medicaid Match	114,469	105,499	136,098
	<b>Total, General Revenue Funds</b>	<b>\$ 4,959,843</b>	<b>\$ 4,225,738</b>	<b>\$ 5,059,248</b>
	<b>Federal Funds:</b>			
0555	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$ 118	\$ 154	\$ 198
	CFDA #93.556.001 Promoting Safe & Stable Families	-	188,059	187,257
	CFDA #93.558 TANF State Family Assistance	2,550,890	2,054,210	3,026,390
	CFDA #93.575 Child Care Development Fund-Discretionary	244,169	-	209,194
	CFDA #93.590 Community Based Child Abuse Prevention Grants	1,867	-	-
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	880,652	687,447	840,688
	CFDA #93.659.050 Adoption Assistance - Admin 50%	56,972	89,590	115,572
	CFDA #93.667 Social Service Block Grant	336,968	336,968	336,968
	CFDA #93.674 Independent Living	32,149	35,605	32,801
	CFDA #93.778.003 Medical Assistance Program 50%	114,469	105,499	136,098
	<b>Total, Federal Funds</b>	<b>\$ 4,218,254</b>	<b>\$ 3,497,532</b>	<b>\$ 4,885,166</b>
	<b>Total, Method of Financing</b>	<b>\$ 9,178,097</b>	<b>\$ 7,723,270</b>	<b>\$ 9,944,414</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		0.0	0.0	0.0

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>				
06 Indirect Administration				
<b>OBJECTIVE:</b>				
01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.				
<b>STRATEGY:</b>				
04 Information Technology Program Support - Information technology program support.				
<b>SUB-STRATEGY:</b>				
03 IMPACT Automation Maintenance				
<b>OBJECTS OF EXPENSE</b>				
Code	Description	2012 Expended	2013 Expended	2014 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	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Sub-Strategy Detail**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	06 Indirect Administration			
<b>OBJECTIVE:</b>	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
<b>STRATEGY:</b>	04 Information Technology Program Support - Information technology program support.			
<b>SUB-STRATEGY:</b>	03 IMPACT Automation Maintenance			
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
	<b>Total, Method of Financing</b>	\$ -	\$ -	\$ -
<b>Number of Full-time Equivalent Positions (FTE):</b>		0.0	0.0	0.0

**Sub-Strategy Detail**

<b>Agency Code:</b> 530		<b>Agency Name:</b> Texas Department of Family and Protective Services		<b>Prepared by:</b> Beth Cody		<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>		06 Indirect Administration					
<b>OBJECTIVE:</b>		01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.					
<b>STRATEGY:</b>		04 Information Technology Program Support - Information technology program support.					
<b>SUB-STRATEGY:</b>		04 Maintain Automated System - Capital					
<b>OBJECTS OF EXPENSE</b>							
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>			
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	-	-	-			
	<b>Total, Objects of Expense</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>			
<b>METHOD OF FINANCING</b>							
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>			
	<b>Method of Financing:</b>						
	<b>Total, Method of Financing</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>			
<b>Number of Full-time Equivalent Positions (FTE):</b>		0.0	0.0	0.0			

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### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>				
06 Indirect Administration				
<b>OBJECTIVE:</b>				
01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.				
<b>STRATEGY:</b>				
04 Information Technology Program Support - Information technology program support.				
<b>SUB-STRATEGY:</b>				
05 IT Program Support-Allocated Program Support Cost Pool Staff				
<b>OBJECTS OF EXPENSE</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
1001	Salaries and Wages	\$ 92,301	\$ 93,999	\$ 105,664
1002	Other Personnel Costs	2,985	3,041	3,645
2001	Professional Fees and Services	298	740	518
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	66	95	108
2004	Utilities	1	2	8
2005	Travel	2,083	2,371	2,229
2006	Rent - Building	259	353	355
2007	Rent - Machine and Other	65	-	117
2009	Other Operating Expense	3,518	2,880	7,559
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ 101,576</b>	<b>\$ 103,481</b>	<b>\$ 120,203</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	06 Indirect Administration			
<b>OBJECTIVE:</b>	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
<b>STRATEGY:</b>	04 Information Technology Program Support - Information technology program support.			
<b>SUB-STRATEGY:</b>	05 IT Program Support-Allocated Program Support Cost Pool Staff			
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ 30,113	\$ 31,265	\$ 36,415
0758	GR for Medicaid Match	1,264	1,420	1,649
	<b>Total, General Revenue Funds</b>	<b>\$ 31,377</b>	<b>\$ 32,685</b>	<b>\$ 38,064</b>
0555	<b>Federal Funds:</b>			
	CFDA #93.556.001 Promoting Safe & Stable Families	\$ 2,939	\$ 2,696	\$ 2,901
	CFDA #93.558 TANF State Family Assistance	41,838	42,493	50,510
	CFDA #93.575 Child Care Development Fund-Discretionary	4,269	4,323	4,686
	CFDA #93.590 Community Based Child Abuse Prevention Grants	8	8	5
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	10,361	9,459	10,410
	CFDA #93.659.050 Adoption Assistance - Admin 50%	516	1,237	1,435
	CFDA #93.667 Social Service Block Grant	8,588	8,676	10,021
	CFDA #93.674 Independent Living	416	482	520
	CFDA #93.778.003 Medical Assistance Program 50%	1,264	1,420	1,649
	<b>Total, Federal Funds</b>	<b>\$ 70,199</b>	<b>\$ 70,796</b>	<b>\$ 82,139</b>
	<b>Total, Method of Financing</b>	<b>\$ 101,576</b>	<b>\$ 103,481</b>	<b>\$ 120,203</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		1.8	1.8	2.0

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
 TIME: 9:46:04AM

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

GOAL: 6 Indirect Administration Statewide Goal/Benchmark: 3 0  
 OBJECTIVE: 1 Indirect Administration Service Categories:  
 STRATEGY: 5 Agency-wide Automated Systems (Capital Projects) Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$4,196,639	\$7,349,637	\$14,710,157
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0
2004	UTILITIES	\$27,279	\$210,788	\$0
2005	TRAVEL	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$6,502,162	\$9,186,924	\$8,302,069
2009	OTHER OPERATING EXPENSE	\$4,584,751	\$4,333,928	\$5,823,626
3001	CLIENT SERVICES	\$0	\$0	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$140,091	\$491,196	\$18,790
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$15,450,922</b>	<b>\$21,572,473</b>	<b>\$28,854,642</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$7,139,866	\$12,347,426	\$14,302,815
758	GR Match For Medicaid	\$249,413	\$281,603	\$352,493
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$7,389,279</b>	<b>\$12,629,029</b>	<b>\$14,655,308</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.090.050	Guardianship Assistance	\$1,773	\$412	\$564
93.558.000	Temp AssistNeedy Families	\$6,102,793	\$6,556,887	\$11,030,760

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
 TIME: 9:46:04AM

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

GOAL: 6 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 5 Agency-wide Automated Systems (Capital Projects)

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
93.658.050	Foster Care Title IV-E Admin @ 50%	\$1,561,925	\$1,861,453	\$2,451,776
93.659.050	Adoption Assist Title IV-E Admin	\$145,739	\$243,089	\$328,910
93.778.003	XIX 50%	\$249,413	\$281,603	\$387,324
CFDA Subtotal, Fund 555		\$8,061,643	\$8,943,444	\$14,199,334
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$8,061,643</b>	<b>\$8,943,444</b>	<b>\$14,199,334</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$15,450,922</b>	<b>\$21,572,473</b>	<b>\$28,854,642</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

**Sub-Strategy Detail**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	06 Indirect Administration			
<b>OBJECTIVE:</b>	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
<b>STRATEGY:</b>	05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.			
<b>SUB-STRATEGY:</b>	01 Computer Devices Lease Payments			
<b>OBJECTS OF EXPENSE</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	208,128	726,266	9,372
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	27,279	134,453	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	6,502,162	9,186,924	8,302,069
2009	Other Operating Expense	2,156,366	1,682,902	2,115,960
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	140,091	491,196	18,790
	<b>Total, Objects of Expense</b>	<b>\$ 9,034,026</b>	<b>\$ 12,221,741</b>	<b>\$ 10,446,191</b>

**Sub-Strategy Detail**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	06 Indirect Administration			
<b>OBJECTIVE:</b>	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
<b>STRATEGY:</b>	05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.			
<b>SUB-STRATEGY:</b>	01 Computer Devices Lease Payments			
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ 3,954,640	\$ 5,907,113	\$ 4,735,769
0758	GR for Medicaid Match	176,007	167,758	142,695
	<b>Total, General Revenue Funds</b>	<b>\$ 4,130,647</b>	<b>\$ 6,074,871</b>	<b>\$ 4,878,464</b>
0555	<b>Federal Funds:</b>			
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$ 1,713	\$ 245	\$ 207
	CFDA #93.558 TANF State Family Assistance	3,639,822	4,712,829	4,422,201
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	969,497	1,119,624	881,448
	CFDA #93.659.050 Adoption Assistance - Admin 50%	116,340	146,414	121,176
	CFDA #93.778.003 Medical Assistance Program 50%	176,007	167,758	142,695
	<b>Total, Federal Funds</b>	<b>\$ 4,903,379</b>	<b>\$ 6,146,870</b>	<b>\$ 5,567,727</b>
	<b>Total, Method of Financing</b>	<b>\$ 9,034,026</b>	<b>\$ 12,221,741</b>	<b>\$ 10,446,191</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		0.0	0.0	0.0

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	06 Indirect Administration			
<b>OBJECTIVE:</b>	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
<b>STRATEGY:</b>	05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.			
<b>SUB-STRATEGY:</b>	02 IMPACT Upgrades			
<b>OBJECTS OF EXPENSE</b>				
Code	Description	2012 Expended	2013 Expended	2014 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	495,226	2,222,346	1,850,737
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	76,335	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	68,548	675,549	-
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ 563,774</b>	<b>\$ 2,974,230</b>	<b>\$ 1,850,737</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	06 Indirect Administration			
<b>OBJECTIVE:</b>	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
<b>STRATEGY:</b>	05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.			
<b>SUB-STRATEGY:</b>	02 IMPACT Upgrades			
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ 384,494	\$ 2,485,632	\$ 952,160
0758	GR for Medicaid Match	6,838	40,627	25,281
	<b>Total, General Revenue Funds</b>	<b>\$ 391,332</b>	<b>\$ 2,526,259</b>	<b>\$ 977,441</b>
0555	<b>Federal Funds:</b>			
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$ 5	\$ 60	\$ 37
	CFDA #93.558 TANF State Family Assistance	107,852	108,047	669,681
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	55,019	264,737	156,830
	CFDA #93.659.050 Adoption Assistance - Admin 50%	2,728	34,500	21,467
	CFDA #93.778.003 Medical Assistance Program 50%	6,838	40,627	25,281
	<b>Total, Federal Funds</b>	<b>\$ 172,442</b>	<b>\$ 447,971</b>	<b>\$ 873,296</b>
	<b>Total, Method of Financing</b>	<b>\$ 563,774</b>	<b>\$ 2,974,230</b>	<b>\$ 1,850,737</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		0.0	0.0	0.0



### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	06 Indirect Administration			
<b>OBJECTIVE:</b>	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
<b>STRATEGY:</b>	05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.			
<b>SUB-STRATEGY:</b>	03 Software Licences			
<b>OBJECTS OF EXPENSE</b>				
Code	Description	2012 Expended	2013 Expended	2014 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	17,955	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	1,957,432	1,975,387	2,270,009
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ 1,975,387</b>	<b>\$ 1,975,387</b>	<b>\$ 2,270,009</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	06 Indirect Administration			
<b>OBJECTIVE:</b>	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
<b>STRATEGY:</b>	05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.			
<b>SUB-STRATEGY:</b>	03 Software Licences			
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ 850,109	\$ 846,059	\$ 1,036,501
0758	GR for Medicaid Match	23,961	26,984	31,008
	<b>Total, General Revenue Funds</b>	<b>\$ 874,070</b>	<b>\$ 873,043</b>	<b>\$ 1,067,509</b>
0555	<b>Federal Funds:</b>			
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$ 20	\$ 40	\$ 44
	CFDA #93.558 TANF State Family Assistance	874,997	876,577	953,570
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	192,778	175,829	191,547
	CFDA #93.659.050 Adoption Assistance - Admin 50%	9,561	22,914	26,331
	CFDA #93.778.003 Medical Assistance Program 50%	23,961	26,984	31,008
	<b>Total, Federal Funds</b>	<b>\$ 1,101,317</b>	<b>\$ 1,102,344</b>	<b>\$ 1,202,500</b>
	<b>Total, Method of Financing</b>	<b>\$ 1,975,387</b>	<b>\$ 1,975,387</b>	<b>\$ 2,270,009</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		0.0	0.0	0.0

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	06 Indirect Administration			
<b>OBJECTIVE:</b>	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
<b>STRATEGY:</b>	05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.			
<b>SUB-STRATEGY:</b>	04 CLASS Upgrades			
<b>OBJECTS OF EXPENSE</b>				
Code	Description	2012 Expended	2013 Expended	2014 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	338,303	752,960	500,000
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	31,271	30	-
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ 369,574</b>	<b>\$ 752,990</b>	<b>\$ 500,000</b>

**Sub-Strategy Detail**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>				
06 Indirect Administration				
<b>OBJECTIVE:</b>				
01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.				
<b>STRATEGY:</b>				
05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.				
<b>SUB-STRATEGY:</b>				
04 CLASS Upgrades				
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
0001	<b>Method of Financing:</b>			
	General Revenue Fund	\$ 369,574	\$ 752,990	\$ 500,000
	<b>Total, General Revenue Funds</b>	<b>\$ 369,574</b>	<b>\$ 752,990</b>	<b>\$ 500,000</b>
	<b>Total, Method of Financing</b>	<b>\$ 369,574</b>	<b>\$ 752,990</b>	<b>\$ 500,000</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		0.0	0.0	0.0

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	06 Indirect Administration			
<b>OBJECTIVE:</b>	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
<b>STRATEGY:</b>	05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs (capital projects only).			
<b>SUB-STRATEGY:</b>	05 CPS Alternative Response to Intakes			
<b>OBJECTS OF EXPENSE</b>				
Code	Description	2012 Expended	2013 Expended	2014 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	1,732,354
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	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,732,354</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	06 Indirect Administration			
<b>OBJECTIVE:</b>	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
<b>STRATEGY:</b>	05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs (capital projects only).			
<b>SUB-STRATEGY:</b>	05 CPS Alternative Response to Intakes			
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ -	\$ -	\$ 750,023
0758	GR for Medicaid Match	-	-	23,664
	<b>Total, General Revenue Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 773,687</b>
0555	<b>Federal Funds:</b>			
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$ -	\$ -	\$ 35
	CFDA #93.558 TANF State Family Assistance	-	-	768,697
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	-	-	146,176
	CFDA #93.659.050 Adoption Assistance - Admin 50%	-	-	20,095
	CFDA #93.778.003 Medical Assistance Program 50%	-	-	23,664
	<b>Total, Federal Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 958,667</b>
	<b>Total, Method of Financing</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,732,354</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		0.0	0.0	0.0

**Sub-Strategy Detail**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	06 Indirect Administration			
<b>OBJECTIVE:</b>	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
<b>STRATEGY:</b>	05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.			
<b>SUB-STRATEGY:</b>	06 APS Risk Assessment Tool			
<b>OBJECTS OF EXPENSE</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	1,364,180
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	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,364,180</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	06 Indirect Administration			
<b>OBJECTIVE:</b>	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
<b>STRATEGY:</b>	05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.			
<b>SUB-STRATEGY:</b>	06 APS Risk Assessment Tool			
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ -	\$ -	\$ 590,623
0758	GR for Medicaid Match	-	-	18,635
	<b>Total, General Revenue Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 609,258</b>
0555	<b>Federal Funds:</b>			
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$ -	\$ -	\$ 27
	CFDA #93.558 TANF State Family Assistance	-	-	605,326
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	-	-	115,110
	CFDA #93.659.050 Adoption Assistance - Admin 50%	-	-	15,824
	CFDA #93.778.003 Medical Assistance Program 50%	-	-	18,635
	<b>Total, Federal Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 754,922</b>
	<b>Total, Method of Financing</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,364,180</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		0.0	0.0	0.0



**Sub-Strategy Detail**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	06 Indirect Administration			
<b>OBJECTIVE:</b>	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
<b>STRATEGY:</b>	05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.			
<b>SUB-STRATEGY:</b>	07 Casework System Modernization and Accessibility			
<b>OBJECTS OF EXPENSE</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	5,700,000
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	1,437,657
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	<b>Total, Objects of Expense</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,137,657</b>

**Sub-Strategy Detail**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	06 Indirect Administration			
<b>OBJECTIVE:</b>	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
<b>STRATEGY:</b>	05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.			
<b>SUB-STRATEGY:</b>	07 Casework System Modernization and Accessibility			
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ -	\$ -	\$ 3,125,081
0758	GR for Medicaid Match	-	-	62,669
	<b>Total, General Revenue Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,187,750</b>
0555	<b>Federal Funds:</b>			
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$ -	\$ -	\$ 143
	CFDA #93.558 TANF State Family Assistance	-	-	3,167,192
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	-	-	602,275
	CFDA #93.659.050 Adoption Assistance - Admin 50%	-	-	82,797
	CFDA #93.778.003 Medical Assistance Program 50%	-	-	97,500
	<b>Total, Federal Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,949,907</b>
	<b>Total, Method of Financing</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,137,657</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		0.0	0.0	0.0

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	06 Indirect Administration			
<b>OBJECTIVE:</b>	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
<b>STRATEGY:</b>	05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.			
<b>SUB-STRATEGY:</b>	08 Data Center Consolidation			
<b>OBJECTS OF EXPENSE</b>				
Code	Description	2012 Expended	2013 Expended	2014 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	2,670,412	2,860,493	3,553,514
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	297,134	-	-
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ 2,967,546</b>	<b>\$ 2,860,493</b>	<b>\$ 3,553,514</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	06 Indirect Administration			
<b>OBJECTIVE:</b>	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
<b>STRATEGY:</b>	05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.			
<b>SUB-STRATEGY:</b>	08 Data Center Consolidation			
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ 1,278,922	\$ 1,635,061	\$ 2,612,658
0758	GR for Medicaid Match	35,957	39,074	48,541
	<b>Total, General Revenue Funds</b>	<b>\$ 1,314,879</b>	<b>\$ 1,674,135</b>	<b>\$ 2,661,199</b>
	<b>Federal Funds:</b>			
0555	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$ 30	\$ 57	\$ 71
	CFDA #93.558 TANF State Family Assistance	1,313,045	859,434	444,093
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	289,288	254,612	358,390
	CFDA #93.659.050 Adoption Assistance - Admin 50%	14,347	33,181	41,220
	CFDA #93.778.003 Medical Assistance Program 50%	35,957	39,074	48,541
	<b>Total, Federal Funds</b>	<b>\$ 1,652,667</b>	<b>\$ 1,186,358</b>	<b>\$ 892,315</b>
	<b>Total, Method of Financing</b>	<b>\$ 2,967,546</b>	<b>\$ 2,860,493</b>	<b>\$ 3,553,514</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		0.0	0.0	0.0

**Sub-Strategy Detail**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	06 Indirect Administration			
<b>OBJECTIVE:</b>	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
<b>STRATEGY:</b>	05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.			
<b>SUB-STRATEGY:</b>	09 DCS Transformation Staff Augmentation			
<b>OBJECTS OF EXPENSE</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	466,615	136,500	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	74,000	-	-
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ 540,615</b>	<b>\$ 136,500</b>	<b>\$ -</b>

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	06 Indirect Administration			
<b>OBJECTIVE:</b>	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
<b>STRATEGY:</b>	05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.			
<b>SUB-STRATEGY:</b>	09 DCS Transformation Staff Augmentation			
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ 302,127	\$ 119,035	\$ -
0758	GR for Medicaid Match	6,650	1,865	-
	<b>Total, General Revenue Funds</b>	<b>\$ 308,777</b>	<b>\$ 120,900</b>	<b>\$ -</b>
0555	<b>Federal Funds:</b>			
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$ 5	\$ 3	\$ -
	CFDA #93.558 TANF State Family Assistance	167,077	-	-
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	55,343	12,148	-
	CFDA #93.659.050 Adoption Assistance - Admin 50%	2,763	1,584	-
	CFDA #93.778.003 Medical Assistance Program 50%	6,650	1,865	-
	<b>Total, Federal Funds</b>	<b>\$ 231,838</b>	<b>\$ 15,600</b>	<b>\$ -</b>
	<b>Total, Method of Financing</b>	<b>\$ 540,615</b>	<b>\$ 136,500</b>	<b>\$ -</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		0.0	0.0	0.0

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013		
<b>AGENCY GOAL:</b>					
06 Indirect Administration					
<b>OBJECTIVE:</b>					
01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.					
<b>STRATEGY:</b>					
05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.					
<b>SUB-STRATEGY:</b>					
10 Foster Care Redesign					
<b>OBJECTS OF EXPENSE</b>					
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>	
1001	Salaries and Wages	\$ -	\$ -	\$ -	
1002	Other Personnel Costs	-	-	-	
2001	Professional Fees and Services	-	387,614	-	
2002	Fuels and Lubricants	-	-	-	
2003	Consumable Supplies	-	-	-	
2004	Utilities	-	-	-	
2005	Travel	-	-	-	
2006	Rent - Building	-	-	-	
2007	Rent - Machine and Other	-	-	-	
2009	Other Operating Expense	-	11	-	
3001	Client Services	-	-	-	
3002	Food for Persons - Wards of State	-	-	-	
4000	Grants	-	-	-	
5000	Capital Expenditures	-	-	-	
<b>Total, Objects of Expense</b>		<b>\$ -</b>	<b>\$ 387,625</b>	<b>\$ -</b>	

### Sub-Strategy Detail

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	06 Indirect Administration			
<b>OBJECTIVE:</b>	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
<b>STRATEGY:</b>	05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.			
<b>SUB-STRATEGY:</b>	10 Foster Care Redesign			
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ -	\$ 338,029	\$ -
0758	GR for Medicaid Match	-	5,295	-
	<b>Total, General Revenue Funds</b>	<b>\$ -</b>	<b>\$ 343,324</b>	<b>\$ -</b>
	<b>Federal Funds:</b>			
0555	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$ -	\$ 7	\$ -
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	-	34,503	-
	CFDA #93.659.050 Adoption Assistance - Admin 50%	-	4,496	-
	CFDA #93.778.003 Medical Assistance Program 50%	-	5,295	-
	<b>Total, Federal Funds</b>	<b>\$ -</b>	<b>\$ 44,301</b>	<b>\$ -</b>
	<b>Total, Method of Financing</b>	<b>\$ -</b>	<b>\$ 387,625</b>	<b>\$ -</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		0.0	0.0	0.0



**Sub-Strategy Detail**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>	06 Indirect Administration			
<b>OBJECTIVE:</b>	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
<b>STRATEGY:</b>	05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.			
<b>SUB-STRATEGY:</b>	11 DPS Web Service for CLASS			
<b>OBJECTS OF EXPENSE</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	263,458	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	49	-
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ -</b>	<b>\$ 263,507</b>	<b>\$ -</b>

**Sub-Strategy Detail**

<b>Agency Code:</b> 530	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared by:</b> Beth Cody	<b>Date:</b> 12/1/2013	
<b>AGENCY GOAL:</b>				
06 Indirect Administration				
<b>OBJECTIVE:</b>				
01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.				
<b>STRATEGY:</b>				
05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.				
<b>SUB-STRATEGY:</b>				
11 DPS Web Service for CLASS				
<b>METHOD OF FINANCING</b>				
<b>Code</b>	<b>Description</b>	<b>2012 Expended</b>	<b>2013 Expended</b>	<b>2014 Budgeted</b>
0001	<b>Method of Financing:</b>			
	General Revenue Fund	\$ -	\$ 263,507	\$ -
	<b>Total, General Revenue Funds</b>	\$ -	\$ 263,507	\$ -
	<b>Total, Method of Financing</b>	\$ -	\$ 263,507	\$ -
<b>Number of Full-time Equivalent Positions (FTE):</b>		0.0	0.0	0.0

**III.A. STRATEGY LEVEL DETAIL**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
TIME: 9:46:04AM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$1,317,729,547</b>	<b>\$1,365,278,125</b>	<b>\$1,518,122,873</b>
<b>METHODS OF FINANCE :</b>	<b>\$1,317,729,547</b>	<b>\$1,365,278,125</b>	<b>\$1,518,122,873</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>10,490.9</b>	<b>10,649.9</b>	<b>11,760.5</b>

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Agency code: 530

Agency name: Family and Protective Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

**5005 Acquisition of Information Resource Technologies**

1/1 Computer Devices Lease Payments

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$208,128	\$726,266	\$9,372
2004 UTILITIES	\$27,279	\$134,453	\$0
2007 RENT - MACHINE AND OTHER	\$6,502,162	\$9,186,924	\$8,302,069
2009 OTHER OPERATING EXPENSE	\$2,156,366	\$1,682,902	\$2,115,960
5000 CAPITAL EXPENDITURES	\$140,091	\$491,196	\$18,790

Capital Subtotal OOE, Project	1	\$9,034,026	\$12,221,741	\$10,446,191
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Subtotal OOE, Project	1	<b>\$9,034,026</b>	<b>\$12,221,741</b>	<b>\$10,446,191</b>
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**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund	\$3,954,640	\$5,907,113	\$4,735,769
CA 555 Federal Funds	\$4,903,379	\$6,146,870	\$5,567,727
CA 758 GR Match For Medicaid	\$176,007	\$167,758	\$142,695

Capital Subtotal TOF, Project	1	\$9,034,026	\$12,221,741	\$10,446,191
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Subtotal TOF, Project	1	<b>\$9,034,026</b>	<b>\$12,221,741</b>	<b>\$10,446,191</b>
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2/2 IMPACT Upgrades

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$495,226	\$2,222,346	\$1,850,737
2004 UTILITIES	\$0	\$76,335	\$0
2009 OTHER OPERATING EXPENSE	\$68,548	\$675,549	\$0

Capital Subtotal OOE, Project	2	\$563,774	\$2,974,230	\$1,850,737
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Informational

1001 SALARIES AND WAGES	\$68,432	\$0	\$181,560
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IV.A. CAPITAL BUDGET PROJECT SCHEDULE  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
TIME : 9:47:30AM

Agency code: 530

Agency name: Family and Protective Services, Department of

**Category Code / Category Name**

<i>Project Sequence/Project Id/ Name</i>				
OOE / TOF / MOF CODE		EXP 2012	EXP 2013	BUD 2014
Informational Subtotal OOE, Project	2	\$68,432	\$0	\$181,560
Subtotal OOE, Project	2	<b>\$632,206</b>	<b>\$2,974,230</b>	<b>\$2,032,297</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1	General Revenue Fund	\$384,494	\$2,485,632	\$952,160
CA 555	Federal Funds	\$172,442	\$447,971	\$873,296
CA 758	GR Match For Medicaid	\$6,838	\$40,627	\$25,281
Capital Subtotal TOF, Project	2	\$563,774	\$2,974,230	\$1,850,737
<u>Informational</u>				
CA 1	General Revenue Fund	\$34,137	\$0	\$99,513
CA 555	Federal Funds	\$33,435	\$0	\$79,572
CA 758	GR Match For Medicaid	\$860	\$0	\$2,475
Informational Subtotal TOF, Project	2	\$68,432	\$0	\$181,560
Subtotal TOF, Project	2	<b>\$632,206</b>	<b>\$2,974,230</b>	<b>\$2,032,297</b>
<i>3/3 Software Licenses</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$17,955	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,957,432	\$1,975,387	\$2,270,009
Capital Subtotal OOE, Project	3	\$1,975,387	\$1,975,387	\$2,270,009
Subtotal OOE, Project	3	<b>\$1,975,387</b>	<b>\$1,975,387</b>	<b>\$2,270,009</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1	General Revenue Fund	\$850,109	\$846,059	\$1,036,501
CA 555	Federal Funds	\$1,101,317	\$1,102,344	\$1,202,500

IV.A. CAPITAL BUDGET PROJECT SCHEDULE  
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Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2012	EXP 2013	BUD 2014
CA 758 GR Match For Medicaid		\$23,961	\$26,984	\$31,008
Capital Subtotal TOF, Project	3	\$1,975,387	\$1,975,387	\$2,270,009
Subtotal TOF, Project	3	<b>\$1,975,387</b>	<b>\$1,975,387</b>	<b>\$2,270,009</b>

*4/4 CLASS Upgrades*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$338,303	\$752,960	\$500,000
2009 OTHER OPERATING EXPENSE		\$31,271	\$30	\$0
Capital Subtotal OOE, Project	4	\$369,574	\$752,990	\$500,000

Informational

1001 SALARIES AND WAGES		\$0	\$0	\$159,228
Informational Subtotal OOE, Project	4	\$0	\$0	\$159,228
Subtotal OOE, Project	4	<b>\$369,574</b>	<b>\$752,990</b>	<b>\$659,228</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund		\$369,574	\$752,990	\$500,000
Capital Subtotal TOF, Project	4	\$369,574	\$752,990	\$500,000

Informational

CA 1 General Revenue Fund		\$0	\$0	\$87,273
CA 555 Federal Funds		\$0	\$0	\$69,785
CA 758 GR Match For Medicaid		\$0	\$0	\$2,170
Informational Subtotal TOF, Project	4	\$0	\$0	\$159,228
Subtotal TOF, Project	4	<b>\$369,574</b>	<b>\$752,990</b>	<b>\$659,228</b>

*5/5 CPS Alternative Response to Intakes*

**OBJECTS OF EXPENSE**

IV.A. CAPITAL BUDGET PROJECT SCHEDULE  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
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Agency name: Family and Protective Services, Department of

**Category Code / Category Name**

<i>Project Sequence/Project Id/ Name</i>				
OOE / TOF / MOF CODE		EXP 2012	EXP 2013	BUD 2014
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$1,732,354
Capital Subtotal OOE, Project 5		\$0	\$0	\$1,732,354
<u>Informational</u>				
1001	SALARIES AND WAGES	\$0	\$0	\$30,260
Informational Subtotal OOE, Project 5		\$0	\$0	\$30,260
Subtotal OOE, Project 5		<b>\$0</b>	<b>\$0</b>	<b>\$1,762,614</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA	1 General Revenue Fund	\$0	\$0	\$750,023
CA	555 Federal Funds	\$0	\$0	\$958,667
CA	758 GR Match For Medicaid	\$0	\$0	\$23,664
Capital Subtotal TOF, Project 5		\$0	\$0	\$1,732,354
<u>Informational</u>				
CA	1 General Revenue Fund	\$0	\$0	\$16,586
CA	555 Federal Funds	\$0	\$0	\$13,262
CA	758 GR Match For Medicaid	\$0	\$0	\$412
Informational Subtotal TOF, Project 5		\$0	\$0	\$30,260
Subtotal TOF, Project 5		<b>\$0</b>	<b>\$0</b>	<b>\$1,762,614</b>
<i>6/6 APS Risk Assessment Tool</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$1,364,180
Capital Subtotal OOE, Project 6		\$0	\$0	\$1,364,180
<u>Informational</u>				
1001	SALARIES AND WAGES	\$0	\$0	\$30,260



IV.A. CAPITAL BUDGET PROJECT SCHEDULE  
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Agency name: Family and Protective Services, Department of

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2012	EXP 2013	BUD 2014
Informational Subtotal OOE, Project	6	\$0	\$0	\$30,260
Subtotal OOE, Project	6	<b>\$0</b>	<b>\$0</b>	<b>\$1,394,440</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$0	\$590,623
CA 555 Federal Funds		\$0	\$0	\$754,922
CA 758 GR Match For Medicaid		\$0	\$0	\$18,635
Capital Subtotal TOF, Project	6	\$0	\$0	\$1,364,180
<u>Informational</u>				
CA 1 General Revenue Fund		\$0	\$0	\$16,586
CA 555 Federal Funds		\$0	\$0	\$13,262
CA 758 GR Match For Medicaid		\$0	\$0	\$412
Informational Subtotal TOF, Project	6	\$0	\$0	\$30,260
Subtotal TOF, Project	6	<b>\$0</b>	<b>\$0</b>	<b>\$1,394,440</b>
<i>7/7 Casework System Modernization</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$5,700,000
2009 OTHER OPERATING EXPENSE		\$0	\$0	\$1,437,657
Capital Subtotal OOE, Project	7	\$0	\$0	\$7,137,657
<u>Informational</u>				
1001 SALARIES AND WAGES		\$0	\$0	\$140,588
Informational Subtotal OOE, Project	7	\$0	\$0	\$140,588
Subtotal OOE, Project	7	<b>\$0</b>	<b>\$0</b>	<b>\$7,278,245</b>

**TYPE OF FINANCING**

IV.A. CAPITAL BUDGET PROJECT SCHEDULE  
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**Category Code / Category Name**

<i>Project Sequence/Project Id/ Name</i>				
OOE / TOF / MOF CODE		EXP 2012	EXP 2013	BUD 2014
<u>Capital</u>				
CA 1	General Revenue Fund	\$0	\$0	\$3,125,081
CA 555	Federal Funds	\$0	\$0	\$3,949,907
CA 758	GR Match For Medicaid	\$0	\$0	\$62,669
Capital Subtotal TOF, Project 7		\$0	\$0	\$7,137,657
<u>Informational</u>				
CA 1	General Revenue Fund	\$0	\$0	\$77,056
CA 555	Federal Funds	\$0	\$0	\$61,616
CA 758	GR Match For Medicaid	\$0	\$0	\$1,916
Informational Subtotal TOF, Project 7		\$0	\$0	\$140,588
Subtotal TOF, Project 7		<b>\$0</b>	<b>\$0</b>	<b>\$7,278,245</b>

*9/9 DCS Transformation Staff Augmentation*

**OBJECTS OF EXPENSE**

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$466,615	\$136,500	\$0
2009	OTHER OPERATING EXPENSE	\$74,000	\$0	\$0
Capital Subtotal OOE, Project 9		\$540,615	\$136,500	\$0
Subtotal OOE, Project 9		<b>\$540,615</b>	<b>\$136,500</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA 1	General Revenue Fund	\$302,127	\$119,035	\$0
CA 555	Federal Funds	\$231,838	\$15,600	\$0
CA 758	GR Match For Medicaid	\$6,650	\$1,865	\$0
Capital Subtotal TOF, Project 9		\$540,615	\$136,500	\$0
Subtotal TOF, Project 9		<b>\$540,615</b>	<b>\$136,500</b>	<b>\$0</b>

*10/10 Foster Care Redesign*

IV.A. CAPITAL BUDGET PROJECT SCHEDULE  
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Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2012	EXP 2013	BUD 2014
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$387,614	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$11	\$0
Capital Subtotal OOE, Project	10	\$0	\$387,625	\$0
<u>Informational</u>				
1001	SALARIES AND WAGES	\$0	\$111,387	\$0
Informational Subtotal OOE, Project	10	\$0	\$111,387	\$0
Subtotal OOE, Project	10	<b>\$0</b>	<b>\$499,012</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA	1	General Revenue Fund	\$0	\$338,029	\$0
CA	555	Federal Funds	\$0	\$44,301	\$0
CA	758	GR Match For Medicaid	\$0	\$5,295	\$0
Capital Subtotal TOF, Project	10		\$0	\$387,625	\$0

Informational

CA	1	General Revenue Fund	\$0	\$55,617	\$0
CA	555	Federal Funds	\$0	\$54,247	\$0
CA	758	GR Match For Medicaid	\$0	\$1,523	\$0
Informational Subtotal TOF, Project	10		\$0	\$111,387	\$0
Subtotal TOF, Project	10		<b>\$0</b>	<b>\$499,012</b>	<b>\$0</b>

11/11 DPS Web Service for CLASS

**OBJECTS OF EXPENSE**

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$0	\$263,458	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$49	\$0

IV.A. CAPITAL BUDGET PROJECT SCHEDULE  
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**Category Code / Category Name**

<i>Project Sequence/Project Id/ Name</i>	EXP 2012	EXP 2013	BUD 2014
<b>OOE / TOF / MOF CODE</b>			
Capital Subtotal OOE, Project 11	\$0	\$263,507	\$0
<u>Informational</u>			
1001 SALARIES AND WAGES	\$0	\$49,294	\$0
Informational Subtotal OOE, Project 11	\$0	\$49,294	\$0
Subtotal OOE, Project 11	<b>\$0</b>	<b>\$312,801</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>			
<u>Capital</u>			
CA 1 General Revenue Fund	\$0	\$263,507	\$0
Capital Subtotal TOF, Project 11	\$0	\$263,507	\$0
<u>Informational</u>			
CA 1 General Revenue Fund	\$0	\$24,613	\$0
CA 555 Federal Funds	\$0	\$24,007	\$0
CA 758 GR Match For Medicaid	\$0	\$674	\$0
Informational Subtotal TOF, Project 11	\$0	\$49,294	\$0
Subtotal TOF, Project 11	<b>\$0</b>	<b>\$312,801</b>	<b>\$0</b>
Capital Subtotal, Category 5005	\$12,483,376	\$18,711,980	\$25,301,128
Informational Subtotal, 5005	\$68,432	\$160,681	\$541,896
<b>Category Total, Category 5005</b>	<b>\$12,551,808</b>	<b>\$18,872,661</b>	<b>\$25,843,024</b>

**7000 Data Center Consolidation**

*8/8 Data Center Consolidation*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$2,670,412	\$2,860,493	\$3,553,514
2009 OTHER OPERATING EXPENSE	\$297,134	\$0	\$0

IV.A. CAPITAL BUDGET PROJECT SCHEDULE  
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2012	EXP 2013	BUD 2014
Capital Subtotal OOE, Project	8	\$2,967,546	\$2,860,493	\$3,553,514
Subtotal OOE, Project	8	<b>\$2,967,546</b>	<b>\$2,860,493</b>	<b>\$3,553,514</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 General Revenue Fund		\$1,278,922	\$1,635,061	\$2,612,658
CA 555 Federal Funds		\$1,652,667	\$1,186,358	\$892,315
CA 758 GR Match For Medicaid		\$35,957	\$39,074	\$48,541
Capital Subtotal TOF, Project	8	\$2,967,546	\$2,860,493	\$3,553,514
Subtotal TOF, Project	8	<b>\$2,967,546</b>	<b>\$2,860,493</b>	<b>\$3,553,514</b>
Capital Subtotal, Category	7000	\$2,967,546	\$2,860,493	\$3,553,514
Informational Subtotal,	7000			
Category				
<b>Total, Category</b>	<b>7000</b>	<b>\$2,967,546</b>	<b>\$2,860,493</b>	<b>\$3,553,514</b>
<b>AGENCY TOTAL -CAPITAL</b>		<b>\$15,450,922</b>	<b>\$21,572,473</b>	<b>\$28,854,642</b>
<b>AGENCY TOTAL -INFORMATIONAL</b>		<b>\$68,432</b>	<b>\$160,681</b>	<b>\$541,896</b>
<b>AGENCY TOTAL</b>		<b>\$15,519,354</b>	<b>\$21,733,154</b>	<b>\$29,396,538</b>

IV.A. CAPITAL BUDGET PROJECT SCHEDULE  
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Category Code / Category Name

<i>Project Sequence/Project Id/ Name</i>	EXP 2012	EXP 2013	BUD 2014
OOE / TOF / MOF CODE			
<b>METHOD OF FINANCING:</b>			
<u>Capital</u>			
1 General Revenue Fund	\$7,139,866	\$12,347,426	\$14,302,815
555 Federal Funds	\$8,061,643	\$8,943,444	\$14,199,334
758 GR Match For Medicaid	\$249,413	\$281,603	\$352,493
Total, Method of Financing-Capital	\$15,450,922	\$21,572,473	\$28,854,642
<u>Informational</u>			
1 General Revenue Fund	\$34,137	\$80,230	\$297,014
555 Federal Funds	\$33,435	\$78,254	\$237,497
758 GR Match For Medicaid	\$860	\$2,197	\$7,385
Total, Method of Financing-Informational	\$68,432	\$160,681	\$541,896
<b>Total, Method of Financing</b>	<b>\$15,519,354</b>	<b>\$21,733,154</b>	<b>\$29,396,538</b>
<b>TYPE OF FINANCING:</b>			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$15,450,922	\$21,572,473	\$28,854,642
Total, Type of Financing-Capital	\$15,450,922	\$21,572,473	\$28,854,642
<u>Informational</u>			
CA CURRENT APPROPRIATIONS	\$68,432	\$160,681	\$541,896
Total, Type of Financing-Informational	\$68,432	\$160,681	\$541,896
<b>Total, Type of Financing</b>	<b>\$15,519,354</b>	<b>\$21,733,154</b>	<b>\$29,396,538</b>

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 2012	EXP 2013	BUD 2014
<b>5005 Acquisition of Information Resource Technologies</b>				
<i>1/1 Computer Devices Lease Payments</i>				
Capital	6-1-5 AGENCY-WIDE AUTOMATED SYSTEMS	9,034,026	12,221,741	\$10,446,191
	TOTAL, PROJECT	\$9,034,026	\$12,221,741	\$10,446,191
<i>2/2 IMPACT Upgrades</i>				
Capital	6-1-5 AGENCY-WIDE AUTOMATED SYSTEMS	563,774	2,974,230	1,850,737
Informational	6-1-4 IT PROGRAM SUPPORT	68,432	0	181,560
	TOTAL, PROJECT	\$632,206	\$2,974,230	\$2,032,297
<i>3/3 Software Licenses</i>				
Capital	6-1-5 AGENCY-WIDE AUTOMATED SYSTEMS	1,975,387	1,975,387	2,270,009
	TOTAL, PROJECT	\$1,975,387	\$1,975,387	\$2,270,009
<i>4/4 CLASS Upgrades</i>				
Capital	6-1-5 AGENCY-WIDE AUTOMATED SYSTEMS	369,574	752,990	500,000
Informational	6-1-4 IT PROGRAM SUPPORT	0	0	159,228
	TOTAL, PROJECT	\$369,574	\$752,990	\$659,228
<i>5/5 CPS Alternative Response to Intakes</i>				

**CAPITAL BUDGET ALLOCATION TO STRATEGIES**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/4/2013**  
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Agency code: **530** Agency name: **Family and Protective Services, Department of**

**Category Code/Name**

*Project Sequence/Project Id/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>EXP 2012</b>	<b>EXP 2013</b>	<b>BUD 2014</b>
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	0	0	\$1,732,354
Informational	6-1-4	IT PROGRAM SUPPORT	0	0	30,260
		TOTAL, PROJECT	<u>\$0</u>	<u>\$0</u>	<u>\$1,762,614</u>
<i>6/6 APS Risk Assessment Tool</i>					
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	0	0	1,364,180
Informational	6-1-4	IT PROGRAM SUPPORT	0	0	30,260
		TOTAL, PROJECT	<u>\$0</u>	<u>\$0</u>	<u>\$1,394,440</u>
<i>7/7 Casework System Modernization</i>					
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	0	0	7,137,657
Informational	6-1-4	IT PROGRAM SUPPORT	0	0	140,588
		TOTAL, PROJECT	<u>\$0</u>	<u>\$0</u>	<u>\$7,278,245</u>
<i>9/9 DCS Transformation Staff Augmentati</i>					
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	540,615	136,500	0
		TOTAL, PROJECT	<u>\$540,615</u>	<u>\$136,500</u>	<u>\$0</u>
<i>10/10 Foster Care Redesign</i>					
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	0	387,625	0
Informational	6-1-4	IT PROGRAM SUPPORT	0	111,387	0



**CAPITAL BUDGET ALLOCATION TO STRATEGIES**  
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**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	EXP 2012	EXP 2013	BUD 2014
	TOTAL, PROJECT	\$0	\$499,012	\$0
<i>11/11</i>	<i>DPS Web Service for CLASS</i>			
Capital	6-1-5    AGENCY-WIDE AUTOMATED SYSTEMS	0	263,507	\$0
Informational	6-1-4    IT PROGRAM SUPPORT	0	49,294	0
	TOTAL, PROJECT	\$0	\$312,801	\$0
<b>7000 Data Center Consolidation</b>				
<i>8/8</i>	<i>Data Center Consolidation</i>			
Capital	6-1-5    AGENCY-WIDE AUTOMATED SYSTEMS	2,967,546	2,860,493	3,553,514
	TOTAL, PROJECT	\$2,967,546	\$2,860,493	\$3,553,514
	<b>TOTAL CAPITAL, ALL PROJECTS</b>	<b>\$15,450,922</b>	<b>\$21,572,473</b>	<b>\$28,854,642</b>
	<b>TOTAL INFORMATIONAL, ALL PROJECTS</b>	<b>\$68,432</b>	<b>\$160,681</b>	<b>\$541,896</b>
	<b>TOTAL, ALL PROJECTS</b>	<b>\$15,519,354</b>	<b>\$21,733,154</b>	<b>\$29,396,538</b>

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**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
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Agency code:	530	Agency name	Family and Protective Services, Department of		
CFDA NUMBER/ STRATEGY			EXP 2012	EXP 2013	BUD 2014
<b>93.090.050</b>	Guardianship Assistance				
2 - 1 - 1	CPS DIRECT DELIVERY STAFF		7,270	136	150
2 - 1 - 2	CPS PROGRAM SUPPORT		5,705	8,113	7,620
2 - 1 - 12	ADOPTION/PCA PAYMENTS		24,200	27,600	33,600
6 - 1 - 1	CENTRAL ADMINISTRATION		132	263	280
6 - 1 - 2	OTHER SUPPORT SERVICES		59	49	50
6 - 1 - 3	REGIONAL ADMINISTRATION		10	7	7
6 - 1 - 4	IT PROGRAM SUPPORT		556	471	698
6 - 1 - 5	AGENCY-WIDE AUTOMATED SYSTEMS		1,773	412	564
<b>TOTAL, ALL STRATEGIES</b>			<b>\$39,705</b>	<b>\$37,051</b>	<b>\$42,969</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>			2,614	1,554	1,497
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$42,319</b>	<b>\$38,605</b>	<b>\$44,466</b>
<b>ADDL GR FOR EMPL BENEFITS</b>			<b>\$2,614</b>	<b>\$1,554</b>	<b>\$1,497</b>
<b>93.090.060</b>	Guardianship Assistance: FMAP				
2 - 1 - 12	ADOPTION/PCA PAYMENTS		952,067	2,216,680	3,410,884
<b>TOTAL, ALL STRATEGIES</b>			<b>\$952,067</b>	<b>\$2,216,680</b>	<b>\$3,410,884</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>			0	0	0
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$952,067</b>	<b>\$2,216,680</b>	<b>\$3,410,884</b>
<b>ADDL GR FOR EMPL BENEFITS</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.556.001</b>	Promoting Safe and Stable Families				
2 - 1 - 1	CPS DIRECT DELIVERY STAFF		7,299,967	7,943,663	6,729,253
2 - 1 - 2	CPS PROGRAM SUPPORT		1,075,090	1,127,089	540,393
2 - 1 - 6	ADOPTION PURCHASED SERVICES		6,053,317	4,936,571	4,536,572

**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE**  
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Agency code:	530	Agency name	Family and Protective Services, Department of		
CFDA NUMBER/ STRATEGY			EXP 2012	EXP 2013	BUD 2014
2 - 1 - 7	POST-ADOPTION PURCHASED SERVICES		2,480,870	2,679,330	2,515,964
2 - 1 - 9	SUBSTANCE ABUSE PURCHASED SERVICE		180,000	171,313	0
2 - 1 - 10	OTHER CPS PURCHASED SERVICES		6,561,235	6,255,500	7,726,077
3 - 1 - 1	STAR PROGRAM		0	1,080,952	1,409,372
3 - 1 - 2	CYD PROGRAM		2,827,100	3,415,013	3,475,788
3 - 1 - 3	TEXAS FAMILIES PROGRAM		2,349,351	2,306,039	2,609,039
3 - 1 - 6	AT-RISK PREVENTION PROGRAM SUPPORT		223,907	331,422	106,499
6 - 1 - 1	CENTRAL ADMINISTRATION		259,181	341,684	39,813
6 - 1 - 2	OTHER SUPPORT SERVICES		21,739	65,428	32,714
6 - 1 - 3	REGIONAL ADMINISTRATION		78	221	50
6 - 1 - 4	IT PROGRAM SUPPORT		334,063	564,742	381,873
<b>TOTAL, ALL STRATEGIES</b>			<b>\$29,665,898</b>	<b>\$31,218,967</b>	<b>\$30,103,407</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>			1,513,689	2,884,359	429,902
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$31,179,587</b>	<b>\$34,103,326</b>	<b>\$30,533,309</b>
<b>ADDL GR FOR EMPL BENEFITS</b>			<b>\$504,563</b>	<b>\$961,453</b>	<b>\$143,301</b>
<b>93.556.002</b>	Prmtng S & S Families: Cswkr Vsts				
2 - 1 - 1	CPS DIRECT DELIVERY STAFF		1,546,433	3,565,684	1,928,948
2 - 1 - 10	OTHER CPS PURCHASED SERVICES		79,778	49,556	0
<b>TOTAL, ALL STRATEGIES</b>			<b>\$1,626,211</b>	<b>\$3,615,240</b>	<b>\$1,928,948</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>			74,385	453,020	74,385
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$1,700,596</b>	<b>\$4,068,260</b>	<b>\$2,003,333</b>
<b>ADDL GR FOR EMPL BENEFITS</b>			<b>\$24,795</b>	<b>\$151,007</b>	<b>\$24,795</b>
<b>93.558.000</b>	Temp AssistNeedy Families				

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
1 - 1 - 1 STATEWIDE INTAKE SERVICES	9,627,342	9,627,343	10,280,034
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	112,148,613	120,048,540	143,955,262
2 - 1 - 2 CPS PROGRAM SUPPORT	11,115,793	11,115,606	13,108,694
2 - 1 - 9 SUBSTANCE ABUSE PURCHASED SERVIC	54,780	32,560	291,577
2 - 1 - 10 OTHER CPS PURCHASED SERVICES	1,506,785	1,623,780	3,759,075
2 - 1 - 11 FOSTER CARE PAYMENTS	77,884,437	79,688,632	77,108,824
2 - 1 - 13 RELATIVE CAREGIVER PAYMENTS	2,043,478	5,371,935	8,417,700
6 - 1 - 1 CENTRAL ADMINISTRATION	3,927,915	3,730,177	4,269,389
6 - 1 - 2 OTHER SUPPORT SERVICES	837,691	874,957	861,079
6 - 1 - 3 REGIONAL ADMINISTRATION	74,444	77,760	77,760
6 - 1 - 4 IT PROGRAM SUPPORT	6,319,023	6,548,033	8,851,884
6 - 1 - 5 AGENCY-WIDE AUTOMATED SYSTEMS	6,102,793	6,556,887	11,030,760
<b>TOTAL, ALL STRATEGIES</b>	<b>\$231,643,094</b>	<b>\$245,296,210</b>	<b>\$282,012,038</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	30,806,489	30,806,489	32,459,214
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$262,449,583</b>	<b>\$276,102,699</b>	<b>\$314,471,252</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.566.000</b> Refugee and Entrant Assis			
2 - 1 - 2 CPS PROGRAM SUPPORT	3,458,291	4,480,577	6,110,711
<b>TOTAL, ALL STRATEGIES</b>	<b>\$3,458,291</b>	<b>\$4,480,577</b>	<b>\$6,110,711</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	21,113	15,333	15,477
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$3,479,404</b>	<b>\$4,495,910</b>	<b>\$6,126,188</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.575.000</b> ChildCareDevFnd Blk Grant			

**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE**  
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Agency code:	<b>530</b>	Agency name	Family and Protective Services, Department of		
<b>CFDA NUMBER/ STRATEGY</b>			<b>EXP 2012</b>	<b>EXP 2013</b>	<b>BUD 2014</b>
1 - 1 - 1	STATEWIDE INTAKE SERVICES		57,698	57,698	54,855
2 - 1 - 3	TWC FOSTER DAY CARE		1,760,561	1,500,000	2,053,739
2 - 1 - 4	TWC RELATIVE DAY CARE		2,424,075	2,744,989	2,161,075
2 - 1 - 5	TWC PROTECTIVE DAY CARE		6,194,891	5,220,392	3,976,032
2 - 1 - 10	OTHER CPS PURCHASED SERVICES		11,514	9,186	49,724
5 - 1 - 1	CHILD CARE REGULATION		18,080,205	19,057,117	18,135,771
6 - 1 - 1	CENTRAL ADMINISTRATION		488,958	117,770	428,656
6 - 1 - 2	OTHER SUPPORT SERVICES		95,428	12,082	91,824
6 - 1 - 3	REGIONAL ADMINISTRATION		11,629	3,853	11,513
6 - 1 - 4	IT PROGRAM SUPPORT		858,447	302,747	830,092
<b>TOTAL, ALL STRATEGIES</b>			<b>\$29,983,406</b>	<b>\$29,025,834</b>	<b>\$27,793,281</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>			3,932,059	3,932,059	3,827,992
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$33,915,465</b>	<b>\$32,957,893</b>	<b>\$31,621,273</b>
<b>ADDL GR FOR EMPL BENEFITS</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.590.000</b>	Community-Based Resource				
3 - 1 - 4	CHILD ABUSE PREVENTION GRANTS		4,013,570	3,058,639	3,112,730
3 - 1 - 6	AT-RISK PREVENTION PROGRAM SUPPOR		27,687	57,393	185,563
6 - 1 - 1	CENTRAL ADMINISTRATION		2,439	0	0
6 - 1 - 2	OTHER SUPPORT SERVICES		1,020	0	0
6 - 1 - 4	IT PROGRAM SUPPORT		3,918	1,089	1,084

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
<b>TOTAL, ALL STRATEGIES</b>	<b>\$4,048,634</b>	<b>\$3,117,121</b>	<b>\$3,299,377</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	34,359	36,986	82,859
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$4,082,993</b>	<b>\$3,154,107</b>	<b>\$3,382,236</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.599.000</b> Education & Training Vouchers			
2 - 1 - 2 CPS PROGRAM SUPPORT	191,485	97,322	188,488
2 - 1 - 8 PAL PURCHASED SERVICES	3,464,026	3,573,487	3,024,149
<b>TOTAL, ALL STRATEGIES</b>	<b>\$3,655,511</b>	<b>\$3,670,809</b>	<b>\$3,212,637</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	8,334	27,587	23,081
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$3,663,845</b>	<b>\$3,698,396</b>	<b>\$3,235,718</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$2,084</b>	<b>\$6,897</b>	<b>\$5,770</b>
<b>93.603.000</b> Adoption Incentive Pmts			
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	5,600,000	5,812,000	2,591,569
2 - 1 - 1C OTHER CPS PURCHASED SERVICES	0	0	3,114,431
<b>TOTAL, ALL STRATEGIES</b>	<b>\$5,600,000</b>	<b>\$5,812,000</b>	<b>\$5,706,000</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$5,600,000</b>	<b>\$5,812,000</b>	<b>\$5,706,000</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.643.000</b> Children s Justice Grants			
2 - 1 - 2 CPS PROGRAM SUPPORT	45,788	66,962	125,000

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CFDA NUMBER/ STRATEGY			EXP 2012	EXP 2013	BUD 2014
<b>TOTAL, ALL STRATEGIES</b>			<b>\$45,788</b>	<b>\$66,962</b>	<b>\$125,000</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>			0	0	0
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$45,788</b>	<b>\$66,962</b>	<b>\$125,000</b>
<b>ADDL GR FOR EMPL BENEFITS</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.645.000</b>	Child Welfare Services_S				
2 - 1 - 1	CPS DIRECT DELIVERY STAFF				
			15,823,443	26,888,022	19,880,115
2 - 1 - 2	CPS PROGRAM SUPPORT				
			25,830	25,830	25,830
2 - 1 - 9	SUBSTANCE ABUSE PURCHASED SERVICE				
			0	109,470	54,735
2 - 1 - 10	OTHER CPS PURCHASED SERVICES				
			2,160,860	3,572,959	5,744,183
<b>TOTAL, ALL STRATEGIES</b>			<b>\$18,010,133</b>	<b>\$30,596,281</b>	<b>\$25,704,863</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>			1,933,274	1,933,274	1,933,274
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$19,943,407</b>	<b>\$32,529,555</b>	<b>\$27,638,137</b>
<b>ADDL GR FOR EMPL BENEFITS</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.652.000</b>	Adoption Opportunities				
2 - 1 - 2	CPS PROGRAM SUPPORT				
			271,481	287,624	399,858
<b>TOTAL, ALL STRATEGIES</b>			<b>\$271,481</b>	<b>\$287,624</b>	<b>\$399,858</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>			0	0	0
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$271,481</b>	<b>\$287,624</b>	<b>\$399,858</b>
<b>ADDL GR FOR EMPL BENEFITS</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.658.050</b>	Foster Care Title IV-E Admin @ 50%				
1 - 1 - 1	STATEWIDE INTAKE SERVICES				
			33,743	34,269	35,897
2 - 1 - 1	CPS DIRECT DELIVERY STAFF				
			45,182,271	41,619,617	45,778,482
2 - 1 - 2	CPS PROGRAM SUPPORT				
			4,932,011	4,810,081	5,078,479



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2 - 1 - 3	TWC FOSTER DAY CARE		230,479	223,057	264,969
2 - 1 - 10	OTHER CPS PURCHASED SERVICES		319,851	296,698	287,960
2 - 1 - 11	FOSTER CARE PAYMENTS		24,008,035	22,265,106	25,561,423
5 - 1 - 1	CHILD CARE REGULATION		2,321,907	2,245,099	2,251,120
6 - 1 - 1	CENTRAL ADMINISTRATION		1,287,186	1,170,382	1,182,476
6 - 1 - 2	OTHER SUPPORT SERVICES		390,459	381,102	395,601
6 - 1 - 3	REGIONAL ADMINISTRATION		35,278	31,804	31,955
6 - 1 - 4	IT PROGRAM SUPPORT		2,277,325	2,111,391	3,107,995
6 - 1 - 5	AGENCY-WIDE AUTOMATED SYSTEMS		1,561,925	1,861,453	2,451,776
<b>TOTAL, ALL STRATEGIES</b>			<b>\$82,580,470</b>	<b>\$77,050,059</b>	<b>\$86,428,133</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>			10,083,163	10,343,133	11,662,459
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$92,663,633</b>	<b>\$87,393,192</b>	<b>\$98,090,592</b>
<b>ADDL GR FOR EMPL BENEFITS</b>			<b>\$10,083,163</b>	<b>\$10,343,133</b>	<b>\$11,662,459</b>
<b>93.658.060</b>	Foster Care Title IV-E @ FMAP				
2 - 1 - 3	TWC FOSTER DAY CARE		5,367,403	5,290,911	6,200,285
2 - 1 - 10	OTHER CPS PURCHASED SERVICES		18,338	16,859	18,870
2 - 1 - 11	FOSTER CARE PAYMENTS		113,164,901	105,217,267	98,404,943
<b>TOTAL, ALL STRATEGIES</b>			<b>\$118,550,642</b>	<b>\$110,525,037</b>	<b>\$104,624,098</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>			0	0	0
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$118,550,642</b>	<b>\$110,525,037</b>	<b>\$104,624,098</b>
<b>ADDL GR FOR EMPL BENEFITS</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.658.075</b>	Foster Care TitleIVE-75% (training)				
2 - 1 - 1	CPS DIRECT DELIVERY STAFF		3,642,150	3,048,615	2,933,418

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CFDA NUMBER/ STRATEGY			EXP 2012	EXP 2013	BUD 2014
2 - 1 - 2	CPS PROGRAM SUPPORT		3,952,448	3,932,682	4,000,442
<b>TOTAL, ALL STRATEGIES</b>			<b>\$7,594,598</b>	<b>\$6,981,297</b>	<b>\$6,933,860</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>			1,023,885	1,064,652	2,061,591
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$8,618,483</b>	<b>\$8,045,949</b>	<b>\$8,995,451</b>
<b>ADDL GR FOR EMPL BENEFITS</b>			<b>\$341,295</b>	<b>\$354,884</b>	<b>\$687,197</b>
<b>93.659.050</b>	Adoption Assist Title IV-E Admin				
2 - 1 - 1	CPS DIRECT DELIVERY STAFF		3,342,865	6,135,360	6,875,821
2 - 1 - 2	CPS PROGRAM SUPPORT		289,062	512,083	562,301
2 - 1 - 12	ADOPTION/PCA PAYMENTS		3,190,320	2,797,200	3,056,733
6 - 1 - 1	CENTRAL ADMINISTRATION		63,839	152,527	162,559
6 - 1 - 2	OTHER SUPPORT SERVICES		15,797	29,394	29,794
6 - 1 - 3	REGIONAL ADMINISTRATION		2,383	4,168	4,421
6 - 1 - 4	IT PROGRAM SUPPORT		153,298	275,399	408,913
6 - 1 - 5	AGENCY-WIDE AUTOMATED SYSTEMS		145,739	243,089	328,910
<b>TOTAL, ALL STRATEGIES</b>			<b>\$7,203,303</b>	<b>\$10,149,220</b>	<b>\$11,429,452</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>			1,151,657	972,707	1,628,178
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$8,354,960</b>	<b>\$11,121,927</b>	<b>\$13,057,630</b>
<b>ADDL GR FOR EMPL BENEFITS</b>			<b>\$1,151,657</b>	<b>\$972,707</b>	<b>\$1,628,178</b>
<b>93.659.060</b>	Adoption Assist Title IV-E @ FMAP				
2 - 1 - 12	ADOPTION/PCA PAYMENTS		87,069,122	95,896,614	103,053,261

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
<b>TOTAL, ALL STRATEGIES</b>	<b>\$87,069,122</b>	<b>\$95,896,614</b>	<b>\$103,053,261</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$87,069,122</b>	<b>\$95,896,614</b>	<b>\$103,053,261</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.659.075</b> Adoption Assistance-75% (training)			
2 - 1 - 2 CPS PROGRAM SUPPORT	48,496	79,773	84,222
<b>TOTAL, ALL STRATEGIES</b>	<b>\$48,496</b>	<b>\$79,773</b>	<b>\$84,222</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	4,164	3,714	684
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$52,660</b>	<b>\$83,487</b>	<b>\$84,906</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$1,388</b>	<b>\$1,238</b>	<b>\$228</b>
<b>93.667.000</b> Social Svcs Block Grants			
1 - 1 - 1 STATEWIDE INTAKE SERVICES	2,106,061	2,106,059	2,273,531
2 - 1 - 2 CPS PROGRAM SUPPORT	453,114	453,114	453,114
3 - 1 - 1 STAR PROGRAM	1,733,575	1,733,575	1,733,575
4 - 1 - 1 APS DIRECT DELIVERY STAFF	20,272,002	19,207,633	21,910,399
4 - 1 - 2 APS PROGRAM SUPPORT	2,416,682	2,416,683	2,416,683
4 - 1 - 3 MH AND ID INVESTIGATIONS	3,148,272	3,436,128	3,435,144
5 - 1 - 1 CHILD CARE REGULATION	876,869	971,645	971,645
6 - 1 - 1 CENTRAL ADMINISTRATION	691,927	691,927	691,927
6 - 1 - 2 OTHER SUPPORT SERVICES	363,115	363,115	363,115
6 - 1 - 3 REGIONAL ADMINISTRATION	22,911	22,910	22,910
6 - 1 - 4 IT PROGRAM SUPPORT	1,238,848	1,238,848	1,238,848

**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget

DATE: **12/4/2013**

TIME: **9:49:35AM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	530	Agency name	Family and Protective Services, Department of		
CFDA NUMBER/ STRATEGY			EXP 2012	EXP 2013	BUD 2014
<b>TOTAL, ALL STRATEGIES</b>			<b>\$33,323,376</b>	<b>\$32,641,637</b>	<b>\$35,510,891</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>			5,964,714	5,964,714	5,714,976
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$39,288,090</b>	<b>\$38,606,351</b>	<b>\$41,225,867</b>
<b>ADDL GR FOR EMPL BENEFITS</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.669.000</b>	Child Abuse and Neglect S				
2 - 1 - 2	CPS PROGRAM SUPPORT		2,199,244	1,893,529	2,139,720
<b>TOTAL, ALL STRATEGIES</b>			<b>\$2,199,244</b>	<b>\$1,893,529</b>	<b>\$2,139,720</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>			365,294	381,968	317,171
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$2,564,538</b>	<b>\$2,275,497</b>	<b>\$2,456,891</b>
<b>ADDL GR FOR EMPL BENEFITS</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.674.000</b>	Independent Living				
2 - 1 - 1	CPS DIRECT DELIVERY STAFF		35,002	23,384	18,017
2 - 1 - 2	CPS PROGRAM SUPPORT		2,414,469	2,522,680	2,504,938
2 - 1 - 8	PAL PURCHASED SERVICES		5,423,688	5,314,580	5,936,160
6 - 1 - 1	CENTRAL ADMINISTRATION		59,582	59,908	57,325
6 - 1 - 2	OTHER SUPPORT SERVICES		10,888	10,487	10,427
6 - 1 - 3	REGIONAL ADMINISTRATION		1,435	1,515	1,515
6 - 1 - 4	IT PROGRAM SUPPORT		93,940	108,807	101,788
<b>TOTAL, ALL STRATEGIES</b>			<b>\$8,039,004</b>	<b>\$8,041,361</b>	<b>\$8,630,170</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>			508,544	886,246	688,460
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$8,547,548</b>	<b>\$8,927,607</b>	<b>\$9,318,630</b>
<b>ADDL GR FOR EMPL BENEFITS</b>			<b>\$127,136</b>	<b>\$221,562</b>	<b>\$172,115</b>
<b>93.714.000</b>	TANF Emrgncy Contngncy Fnd-Stimulus				

**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
 TIME: 9:49:35AM

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	0	513,203	1,610,745
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$513,203</b>	<b>\$1,610,745</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	80,587	277,984
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$593,790</b>	<b>\$1,888,729</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.747.000</b> Elder Abuse Prevention Intervention			
4 - 1 - 1 APS DIRECT DELIVERY STAFF	0	152,537	660,055
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$152,537</b>	<b>\$660,055</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	12,920	81,844
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$165,457</b>	<b>\$741,899</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.778.003</b> XIX 50%			
1 - 1 - 1 STATEWIDE INTAKE SERVICES	149,597	193,180	208,939
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	1,559,618	2,726,864	3,055,987
2 - 1 - 2 CPS PROGRAM SUPPORT	89,541	126,924	155,289
4 - 1 - 1 APS DIRECT DELIVERY STAFF	2,056,578	2,238,457	2,339,629
4 - 1 - 2 APS PROGRAM SUPPORT	414,044	486,305	450,785
4 - 1 - 3 MH AND ID INVESTIGATIONS	2,208,506	2,241,618	2,439,537
6 - 1 - 1 CENTRAL ADMINISTRATION	159,991	179,614	191,428
6 - 1 - 2 OTHER SUPPORT SERVICES	32,586	34,617	35,088
6 - 1 - 3 REGIONAL ADMINISTRATION	4,480	4,692	4,969
6 - 1 - 4 IT PROGRAM SUPPORT	297,593	322,124	478,854
6 - 1 - 5 AGENCY-WIDE AUTOMATED SYSTEMS	249,413	281,603	387,324

**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget

DATE: **12/4/2013**

TIME: **9:49:35AM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	<b>530</b>	Agency name	Family and Protective Services, Department of		
<b>CFDA NUMBER/ STRATEGY</b>			<b>EXP 2012</b>	<b>EXP 2013</b>	<b>BUD 2014</b>
<b>TOTAL, ALL STRATEGIES</b>			<b>\$7,221,947</b>	<b>\$8,835,998</b>	<b>\$9,747,829</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>			1,871,089	1,867,646	2,107,069
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$9,093,036</b>	<b>\$10,703,644</b>	<b>\$11,854,898</b>
<b>ADDL GR FOR EMPL BENEFITS</b>			<b>\$1,871,089</b>	<b>\$1,867,646</b>	<b>\$2,107,069</b>

**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
 TIME: 9:49:35AM

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

**CFDA NUMBER/ STRATEGY** **EXP 2012** **EXP 2013** **BUD 2014**

**SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS**

93.090.050	Guardianship Assistance	39,705	37,051	42,969
93.090.060	Guardianship Assistance: FMAP	952,067	2,216,680	3,410,884
93.556.001	Promoting Safe and Stable Families	29,665,898	31,218,967	30,103,407
93.556.002	Prmtng S & S Families: Cswkr Vsts	1,626,211	3,615,240	1,928,948
93.558.000	Temp AssistNeedy Families	231,643,094	245,296,210	282,012,038
93.566.000	Refugee and Entrant Assis	3,458,291	4,480,577	6,110,711
93.575.000	ChildCareDevFnd Blk Grant	29,983,406	29,025,834	27,793,281
93.590.000	Community-Based Resource	4,048,634	3,117,121	3,299,377
93.599.000	Education & Training Vouchers	3,655,511	3,670,809	3,212,637
93.603.000	Adoption Incentive Pmts	5,600,000	5,812,000	5,706,000
93.643.000	Children s Justice Grants	45,788	66,962	125,000
93.645.000	Child Welfare Services_S	18,010,133	30,596,281	25,704,863
93.652.000	Adoption Opportunities	271,481	287,624	399,858
93.658.050	Foster Care Title IV-E Admin @ 50%	82,580,470	77,050,059	86,428,133
93.658.060	Foster Care Title IV-E @ FMAP	118,550,642	110,525,037	104,624,098

**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget

DATE: **12/4/2013**  
 TIME: **9:49:35AM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	530	Agency name	Family and Protective Services, Department of		
CFDA NUMBER/ STRATEGY			EXP 2012	EXP 2013	BUD 2014
93.658.075	Foster Care TitleIV-E-75% (training)		7,594,598	6,981,297	6,933,860
93.659.050	Adoption Assist Title IV-E Admin		7,203,303	10,149,220	11,429,452
93.659.060	Adoption Assist Title IV-E @ FMAP		87,069,122	95,896,614	103,053,261
93.659.075	Adoption Assistance-75% (training)		48,496	79,773	84,222
93.667.000	Social Svcs Block Grants		33,323,376	32,641,637	35,510,891
93.669.000	Child Abuse and Neglect S		2,199,244	1,893,529	2,139,720
93.674.000	Independent Living		8,039,004	8,041,361	8,630,170
93.714.000	TANF Emrgcy Contngncy Fnd-Stimulus		0	513,203	1,610,745
93.747.000	Elder Abuse Prevention Intervention		0	152,537	660,055
93.778.003	XIX 50%		7,221,947	8,835,998	9,747,829
<b>TOTAL, ALL STRATEGIES</b>			\$682,830,421	\$712,201,621	\$760,702,409
<b>TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS</b>			59,298,826	61,668,948	63,388,097
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$742,129,247</b>	<b>\$773,870,569</b>	<b>\$824,090,506</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>			<b>\$14,109,784</b>	<b>\$14,882,081</b>	<b>\$16,432,609</b>



**IV.C. FEDERAL FUNDS TRACKING SCHEDULE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
 TIME : 9:50:48AM

Agency code: **530**

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

<b>Federal FY</b>		<b>Expended SFY 2011</b>	<b>Expended SFY 2012</b>	<b>Expended SFY 2013</b>	<b>Budgeted SFY 2014</b>	<b>Estimated SFY 2015</b>	<b>Estimated SFY 2016</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 93.556.001 Promoting Safe and Stable Families</b>									
<b>2011</b>	\$35,204,635	\$34,515,641	\$688,994	\$0	\$0	\$0	\$0	\$35,204,635	\$0
<b>2012</b>	\$32,937,766	\$0	\$30,490,593	\$2,447,173	\$0	\$0	\$0	\$32,937,766	\$0
<b>2013</b>	\$31,656,153	\$0	\$0	\$31,656,153	\$0	\$0	\$0	\$31,656,153	\$0
<b>2014</b>	\$30,533,309	\$0	\$0	\$0	\$30,533,309	\$0	\$0	\$30,533,309	\$0
<b>2015</b>	\$32,937,766	\$0	\$0	\$0	\$0	\$32,937,766	\$0	\$32,937,766	\$0
<b>Total</b>	<b>\$163,269,629</b>	<b>\$34,515,641</b>	<b>\$31,179,587</b>	<b>\$34,103,326</b>	<b>\$30,533,309</b>	<b>\$32,937,766</b>	<b>\$0</b>	<b>\$163,269,629</b>	<b>\$0</b>

<b>Empl. Benefit Payment</b>	\$1,776,795	\$1,513,689	\$2,884,359	\$429,902	\$1,513,689	\$0	\$8,118,434
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**TRACKING NOTES**

Note: Award amount for FFY 2014 reflects an estimated Sequestration reduction of \$2,404,457.

**IV.C. FEDERAL FUNDS TRACKING SCHEDULE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
 TIME : 9:50:48AM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
<b>CFDA 93.556.002 Prmtng S &amp; S Families: Cswrkr Vsts</b>									
2011	\$2,094,943	\$0	\$1,700,596	\$394,347	\$0	\$0	\$0	\$2,094,943	\$0
2012	\$2,080,850	\$0	\$0	\$2,080,850	\$0	\$0	\$0	\$2,080,850	\$0
2013	\$2,000,968	\$0	\$0	\$1,593,063	\$407,905	\$0	\$0	\$2,000,968	\$0
2014	\$1,928,948	\$0	\$0	\$0	\$1,521,043	\$407,905	\$0	\$1,928,948	\$0
2015	\$2,080,850	\$0	\$0	\$0	\$0	\$2,080,850	\$0	\$2,080,850	\$0
<b>Total</b>	<b>\$10,186,559</b>	<b>\$0</b>	<b>\$1,700,596</b>	<b>\$4,068,260</b>	<b>\$1,928,948</b>	<b>\$2,488,755</b>	<b>\$0</b>	<b>\$10,186,559</b>	<b>\$0</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$74,385	\$453,020	\$74,385	\$453,020	\$0	\$1,054,810	

**TRACKING NOTES**

Note: Award amount for FFY 2014 reflects an estimated Sequestration reduction of \$151,902.

**IV.C. FEDERAL FUNDS TRACKING SCHEDULE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
 TIME : 9:50:48AM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
<b>CFDA 93.558.000 Temp AssistNeedy Families</b>									
2011	\$339,347,620	\$339,347,620	\$0	\$0	\$0	\$0	\$0	\$339,347,620	\$0
2012	\$268,250,462	\$0	\$262,449,583	\$5,800,879	\$0	\$0	\$0	\$268,250,462	\$0
2013	\$270,301,820	\$0	\$0	\$270,301,820	\$0	\$0	\$0	\$270,301,820	\$0
2014	\$314,471,252	\$0	\$0	\$0	\$314,471,252	\$0	\$0	\$314,471,252	\$0
2015	\$269,276,141	\$0	\$0	\$0	\$0	\$269,276,141	\$0	\$269,276,141	\$0
<b>Total</b>	<b>\$1,461,647,295</b>	<b>\$339,347,620</b>	<b>\$262,449,583</b>	<b>\$276,102,699</b>	<b>\$314,471,252</b>	<b>\$269,276,141</b>	<b>\$0</b>	<b>\$1,461,647,295</b>	<b>\$0</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$29,081,703	\$30,806,489	\$30,806,489	\$32,459,214	\$32,459,214	\$0	\$155,613,109	

**IV.C. FEDERAL FUNDS TRACKING SCHEDULE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
 TIME : 9:50:48AM

Agency code: 530

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

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
<b>CFDA 93.566.000 Refugee and Entrant Assis</b>									
2011	\$6,057,776	\$5,552,961	\$5,507	\$0	\$0	\$0	\$0	\$5,558,468	\$499,308
2012	\$6,289,693	\$0	\$3,473,897	\$524,141	\$0	\$0	\$0	\$3,998,038	\$2,291,655
2013	\$6,880,276	\$0	\$0	\$3,971,769	\$568,659	\$0	\$0	\$4,540,428	\$2,339,848
2014	\$6,126,188	\$0	\$0	\$0	\$5,557,529	\$568,659	\$0	\$6,126,188	\$0
2015	\$6,289,693	\$0	\$0	\$0	\$0	\$6,289,693	\$0	\$6,289,693	\$0
<b>Total</b>	<b>\$31,643,626</b>	<b>\$5,552,961</b>	<b>\$3,479,404</b>	<b>\$4,495,910</b>	<b>\$6,126,188</b>	<b>\$6,858,352</b>	<b>\$0</b>	<b>\$26,512,815</b>	<b>\$5,130,811</b>

<b>Empl. Benefit Payment</b>	\$11,860	\$21,113	\$15,333	\$15,477	\$15,477	\$0	\$79,260
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**TRACKING NOTES**

Note: FFY Award amounts reflect DFPS' share of the Texas block grant. Difference from Award amounts in FFY 2012-2013 reflect lapsed funds. Award amount for FFY 2014 reflects an estimated Sequestration reduction of \$459,148.

**IV.C. FEDERAL FUNDS TRACKING SCHEDULE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
 TIME : 9:50:48AM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
<b>CFDA 93.575.000 ChildCareDevFnd Blk Grant</b>									
2012	\$33,928,761	\$0	\$33,915,465	\$0	\$0	\$0	\$0	\$33,915,465	\$13,296
2013	\$32,974,078	\$0	\$0	\$32,957,893	\$0	\$0	\$0	\$32,957,893	\$16,185
2014	\$31,621,273	\$0	\$0	\$0	\$31,621,273	\$0	\$0	\$31,621,273	\$0
2015	\$33,914,022	\$0	\$0	\$0	\$0	\$33,914,022	\$0	\$33,914,022	\$0
<b>Total</b>	<b>\$132,438,134</b>	<b>\$0</b>	<b>\$33,915,465</b>	<b>\$32,957,893</b>	<b>\$31,621,273</b>	<b>\$33,914,022</b>	<b>\$0</b>	<b>\$132,408,653</b>	<b>\$29,481</b>

<b>Empl. Benefit Payment</b>		\$0	\$3,932,059	\$3,932,059	\$3,827,992	\$3,827,992	\$0	\$15,520,102	
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**TRACKING NOTES**

Note: FFY Award amounts reflect DFPS' share of the Texas block grant. Difference from Award amount reflect the transfer of funds for the DCS COLA Reduction and Sequestration Reduction. Award amount for FFY 2014 reflects an estimated Sequestration reduction of \$2,188,683.

**IV.C. FEDERAL FUNDS TRACKING SCHEDULE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
 TIME : 9:50:48AM

Agency code: 530

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

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
<b>CFDA 93.590.000 Community-Based Resource</b>									
2008	\$2,088,476	\$1,295,668	\$587,666	\$0	\$0	\$0	\$0	\$1,883,334	\$205,142
2009	\$2,325,250	\$592	\$1,440,570	\$760,587	\$0	\$0	\$0	\$2,201,749	\$123,501
2010	\$2,324,421	\$0	\$2,054,404	\$270,017	\$0	\$0	\$0	\$2,324,421	\$0
2011	\$2,358,786	\$77	\$353	\$2,073,273	\$285,083	\$0	\$0	\$2,358,786	\$0
2012	\$2,354,177	\$0	\$0	\$50,230	\$2,303,947	\$0	\$0	\$2,354,177	\$0
2013	\$2,561,666	\$0	\$0	\$0	\$778,076	\$1,783,590	\$0	\$2,561,666	\$0
2014	\$2,182,322	\$0	\$0	\$0	\$15,130	\$2,167,192	\$0	\$2,182,322	\$0
<b>Total</b>	<b>\$16,195,098</b>	<b>\$1,296,337</b>	<b>\$4,082,993</b>	<b>\$3,154,107</b>	<b>\$3,382,236</b>	<b>\$3,950,782</b>	<b>\$0</b>	<b>\$15,866,455</b>	<b>\$328,643</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$35,751	\$34,359	\$36,986	\$82,859	\$36,043	\$0	\$225,998	

**TRACKING NOTES**

Note: Difference from Award amount reflect lapsed funds. Award amount for FFY 2014 reflects an estimated Sequestration reduction of \$171,855.

**IV.C. FEDERAL FUNDS TRACKING SCHEDULE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
 TIME : 9:50:48AM

Agency code: 530

Agency name: Family and Protective Services, Department of

<b>Federal FY</b>		<b>Expended SFY 2011</b>	<b>Expended SFY 2012</b>	<b>Expended SFY 2013</b>	<b>Budgeted SFY 2014</b>	<b>Estimated SFY 2015</b>	<b>Estimated SFY 2016</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 93.599.000 Education &amp; Training Vouchers</b>									
2010	\$2,711,831	\$2,600,270	\$0	\$0	\$0	\$0	\$0	\$2,600,270	\$111,561
2011	\$2,807,357	\$584,505	\$2,222,852	\$0	\$0	\$0	\$0	\$2,807,357	\$0
2012	\$3,156,341	\$0	\$1,440,993	\$1,715,348	\$0	\$0	\$0	\$3,156,341	\$0
2013	\$3,146,670	\$0	\$0	\$1,983,048	\$1,163,622	\$0	\$0	\$3,146,670	\$0
2014	\$2,925,928	\$0	\$0	\$0	\$2,072,096	\$853,832	\$0	\$2,925,928	\$0
2015	\$3,156,341	\$0	\$0	\$0	\$0	\$3,156,341	\$0	\$3,156,341	\$0
<b>Total</b>	<b>\$17,904,468</b>	<b>\$3,184,775</b>	<b>\$3,663,845</b>	<b>\$3,698,396</b>	<b>\$3,235,718</b>	<b>\$4,010,173</b>	<b>\$0</b>	<b>\$17,792,907</b>	<b>\$111,561</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$6,505	\$8,334	\$27,587	\$23,081	\$23,081	\$0	\$88,588	

**TRACKING NOTES**

Note: Award amount for FFY 2014 reflects an estimated Sequestration reduction of \$230,413.

**IV.C. FEDERAL FUNDS TRACKING SCHEDULE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
 TIME : 9:50:48AM

Agency code: 530

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

<b>Federal FY</b>		<b>Expended SFY 2011</b>	<b>Expended SFY 2012</b>	<b>Expended SFY 2013</b>	<b>Budgeted SFY 2014</b>	<b>Estimated SFY 2015</b>	<b>Estimated SFY 2016</b>	<b>Total</b>	<b>Difference from Award</b>
<b><u>CFDA 93.603.000 Adoption Incentive Pmts</u></b>									
<b>2011</b>	\$7,092,000	\$0	\$5,600,000	\$1,492,000	\$0	\$0	\$0	\$7,092,000	\$0
<b>2012</b>	\$7,924,000	\$0	\$0	\$4,320,000	\$3,604,000	\$0	\$0	\$7,924,000	\$0
<b>2013</b>	\$5,706,000	\$0	\$0	\$0	\$2,102,000	\$3,604,000	\$0	\$5,706,000	\$0
<b>Total</b>	<b>\$20,722,000</b>	<b>\$0</b>	<b>\$5,600,000</b>	<b>\$5,812,000</b>	<b>\$5,706,000</b>	<b>\$3,604,000</b>	<b>\$0</b>	<b>\$20,722,000</b>	<b>\$0</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**IV.C. FEDERAL FUNDS TRACKING SCHEDULE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
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DATE: 12/4/2013  
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Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
<b>CFDA 93.643.000 Children s Justice Grants</b>									
2011	\$125,000	\$0	\$45,788	\$66,962	\$0	\$0	\$0	\$112,750	\$12,250
2012	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000
2013	\$125,000	\$0	\$0	\$0	\$125,000	\$0	\$0	\$125,000	\$0
2014	\$125,000	\$0	\$0	\$0	\$0	\$125,000	\$0	\$125,000	\$0
<b>Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$45,788</b>	<b>\$66,962</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$362,750</b>	<b>\$137,250</b>

<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**TRACKING NOTES**

Note: Difference from Award amount reflect lapsed funds.

**IV.C. FEDERAL FUNDS TRACKING SCHEDULE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
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Agency code: 530

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

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
<b>CFDA 93.645.000 Child Welfare Services S</b>									
2011	\$25,769,933	\$21,113,361	\$4,656,572	\$0	\$0	\$0	\$0	\$25,769,933	\$0
2012	\$25,571,589	\$0	\$15,286,835	\$10,284,754	\$0	\$0	\$0	\$25,571,589	\$0
2013	\$24,244,801	\$0	\$0	\$22,244,801	\$2,000,000	\$0	\$0	\$24,244,801	\$0
2014	\$23,704,863	\$0	\$0	\$0	\$23,704,863	\$0	\$0	\$23,704,863	\$0
2015	\$25,571,589	\$0	\$0	\$0	\$0	\$25,571,589	\$0	\$25,571,589	\$0
<b>Total</b>	<b>\$124,862,775</b>	<b>\$21,113,361</b>	<b>\$19,943,407</b>	<b>\$32,529,555</b>	<b>\$25,704,863</b>	<b>\$25,571,589</b>	<b>\$0</b>	<b>\$124,862,775</b>	<b>\$0</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$7,676,931	\$1,933,274	\$1,933,274	\$1,933,274	\$1,933,274	\$0	\$15,410,027	

**TRACKING NOTES**

Note: Award amount for FFY 2014 reflects an estimated Sequestration reduction of \$1,866,726.

**IV.C. FEDERAL FUNDS TRACKING SCHEDULE**  
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DATE: 12/4/2013  
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Agency code: **530**

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

<b>Federal FY</b>		<b>Expended SFY 2011</b>	<b>Expended SFY 2012</b>	<b>Expended SFY 2013</b>	<b>Budgeted SFY 2014</b>	<b>Estimated SFY 2015</b>	<b>Estimated SFY 2016</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 93.667.000 Social Svcs Block Grants</b>									
<b>2011</b>	\$42,721,995	\$36,061,006	\$6,660,989	\$0	\$0	\$0	\$0	\$42,721,995	\$0
<b>2012</b>	\$33,082,602	\$0	\$32,627,101	\$455,501	\$0	\$0	\$0	\$33,082,602	\$0
<b>2013</b>	\$38,150,850	\$0	\$0	\$38,150,850	\$0	\$0	\$0	\$38,150,850	\$0
<b>2014</b>	\$41,225,867	\$0	\$0	\$0	\$41,225,867	\$0	\$0	\$41,225,867	\$0
<b>2015</b>	\$39,742,030	\$0	\$0	\$0	\$0	\$39,742,030	\$0	\$39,742,030	\$0
<b>Total</b>	<b>\$194,923,344</b>	<b>\$36,061,006</b>	<b>\$39,288,090</b>	<b>\$38,606,351</b>	<b>\$41,225,867</b>	<b>\$39,742,030</b>	<b>\$0</b>	<b>\$194,923,344</b>	<b>\$0</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$4,001,398	\$5,964,714	\$5,964,714	\$5,714,976	\$5,964,714	\$0	\$27,610,516	

**IV.C. FEDERAL FUNDS TRACKING SCHEDULE**  
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Agency code: 530

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

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
<b>CFDA 93.669.000 Child Abuse and Neglect S</b>									
2010	\$2,176,879	\$1,718,950	\$406,220	\$0	\$51,709	\$0	\$0	\$2,176,879	\$0
2011	\$2,209,084	\$0	\$745,917	\$785,237	\$206,379	\$471,551	\$0	\$2,209,084	\$0
2012	\$2,207,124	\$0	\$1,412,401	\$433,633	\$6,846	\$354,244	\$0	\$2,207,124	\$0
2013	\$2,090,849	\$0	\$0	\$1,056,627	\$145,953	\$888,269	\$0	\$2,090,849	\$0
2014	\$2,046,004	\$0	\$0	\$0	\$2,046,004	\$0	\$0	\$2,046,004	\$0
2015	\$2,207,124	\$0	\$0	\$0	\$0	\$2,207,124	\$0	\$2,207,124	\$0
<b>Total</b>	<b>\$12,937,064</b>	<b>\$1,718,950</b>	<b>\$2,564,538</b>	<b>\$2,275,497</b>	<b>\$2,456,891</b>	<b>\$3,921,188</b>	<b>\$0</b>	<b>\$12,937,064</b>	<b>\$0</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$401,055	\$365,294	\$381,968	\$317,171	\$317,171	\$0	\$1,782,659	

**TRACKING NOTES**

Note: Award amount for FFY 2014 reflects an estimated Sequestration reduction of \$161,120.

**IV.C. FEDERAL FUNDS TRACKING SCHEDULE**  
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Agency code: **530**

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

<b>Federal FY</b>		<b>Expended SFY 2011</b>	<b>Expended SFY 2012</b>	<b>Expended SFY 2013</b>	<b>Budgeted SFY 2014</b>	<b>Estimated SFY 2015</b>	<b>Estimated SFY 2016</b>	<b>Total</b>	<b>Difference from Award</b>
<b><u>CFDA 93.674.000 Independent Living</u></b>									
<b>2011</b>	\$8,418,737	\$3,725,259	\$4,693,478	\$0	\$0	\$0	\$0	\$8,418,737	\$0
<b>2012</b>	\$9,465,945	\$0	\$3,854,070	\$5,611,875	\$0	\$0	\$0	\$9,465,945	\$0
<b>2013</b>	\$10,024,531	\$0	\$0	\$3,315,732	\$6,708,799	\$0	\$0	\$10,024,531	\$0
<b>2014</b>	\$9,465,945	\$0	\$0	\$0	\$2,609,831	\$6,856,114	\$0	\$9,465,945	\$0
<b>2015</b>	\$9,465,945	\$0	\$0	\$0	\$0	\$9,465,945	\$0	\$9,465,945	\$0
<b>Total</b>	<b>\$46,841,103</b>	<b>\$3,725,259</b>	<b>\$8,547,548</b>	<b>\$8,927,607</b>	<b>\$9,318,630</b>	<b>\$16,322,059</b>	<b>\$0</b>	<b>\$46,841,103</b>	<b>\$0</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$525,704	\$508,544	\$886,246	\$688,460	\$688,460	\$0	\$3,297,414	

**IV.C. FEDERAL FUNDS TRACKING SCHEDULE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
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DATE: 12/4/2013  
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Agency name: **Family and Protective Services, Department of**

<b>Federal FY</b>		<b>Expended SFY 2011</b>	<b>Expended SFY 2012</b>	<b>Expended SFY 2013</b>	<b>Budgeted SFY 2014</b>	<b>Estimated SFY 2015</b>	<b>Estimated SFY 2016</b>	<b>Total</b>	<b>Difference from Award</b>
<b><u>CFDA 93.714.000 TANF Emrgcy Contngncy Fnd-Stimulus</u></b>									
<b>2010</b>	\$5,000,000	\$0	\$0	\$593,790	\$1,888,729	\$2,517,481	\$0	\$5,000,000	\$0
<b>2011</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2012</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$593,790</b>	<b>\$1,888,729</b>	<b>\$2,517,481</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$0</b>

<b>Empl. Benefit Payment</b>		\$0	\$0	\$80,587	\$277,984	\$370,645	\$0	\$729,216	
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**IV.C. FEDERAL FUNDS TRACKING SCHEDULE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013  
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Agency name: Family and Protective Services, Department of

<b>Federal FY</b>		<b>Expended SFY 2011</b>	<b>Expended SFY 2012</b>	<b>Expended SFY 2013</b>	<b>Budgeted SFY 2014</b>	<b>Estimated SFY 2015</b>	<b>Estimated SFY 2016</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 93.747.000 Elder Abuse Prevention Intervention</b>									
2013	\$907,356	\$0	\$0	\$165,457	\$741,899	\$0	\$0	\$907,356	\$0
2014	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$907,356</b>	<b>\$0</b>	<b>\$0</b>	<b>\$165,457</b>	<b>\$741,899</b>	<b>\$0</b>	<b>\$0</b>	<b>\$907,356</b>	<b>\$0</b>

<b>Empl. Benefit Payment</b>		\$0	\$0	\$12,920	\$81,844	\$0	\$0	\$94,764	
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**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

DATE: 12/4/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget

TIME: 9:52:01AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **530**

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

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
<b><u>1</u> General Revenue Fund</b>			
Beginning Balance (Unencumbered):	\$2,950,060	\$4,876,939	\$5,207,001
Estimated Revenue:			
3624 Adoption Registry Fees	75	50	120
3719 Fees/Copies or Filing of Records	121,263	91,378	131,000
3722 Conf, Semin, & Train Regis Fees	49,049	52,645	40,000
3740 Grants/Donations	1,975	5,315	5,800
3765 Supplies/Equipment/Services	37,528	53,732	69,622
3795 Other Misc Government Revenue	0	105,038	0
3802 Reimbursements-Third Party	8,241,372	7,121,487	7,355,379
Subtotal: Estimated Revenue	<u>8,451,262</u>	<u>7,429,645</u>	<u>7,601,921</u>
<b>Total Available</b>	<b><u>\$11,401,322</u></b>	<b><u>\$12,306,584</u></b>	<b><u>\$12,808,922</u></b>
<b>DEDUCTIONS:</b>			
3722 Conf/Seminar Reg Fee	(23,000)	(25,660)	(20,000)
3802 Reimbursements-Third Party	(6,435,597)	(7,016,782)	(7,364,974)
3740 Grants/Donations	(500)	(5,000)	(5,000)
3765 Supplies/Equipment/Services	(65,286)	(52,141)	(69,622)
<b>Total, Deductions</b>	<b><u>\$(6,524,383)</u></b>	<b><u>\$(7,099,583)</u></b>	<b><u>\$(7,459,596)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$4,876,939</u></b>	<b><u>\$5,207,001</u></b>	<b><u>\$5,349,326</u></b>

**REVENUE ASSUMPTIONS:**

Estimated amounts are based on the assumption that current receipts, interagency/interlocal agreements and other contracts will continue in sufficient amounts to support budgeted levels.

**CONTACT PERSON:**

Beth Cody

**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

DATE: 12/4/2013

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Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **530**

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

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
<b><u>802</u> License Plate Trust Fund No. 0802</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	0	0	73,444
Subtotal: Estimated Revenue	<u>0</u>	<u>0</u>	<u>73,444</u>
<b>Total Available</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$73,444</u></b>
<b>DEDUCTIONS:</b>			
7623 Grants to Community Svcs Prog	0	0	(73,444)
<b>Total, Deductions</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$(73,444)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**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 \_\_\_\_\_

**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

DATE: 12/4/2013

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Agency Code: **530**

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

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
<b>888 Earned Federal Funds</b>			
Beginning Balance (Unencumbered):	\$0	\$86,224	\$46,414
Estimated Revenue:			
3702 Fed Receipts-Earned Federal Funds	562,214	523,629	3,865,646
3851 Interest on St Deposits & Treas Inv	8,148	5,826	6,246
3971 Federal Pass-Through Rev/Exp Codes	249,188	88,816	648,625
Subtotal: Estimated Revenue	819,550	618,271	4,520,517
<b>Total Available</b>	<b>\$819,550</b>	<b>\$704,495</b>	<b>\$4,566,931</b>
<b>DEDUCTIONS:</b>			
Transfer to Comptroller @ 8/31	(733,326)	(658,081)	(969,132)
<b>Total, Deductions</b>	<b>\$(733,326)</b>	<b>\$(658,081)</b>	<b>\$(969,132)</b>
<b>Ending Fund/Account Balance</b>	<b>\$86,224</b>	<b>\$46,414</b>	<b>\$3,597,799</b>

**REVENUE ASSUMPTIONS:**

Earned Federal Funds projections are based on depreciation schedules for purchased equipment, depository interest, and federal receipts from the statewide cost allocation plan (SWCAP), post-employment health benefits, and state auditor billings.

**CONTACT PERSON:**

Beth Cody \_\_\_\_\_

**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

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Agency Code: **530**

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

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
<b>5084 Child Abuse/Neglect Oper</b>			
Beginning Balance (Unencumbered):	\$0	\$1,335,365	\$1,107,813
Estimated Revenue:			
3972 Other Cash Transfers Between Funds	5,685,702	5,685,701	4,577,889
Subtotal: Estimated Revenue	<u>5,685,702</u>	<u>5,685,701</u>	<u>4,577,889</u>
<b>Total Available</b>	<b><u>\$5,685,702</u></b>	<b><u>\$7,021,066</u></b>	<b><u>\$5,685,702</u></b>
<b>DEDUCTIONS:</b>			
Expended	(4,350,337)	(5,913,253)	(5,685,702)
<b>Total, Deductions</b>	<b><u>\$(4,350,337)</u></b>	<b><u>\$(5,913,253)</u></b>	<b><u>\$(5,685,702)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$1,335,365</u></b>	<b><u>\$1,107,813</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

The Child Abuse and Neglect Prevention Operating Account receives monthly transfers from the Child Abuse and Neglect Prevention Trust Fund (5085). Currently, the Operating Fund is appropriated at \$5.7 million per fiscal year(2014-2015).

**CONTACT PERSON:**

Beth Cody

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**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

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Agency Code: **530**

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

<b>FUND/ACCOUNT</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>
<b><u>5085</u> Child Abuse/Neglect Trust</b>			
Beginning Balance (Unencumbered):	\$20,656,034	\$18,750,170	\$16,812,703
Estimated Revenue:			
3707 Marriage License Fees	3,665,091	3,679,458	3,716,253
3851 Interest on St Deposits & Treas Inv	114,747	68,776	69,464
Subtotal: Estimated Revenue	<u>3,779,838</u>	<u>3,748,234</u>	<u>3,785,717</u>
<b>Total Available</b>	<b><u>\$24,435,872</u></b>	<b><u>\$22,498,404</u></b>	<b><u>\$20,598,420</u></b>
<b>DEDUCTIONS:</b>			
7972 Other Cash Transfer Btwn Funds	(5,685,702)	(5,685,701)	(4,577,889)
<b>Total, Deductions</b>	<b><u>\$(5,685,702)</u></b>	<b><u>\$(5,685,701)</u></b>	<b><u>\$(4,577,889)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$18,750,170</u></b>	<b><u>\$16,812,703</u></b>	<b><u>\$16,020,531</u></b>

**REVENUE ASSUMPTIONS:**

The Child Abuse and Neglect Prevention Fund 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 a 1% projected interest per annum.

**CONTACT PERSON:**

Beth Cody \_\_\_\_\_

**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

DATE: 12/4/2013

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Agency Code: **530**

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

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
<b>5140 Specialty License Plates General</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	11,599	10,820	0
Subtotal: Estimated Revenue	<u>11,599</u>	<u>10,820</u>	<u>0</u>
<b>Total Available</b>	<b><u>\$11,599</u></b>	<b><u>\$10,820</u></b>	<b><u>\$0</u></b>
<b>DEDUCTIONS:</b>			
7623 Grants to Community Svcs Prog	(11,599)	(10,820)	0
<b>Total, Deductions</b>	<b><u>\$(11,599)</u></b>	<b><u>\$(10,820)</u></b>	<b><u>\$0</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

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

**CONTACT PERSON:**

Beth Cody \_\_\_\_\_

**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

DATE: 12/4/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget

TIME: 9:52:01AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **530**

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

**REVENUE ASSUMPTIONS:**

Projected revenues are based on current receipts.

**CONTACT PERSON:**

Beth Cody

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**Supplemental Entitlement Schedule  
(Strategies B.1.11 and B.1.12)**

<b>Agency Code:</b> 530		<b>Agency Name:</b> Texas Department of Family and Protective Services		<b>Prepared by:</b> Beth Cody		<b>Date:</b> 12/1/2013	
<b>Code</b> 01	<b>GOAL: PROTECTIVE SERVICES.</b> In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect, and exploitation by maximizing resources for early intervention, prevention, and aftercare.						
<b>Code</b> 02-01-11	<b>STRATEGY: FOSTER CARE PAYMENTS.</b> Provide financial reimbursement for the care, maintenance and support of children who have been removed from their homes and placed in licensed, verified childcare facilities.						
<b>KEY PERFORMANCE MEASURES</b>							
<b>Code</b>	<b>Description</b>	<b>2014 Budgeted</b>	<b>2014 Projected</b>	<b>2014 Variance</b>			
<b>Output Measures</b>							
<b>KEY 1</b>	Average Number of FPS-paid Days of Foster Care per Month	492,434	498,706	6,272			
<b>KEY 2</b>	Average Number of Children (FTE) Served in FPS-paid Foster Care per Month	16,190	16,396	206			
<b>Efficiency Measures</b>							
<b>KEY 1</b>	Average Monthly FPS Expenditures for Foster Care	\$30,893,588	\$32,667,248	\$1,773,660			
<b>2</b>	Average Monthly Copayments for Foster Care	\$878,776.15	\$1,055,061.46	\$176,285.31			
<b>KEY 3</b>	Average Monthly FPS Payment per Foster Child (FTE)	\$1,908.24	\$1,992.41	\$84.17			
<b>NOTE:</b>	HCS placements and data are not included in the performance measures						
<b>OBJECTS OF EXPENSE</b>							
<b>Code</b>	<b>Description</b>	<b>2014 Budgeted</b>	<b>2014 Projected</b>	<b>2014 Variance</b>			
<b>1001</b>	Salaries and Wages	\$ -	\$ -	\$ -			
<b>1002</b>	Other Personnel Costs	-	-	-			
<b>2001</b>	Professional Fees and Services	-	-	-			
<b>2002</b>	Fuels and Lubricants	-	-	-			
<b>2003</b>	Consumable Supplies	-	-	-			
<b>2004</b>	Utilities	-	-	-			
<b>2005</b>	Travel	-	-	-			
<b>2006</b>	Rent - Building	-	-	-			
<b>2007</b>	Rent - Machine and Other	-	-	-			
<b>2009</b>	Other Operating Expense	-	-	-			
<b>3001</b>	Client Services	386,219,775	393,188,196	6,968,421			
<b>3002</b>	Food for Persons - Wards of State	-	-	-			
<b>4000</b>	Grants	-	-	-			
<b>5000</b>	Capital Expenditures	-	-	-			
<b>Total, Objects of Expense</b>		<b>\$ 386,219,775</b>	<b>\$ 393,188,196</b>	<b>\$ 6,968,421</b>			

**Supplemental Entitlement Schedule  
(Strategies B.1.11 and B.1.12)**

<b>Agency Code:</b> 530		<b>Agency Name:</b> Texas Department of Family and Protective Services		<b>Prepared by:</b> Beth Cody		<b>Date:</b> 12/1/2013	
<b>Code</b> 01	<b>GOAL: PROTECTIVE SERVICES.</b> In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect, and exploitation by maximizing resources for early intervention, prevention, and aftercare.						
<b>Code</b> 02-01-11	<b>STRATEGY: FOSTER CARE PAYMENTS.</b> Provide financial reimbursement for the care, maintenance and support of children who have been removed from their homes and placed in licensed, verified childcare facilities.						
<b>METHOD OF FINANCING</b>							
<b>Code</b>	<b>Description</b>	<b>2014 Budgeted</b>	<b>2014 Projected</b>	<b>2014 Variance</b>			
	<b>Method of Financing:</b>						
0001	General Revenue Fund	\$ 114,920,218	\$ 114,920,218	\$			-
8008	GR Match for Title IV-E Foster Care/Adoption Payments	69,244,367	69,244,367				-
8136	GR-IV-E Match for FY 12-13 Entitlement/Waiver Demand	-	6,968,421				6,968,421
	<b>Total, General Revenue Funds</b>	<b>\$ 184,164,585</b>	<b>\$ 191,133,006</b>	<b>\$</b>			<b>6,968,421</b>
	<b>Federal Funds:</b>						
0555	CFDA #93.558 TANF State Family Assistance	\$ 77,108,824	\$ 77,108,824	\$			-
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	25,561,423	25,561,423				-
	CFDA #93.658.060 Foster Care Assistance - Maint Payments	98,404,943	98,404,943				-
	<b>Total, Federal Funds</b>	<b>\$ 201,075,190</b>	<b>\$ 201,075,190</b>	<b>\$</b>			<b>-</b>
8093	DFPS-Child Support Collections	\$ 980,000	\$ 980,000	\$			-
	<b>Total, Other Funds</b>	<b>\$ 980,000</b>	<b>\$ 980,000</b>	<b>\$</b>			<b>-</b>
	<b>Total, Method of Financing</b>	<b>\$ 386,219,775</b>	<b>\$ 393,188,196</b>	<b>\$</b>			<b>6,968,421</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		-	-				-

NOTE: HCS placements are not included in the performance measures or any of the data in Sub-Strategy 02-01-11-01

**Supplemental Entitlement Schedule  
(Strategies B.1.11 and B.1.12)**

<b>Agency Code:</b> 530		<b>Agency Name:</b> Texas Department of Family and Protective Services		<b>Prepared by:</b> Beth Cody		<b>Date:</b> 12/1/2013	
<b>Code</b> 01	<b>GOAL:</b> PROTECTIVE SERVICES. In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, abuse, neglect and exploitation by maximizing resources for early intervention, prevention, and aftercare.						
<b>Code</b> 02-01-12	<b>STRATEGY:</b> 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.						
<b>KEY PERFORMANCE MEASURES</b>							
<b>Code</b>	<b>Description</b>	<b>2014 Budgeted</b>	<b>2014 Projected</b>	<b>2014 Variance</b>			
<b>Output Measures</b>							
<b>KEY 1</b>	Average Number of Children Provided Adoption Subsidy per Month	41,370	41,937	567			
<b>KEY 2</b>	Average Monthly Number of Children: Permanency care Assistance	1,327	1,522	195			
<b>Efficiency Measures</b>							
<b>KEY 1</b>	Average Monthly Payment per Adoption Subsidy	\$423.99	\$424.70	\$0.71			
<b>KEY 2</b>	Average Monthly Payment per Child: Permanency care Assistance	\$399.15	\$400.96	\$1.81			
<b>OBJECTS OF EXPENSE</b>							
<b>Code</b>	<b>Description</b>	<b>2014 Budgeted</b>	<b>2014 Projected</b>	<b>2014 Variance</b>			
<b>1001</b>	Salaries and Wages	\$ -	\$ -	\$ -			
<b>1002</b>	Other Personnel Costs	-	-	-			
<b>2001</b>	Professional Fees and Services	-	-	-			
<b>2002</b>	Fuels and Lubricants	-	-	-			
<b>2003</b>	Consumable Supplies	-	-	-			
<b>2004</b>	Utilities	-	-	-			
<b>2005</b>	Travel	-	-	-			
<b>2006</b>	Rent - Building	-	-	-			
<b>2007</b>	Rent - Machine and Other	-	-	-			
<b>2009</b>	Other Operating Expense	-	-	-			
<b>3001</b>	Client Services	225,119,020	227,535,599	2,416,579			
<b>3002</b>	Food for Persons - Wards of State	-	-	-			
<b>4000</b>	Grants	-	-	-			
<b>5000</b>	Capital Expenditures	-	-	-			
<b>Total, Objects of Expense</b>		<b>\$ 225,119,020</b>	<b>\$ 227,535,599</b>	<b>\$ 2,416,579</b>			

**Supplemental Entitlement Schedule  
(Strategies B.1.11 and B.1.12)**

<b>Agency Code:</b> 530		<b>Agency Name:</b> Texas Department of Family and Protective Services		<b>Prepared by:</b> Beth Cody		<b>Date:</b> 12/1/2013	
<b>Code</b> 01	<b>GOAL:</b> PROTECTIVE SERVICES. In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, abuse, neglect and exploitation by maximizing resources for early intervention, prevention, and aftercare.						
<b>Code</b> 02-01-12	<b>STRATEGY:</b> 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.						
<b>METHOD OF FINANCING</b>							
<b>Code</b>	<b>Description</b>	<b>2014 Budgeted</b>	<b>2014 Projected</b>	<b>2014 Variance</b>			
	<b>Method of Financing:</b>						
0001	General Revenue Fund	\$ 40,782,271	\$ 40,782,271	\$			-
8008	GR Match for Title IV-E Foster Care/Adoption Payments	74,782,271	74,782,271				-
8135	GR for FY 12-13 Entitlement/Waiver Demand		2,416,579				2,416,579
	<b>Total, General Revenue Funds</b>	<b>\$ 115,564,542</b>	<b>\$ 117,981,121</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>2,416,579</b>
0555	<b>Federal Funds:</b>						
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$ 33,600	\$ 33,600	\$			-
	CFDA #93.090.060 Guardianship Assistance Payments (FMAP)	3,410,884	3,410,884				-
	CFDA #93.659.050 Adoption Assistance - Admin 50%	3,056,733	3,056,733				-
	CFDA #93.659.060 Adoption Assistance - Maint Payments	103,053,261	103,053,261				-
	<b>Total, Federal Funds</b>	<b>\$ 109,554,478</b>	<b>\$ 109,554,478</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>-</b>
	<b>Total, Method of Financing</b>	<b>\$ 225,119,020</b>	<b>\$ 227,535,599</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>2,416,579</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		-	-	-	-	-	-