

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2006  
 TIME: 11:49:31PM

Agency code:	530	Agency name:	Family and Protective Services, Department of			
CFDA NUMBER/ STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009	
<b>17.258.000</b> Workforce Investment Act-Adult						
1 - 3 - 2 APS PROGRAM SUPPORT	198,614	218,901	0	0	0	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$198,614</b>	<b>\$218,901</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	15,894	0	0	0	0	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$214,508</b>	<b>\$218,901</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>17.259.000</b> Wrkfce Invest.ActYouth						
1 - 3 - 2 APS PROGRAM SUPPORT	225,566	248,605	0	0	0	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$225,566</b>	<b>\$248,605</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	18,051	0	0	0	0	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$243,617</b>	<b>\$248,605</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>17.260.000</b> Workforce Investment Act Dislocated						
1 - 3 - 2 APS PROGRAM SUPPORT	255,741	295,423	0	0	0	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$255,741</b>	<b>\$295,423</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	23,205	0	0	0	0	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$278,946</b>	<b>\$295,423</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>93.556.000</b> Promoting Safe and Stable Families						
1 - 1 - 1 STATEWIDE INTAKE SERVICES	812	0	0	0	0	
1 - 2 - 1 CPS DIRECT DELIVERY STAFF	9,753,329	9,028,430	8,692,727	7,973,759	7,973,762	
1 - 2 - 2 CPS PROGRAM SUPPORT	773,996	892,652	878,127	936,087	936,087	
1 - 2 - 5 ADOPTION PURCHASED SERVICES	2,786,155	2,470,879	2,851,879	2,696,629	2,696,629	
1 - 2 - 6 POST-ADOPTION PURCHASED SERVICES	2,745,306	2,672,014	2,801,254	2,736,634	2,736,634	

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1 - 2 - 8 SUBSTANCE ABUSE PURCHASED SERVICES	0	0	69,311	116,671	116,671	
1 - 2 - 9 OTHER CPS PURCHASED SERVICES	375,823	1,105,260	6,900,944	7,322,687	7,322,687	
1 - 2 - 12STAR PROGRAM	7,379,346	3,513,379	2,261,686	4,888,019	4,888,020	
1 - 2 - 13CYD PROGRAM	4,730,764	5,848,198	552,944	0	0	
1 - 2 - 14TEXAS FAMILIES PROGRAM	4,133,981	4,075,315	4,168,441	1,937,381	1,937,381	
1 - 2 - 16OTHER AT-RISK PREVENTION PROGRAMS	189,145	3,467,977	3,515,822	1,611,825	1,611,825	
1 - 2 - 17AT-RISK PREVENTION PROGRAM SUPPORT	817,082	931,680	754,279	918,100	918,100	
1 - 3 - 1 APS DIRECT DELIVERY STAFF	2,973	0	0	0	0	
1 - 3 - 2 APS PROGRAM SUPPORT	562	0	0	0	0	
1 - 3 - 3 MH and MR INVESTIGATIONS	484	0	0	0	0	
1 - 4 - 1 CHILD CARE REGULATION	4,756	0	0	0	0	
2 - 1 - 1 CENTRAL ADMINISTRATION	356,237	436,053	464,287	471,956	471,956	
2 - 1 - 2 OTHER SUPPORT SERVICES	5,155	6,476	6,931	7,096	7,096	
2 - 1 - 3 REGIONAL ADMINISTRATION	54,921	73,117	51,692	68,860	68,860	
2 - 1 - 4 IT PROGRAM SUPPORT	271,438	324,497	395,020	381,094	381,094	
2 - 1 - 5 AGENCY-WIDE AUTOMATED SYSTEMS	474,997	480,841	596,990	529,840	529,840	
3 - 1 - 6 CPS REFORM MOBILE CASEWORKER	0	0	268,299	268,299	268,299	
3 - 1 - 9 CPS REFORM PURCHASED SERVICES	0	0	870,000	120,000	120,000	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$34,857,262</b>	<b>\$35,326,768</b>	<b>\$36,100,633</b>	<b>\$32,984,937</b>	<b>\$32,984,941</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>2,502,626</b>	<b>2,008,681</b>	<b>3,821,350</b>	<b>3,818,163</b>	<b>3,818,163</b>	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$37,359,888</b>	<b>\$37,335,449</b>	<b>\$39,921,983</b>	<b>\$36,803,100</b>	<b>\$36,803,104</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$834,209</b>	<b>\$669,561</b>	<b>\$1,273,783</b>	<b>\$1,272,721</b>	<b>\$1,272,721</b>	
<b>93.558.000</b> Temp AssistNeedy Families						
1 - 1 - 1 STATEWIDE INTAKE SERVICES	8,829,031	9,166,218	9,096,243	9,221,989	9,221,988	

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CFDA NUMBER/ STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009	
1 - 2 - 1 CPS DIRECT DELIVERY STAFF	62,372,334	85,828,927	102,514,816	110,259,149	110,260,249	
1 - 2 - 2 CPS PROGRAM SUPPORT	4,313,941	7,560,049	8,075,903	8,791,423	8,790,989	
1 - 2 - 8 SUBSTANCE ABUSE PURCHASED SERVICES	483,708	442,157	839,655	681,526	681,526	
1 - 2 - 9 OTHER CPS PURCHASED SERVICES	10,507,264	10,382,011	5,114,746	4,494,098	4,494,098	
1 - 2 - 10 FOSTER CARE PAYMENTS	94,893,797	98,736,936	100,630,072	98,945,509	98,945,509	
1 - 2 - 12 STAR PROGRAM	0	14,639,131	16,309,177	883,369	883,369	
1 - 2 - 17 AT-RISK PREVENTION PROGRAM SUPPORT	2,694	12,303	0	0	0	
1 - 3 - 1 APS DIRECT DELIVERY STAFF	19,887	0	0	0	0	
1 - 3 - 2 APS PROGRAM SUPPORT	3,758	0	0	0	0	
1 - 3 - 3 MH and MR INVESTIGATIONS	3,237	0	0	0	0	
1 - 4 - 1 CHILD CARE REGULATION	31,993	0	0	0	0	
2 - 1 - 1 CENTRAL ADMINISTRATION	2,587,845	4,002,181	5,083,776	5,167,853	5,167,637	
2 - 1 - 2 OTHER SUPPORT SERVICES	37,890	61,558	75,895	77,704	77,701	
2 - 1 - 3 REGIONAL ADMINISTRATION	388,450	712,080	564,494	751,954	751,922	
2 - 1 - 4 IT PROGRAM SUPPORT	1,991,208	3,133,806	4,323,588	4,170,985	4,170,811	
2 - 1 - 5 AGENCY-WIDE AUTOMATED SYSTEMS	3,426,919	4,633,720	6,452,375	5,801,674	5,801,434	
3 - 1 - 1 CPS REFORM DIRECT DELIVERY STAFF	0	0	102,650	0	0	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$189,893,956</b>	<b>\$239,311,077</b>	<b>\$259,183,390</b>	<b>\$249,247,233</b>	<b>\$249,247,233</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>17,561,797</b>	<b>19,607,261</b>	<b>26,654,464</b>	<b>23,130,863</b>	<b>23,130,863</b>	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$207,455,753</b>	<b>\$258,918,338</b>	<b>\$285,837,854</b>	<b>\$272,378,096</b>	<b>\$272,378,096</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>93.566.000</b> Refugee and Entrant Assis						
1 - 2 - 2 CPS PROGRAM SUPPORT	678,282	909,730	909,730	909,730	909,730	
1 - 2 - 17 AT-RISK PREVENTION PROGRAM SUPPORT	24,272	8,403	0	0	0	

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CFDA NUMBER/ STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$702,554</b>	<b>\$918,133</b>	<b>\$909,730</b>	<b>\$909,730</b>	<b>\$909,730</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	5,056	3,338	0	0	0	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$707,610</b>	<b>\$921,471</b>	<b>\$909,730</b>	<b>\$909,730</b>	<b>\$909,730</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>93.575.000</b> ChildCareDevFnd Blk Grant						
1 - 1 - 1 STATEWIDE INTAKE SERVICES	78,820	56,790	64,206	65,093	65,093	
1 - 2 - 1 CPS DIRECT DELIVERY STAFF	35,694	0	0	0	0	
1 - 2 - 2 CPS PROGRAM SUPPORT	5,925	0	0	0	0	
1 - 2 - 3 TWC FOSTER DAY CARE	2,596,635	1,994,861	2,159,678	1,771,919	1,771,919	
1 - 2 - 4 TWC PROTECTIVE DAY CARE	9,205,195	8,830,330	8,362,206	8,596,268	8,596,268	
1 - 2 - 9 OTHER CPS PURCHASED SERVICES	57,813	28,445	91,026	59,736	59,736	
1 - 2 - 17AT-RISK PREVENTION PROGRAM SUPPORT	12,352	3,779	0	0	0	
1 - 3 - 1 APS DIRECT DELIVERY STAFF	3,690	0	0	0	0	
1 - 3 - 2 APS PROGRAM SUPPORT	697	0	0	0	0	
1 - 3 - 3 MH and MR INVESTIGATIONS	601	0	0	0	0	
1 - 4 - 1 CHILD CARE REGULATION	15,756,100	17,196,151	17,488,333	18,065,586	18,065,587	
2 - 1 - 1 CENTRAL ADMINISTRATION	473,804	551,683	457,651	465,211	465,210	
2 - 1 - 2 OTHER SUPPORT SERVICES	6,973	8,483	6,832	6,995	6,995	
2 - 1 - 3 REGIONAL ADMINISTRATION	76,477	100,756	50,994	67,929	67,929	
2 - 1 - 4 IT PROGRAM SUPPORT	372,133	429,266	389,421	375,698	375,698	
2 - 1 - 5 AGENCY-WIDE AUTOMATED SYSTEMS	620,481	634,819	697,406	522,267	522,267	
3 - 1 - 9 CPS REFORM PURCHASED SERVICES	0	0	1,060,175	0	0	

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<b>TOTAL, ALL STRATEGIES</b>	<b>\$29,303,390</b>	<b>\$29,835,363</b>	<b>\$30,827,928</b>	<b>\$29,996,702</b>	<b>\$29,996,702</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	3,461,550	3,768,608	4,110,857	4,196,517	4,196,517	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$32,764,940</b>	<b>\$33,603,971</b>	<b>\$34,938,785</b>	<b>\$34,193,219</b>	<b>\$34,193,219</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	\$0	\$0	\$0	\$0	\$0	
<b>93.590.000</b> Community-Based Resource						
1 - 2 - 15CHILD ABUSE PREVENTION GRANTS	1,669,801	1,792,467	1,793,770	1,793,119	1,793,119	
1 - 2 - 17AT-RISK PREVENTION PROGRAM SUPPORT	182,919	193,644	178,964	187,020	187,020	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,852,720</b>	<b>\$1,986,111</b>	<b>\$1,972,734</b>	<b>\$1,980,139</b>	<b>\$1,980,139</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	32,862	38,721	52,840	56,317	56,317	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,885,582</b>	<b>\$2,024,832</b>	<b>\$2,025,574</b>	<b>\$2,036,456</b>	<b>\$2,036,456</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	\$0	\$0	\$0	\$0	\$0	
<b>93.599.000</b> Education & Training Vouchers						
1 - 2 - 2 CPS PROGRAM SUPPORT	0	100,246	171,555	134,885	134,885	
1 - 2 - 7 PAL PURCHASED SERVICES	849,143	1,316,125	1,316,125	1,316,125	1,316,125	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$849,143</b>	<b>\$1,416,371</b>	<b>\$1,487,680</b>	<b>\$1,451,010</b>	<b>\$1,451,010</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	12,532	32,483	32,609	32,609	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$849,143</b>	<b>\$1,428,903</b>	<b>\$1,520,163</b>	<b>\$1,483,619</b>	<b>\$1,483,619</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	\$0	\$0	\$0	\$0	\$0	
<b>93.603.000</b> Adoption Incentive Pmts						
1 - 2 - 5 ADOPTION PURCHASED SERVICES	400,000	494,000	400,000	400,000	400,000	

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<b>TOTAL, ALL STRATEGIES</b>	<b>\$400,000</b>	<b>\$494,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$400,000</b>	<b>\$494,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>93.645.000</b> Child Welfare Services_S						
1 - 2 - 1 CPS DIRECT DELIVERY STAFF	10,827,380	14,762,966	10,651,644	14,714,356	14,714,356	
1 - 2 - 2 CPS PROGRAM SUPPORT	1,100,083	1,349,282	1,104,734	1,196,978	1,196,978	
1 - 2 - 8 SUBSTANCE ABUSE PURCHASED SERVICES	112,448	225,142	210,978	108,738	108,738	
1 - 2 - 9 OTHER CPS PURCHASED SERVICES	10,950,847	5,980,581	3,332,203	2,769,231	2,769,231	
1 - 2 - 13CYD PROGRAM	0	0	7,160,339	3,670,595	3,670,595	
1 - 2 - 17AT-RISK PREVENTION PROGRAM SUPPORT	48,695	15,315	0	0	0	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$23,039,453</b>	<b>\$22,333,286</b>	<b>\$22,459,898</b>	<b>\$22,459,898</b>	<b>\$22,459,898</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	1,912,950	2,163,567	2,500,000	3,636,176	3,636,176	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$24,952,403</b>	<b>\$24,496,853</b>	<b>\$24,959,898</b>	<b>\$26,096,074</b>	<b>\$26,096,074</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>93.652.000</b> Adoption Opportunities						
1 - 2 - 2 CPS PROGRAM SUPPORT	17,263	0	0	0	0	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$17,263</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$17,263</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>93.658.000</b> Foster Care_Title IV-E						
1 - 1 - 1 STATEWIDE INTAKE SERVICES	1,206	286	121	122	121	
1 - 2 - 1 CPS DIRECT DELIVERY STAFF	637,449	1,896,732	2,055,632	1,958,018	1,958,017	

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1 - 2 - 2 CPS PROGRAM SUPPORT	6,226,771	5,062,588	5,060,199	5,065,587	5,065,587	
1 - 2 - 10 FOSTER CARE PAYMENTS	126,526	0	0	0	0	
1 - 4 - 1 CHILD CARE REGULATION	9,476	13,679	8,352	11,191	11,191	
2 - 1 - 1 CENTRAL ADMINISTRATION	3,496	919	0	0	0	
2 - 1 - 5 AGENCY-WIDE AUTOMATED SYSTEMS	0	0	5,965	0	0	
3 - 1 - 1 CPS REFORM DIRECT DELIVERY STAFF	0	271,939	517,547	394,103	394,096	
3 - 1 - 2 CPS REFORM REGIONAL SCREENERS	0	15,232	20,699	21,529	21,529	
3 - 1 - 3 CPS REFORM CASE RECORDS COMPLIANCE	0	11,451	8,291	10,764	10,764	
3 - 1 - 4 CPS REFORM FUNCTIONAL UNITS	0	89,596	218,097	147,684	147,684	
3 - 1 - 5 CPS REFORM EXPANDED TRAINING	0	33,696	26,096	29,929	29,928	
3 - 1 - 6 CPS REFORM MOBILE CASEWORKER	0	10,912	8,909	9,235	9,235	
3 - 1 - 10 CPS REFORM SALARY PACKAGE	0	80,012	107,589	99,981	99,981	
3 - 1 - 11 CPS REFORM CHILD SAFETY SPECIALISTS	0	9,882	10,846	11,388	11,388	
3 - 1 - 13 CPS REFORM MANAGEMENT STRUCTURE	0	50,586	58,833	57,997	57,997	
3 - 1 - 14 CPS REFORM OPERATIONS SUPPORT	0	544	616	567	567	
3 - 1 - 17 CPS REFORM ADMINISTRATOR/EVALUATOR	0	12,040	14,257	12,485	12,485	
3 - 1 - 18 CPS REFORM CONTRACT OVERSIGHT	0	0	1,544	772	772	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$7,004,924</b>	<b>\$7,560,094</b>	<b>\$8,123,593</b>	<b>\$7,831,352</b>	<b>\$7,831,342</b>	
<b>ADDL FED FUNDS FOR EMPL BENEFITS</b>	<b>145,897</b>	<b>214,818</b>	<b>682,297</b>	<b>629,497</b>	<b>646,003</b>	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$7,150,821</b>	<b>\$7,774,912</b>	<b>\$8,805,890</b>	<b>\$8,460,849</b>	<b>\$8,477,345</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$48,632</b>	<b>\$71,606</b>	<b>\$227,433</b>	<b>\$209,833</b>	<b>\$215,335</b>	
<b>93.658.050 Foster Care Title IV-E Admin @ 50%</b>						
1 - 1 - 1 STATEWIDE INTAKE SERVICES	32,553	17,113	11,873	12,031	12,031	
1 - 2 - 1 CPS DIRECT DELIVERY STAFF	6,382,483	18,598,144	20,890,699	19,196,174	19,121,188	

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CFDA NUMBER/ STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009		
1 - 2 - 2 CPS PROGRAM SUPPORT	2,555,473	2,248,330	2,039,917	2,181,030	2,181,031		
1 - 2 - 9 OTHER CPS PURCHASED SERVICES	10,516	343	0	0	0		
1 - 2 - 10 FOSTER CARE PAYMENTS	22,899,531	26,640,200	27,236,700	33,997,625	31,134,292		
1 - 2 - 17 AT-RISK PREVENTION PROGRAM SUPPORT	28,302	7,024	0	0	0		
1 - 3 - 1 APS DIRECT DELIVERY STAFF	1,706	0	0	0	0		
1 - 3 - 2 APS PROGRAM SUPPORT	423	0	0	0	0		
1 - 3 - 3 MH and MR INVESTIGATIONS	364	0	0	0	0		
1 - 4 - 1 CHILD CARE REGULATION	1,246,879	1,081,951	924,888	964,328	964,328		
2 - 1 - 1 CENTRAL ADMINISTRATION	301,375	865,642	909,543	923,760	923,760		
2 - 1 - 2 OTHER SUPPORT SERVICES	5,105	12,767	13,317	13,623	13,623		
2 - 1 - 3 REGIONAL ADMINISTRATION	55,544	166,083	107,416	141,036	141,035		
2 - 1 - 4 IT PROGRAM SUPPORT	223,133	673,702	762,048	736,827	736,827		
2 - 1 - 5 AGENCY-WIDE AUTOMATED SYSTEMS	485,509	1,033,518	1,635,239	1,100,911	1,100,911		
3 - 1 - 1 CPS REFORM DIRECT DELIVERY STAFF	0	3,478,185	5,792,499	4,653,300	4,653,238		
3 - 1 - 2 CPS REFORM REGIONAL SCREENER	0	167,128	205,629	218,036	218,034		
3 - 1 - 3 CPS REFORM CASE RECORDS COMPLIANCE	0	110,695	78,713	102,410	102,409		
3 - 1 - 4 CPS REFORM FUNCTIONAL UNITS	0	1,055,805	2,322,318	1,616,776	1,616,776		
3 - 1 - 5 CPS REFORM EXPANDED TRAINING	0	345,600	266,562	302,433	302,431		
3 - 1 - 6 CPS REFORM MOBILE CASEWORKER	0	484,539	971,000	631,915	631,915		
3 - 1 - 8 CPS REFORM IMPACT MODIFICATIONS	0	0	359,413	0	0		
3 - 1 - 10 CPS REFORM SALARY PACKAGE	0	776,571	1,011,318	943,985	943,985		
3 - 1 - 11 CPS REFORM CHILD SAFETY SPECIALISTS	0	105,690	107,342	114,721	114,720		
3 - 1 - 12 CPS REFORM DILIGENT SEARCH	0	8,018	8,758	8,315	8,315		
3 - 1 - 13 CPS REFORM MANAGEMENT STRUCTURE	0	530,391	582,095	583,695	583,689		
3 - 1 - 14 CPS REFORM OPERATIONS SUPPORT	0	79,033	86,392	81,655	81,653		



**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: <b>530</b>		Agency name: Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009	
3 - 1 - 17CPS REFORM ADMINISTRATOR/EVALUATOR	0	115,170	134,016	117,876	117,876	
3 - 1 - 18CPS REFORM CONTRACT OVERSIGHT	0	0	28,421	14,210	14,210	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$34,228,896</b>	<b>\$58,601,642</b>	<b>\$66,486,116</b>	<b>\$68,656,672</b>	<b>\$65,718,277</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>1,868,331</b>	<b>2,716,955</b>	<b>7,153,021</b>	<b>6,679,181</b>	<b>6,854,562</b>	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$36,097,227</b>	<b>\$61,318,597</b>	<b>\$73,639,137</b>	<b>\$75,335,853</b>	<b>\$72,572,839</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$1,868,331</b>	<b>\$2,716,955</b>	<b>\$7,153,022</b>	<b>\$6,679,182</b>	<b>\$6,854,563</b>	
<b>93.658.060 Foster Care Title IV-E @ FMAP</b>						
1 - 2 - 3 TWC FOSTER DAY CARE	1,732,636	2,116,379	1,937,284	2,212,058	2,212,058	
1 - 2 - 9 OTHER CPS PURCHASED SERVICES	104,779	59,631	138,562	99,354	99,354	
1 - 2 - 10FOSTER CARE PAYMENTS	109,555,214	119,116,181	119,093,560	152,671,724	138,383,174	
3 - 1 - 4 CPS REFORM FUNCTIONAL UNITS	0	0	0	0	0	
3 - 1 - 5 CPS REFORM EXPANDED TRAINING	0	0	0	0	0	
3 - 1 - 9 CPS REFORM PURCHASED SERVICES	0	448,206	448,206	448,206	448,206	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$111,392,629</b>	<b>\$121,740,397</b>	<b>\$121,617,612</b>	<b>\$155,431,342</b>	<b>\$141,142,792</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$111,392,629</b>	<b>\$121,740,397</b>	<b>\$121,617,612</b>	<b>\$155,431,342</b>	<b>\$141,142,792</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>93.659.000 Adoption Assistance</b>						
1 - 2 - 1 CPS DIRECT DELIVERY STAFF	274,158	267,520	71,317	64,736	64,736	
1 - 2 - 2 CPS PROGRAM SUPPORT	89,085	96,121	89,992	84,595	84,594	
2 - 1 - 1 CENTRAL ADMINISTRATION	1,484	390	0	0	0	
2 - 1 - 5 AGENCY-WIDE AUTOMATED SYSTEMS	0	0	2,690	0	0	
3 - 1 - 1 CPS REFORM DIRECT DELIVERY STAFF	0	33,112	50,015	12,762	12,762	
3 - 1 - 2 CPS REFORM REGIONAL SCREENERS	0	1,736	2,000	697	697	

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
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Agency code: <b>530</b>		Agency name: Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009	
3 - 1 - 3 CPS REFORM CASE RECORDS COMPLIANCE	0	1,442	801	349	349	
3 - 1 - 4 CPS REFORM FUNCTIONAL UNITS	0	10,046	21,078	4,783	4,783	
3 - 1 - 5 CPS REFORM EXPANDED TRAINING	0	4,998	1,284	1,473	1,473	
3 - 1 - 6 CPS REFORM MOBILE CASEWORKER	0	1,224	861	299	299	
3 - 1 - 10CPS REFORM SALARY PACKAGE	0	11,042	10,398	3,238	3,238	
3 - 1 - 11CPS REFORM CHILD SAFETY SPECIALISTS	0	1,253	1,048	369	369	
3 - 1 - 13CPS REFORM MANAGEMENT STRUCTURE	0	6,357	5,028	2,118	2,118	
3 - 1 - 14CPS REFORM OPERATIONS SUPPORT	0	75	30	28	28	
3 - 1 - 17CPS REFORM ADMINISTRATOR/EVALUATOR	0	1,350	1,378	404	404	
3 - 1 - 18CPS REFORM CONTRACT OVERSIGHT	0	0	76	38	38	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$364,727</b>	<b>\$436,666</b>	<b>\$257,996</b>	<b>\$175,889</b>	<b>\$175,888</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>71,960</b>	<b>83,269</b>	<b>50,858</b>	<b>37,669</b>	<b>38,641</b>	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$436,687</b>	<b>\$519,935</b>	<b>\$308,854</b>	<b>\$213,558</b>	<b>\$214,529</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$23,987</b>	<b>\$27,756</b>	<b>\$16,953</b>	<b>\$12,556</b>	<b>\$12,880</b>	
<b>93.659.050</b> Adoption Assist Title IV-E Admin						
1 - 1 - 1 STATEWIDE INTAKE SERVICES	259	0	0	0	0	
1 - 2 - 1 CPS DIRECT DELIVERY STAFF	2,770,586	2,723,419	683,937	645,949	645,949	
1 - 2 - 2 CPS PROGRAM SUPPORT	851,574	904,147	718,456	745,388	745,389	
1 - 2 - 11ADOPTION SUBSIDY PAYMENTS	1,440,000	1,621,001	1,783,101	1,945,065	2,104,743	
1 - 2 - 17AT-RISK PREVENTION PROGRAM SUPPORT	102	96	0	0	0	
1 - 3 - 1 APS DIRECT DELIVERY STAFF	831	0	0	0	0	
1 - 3 - 2 APS PROGRAM SUPPORT	178	0	0	0	0	
1 - 3 - 3 MH and MR INVESTIGATIONS	153	0	0	0	0	
1 - 4 - 1 CHILD CARE REGULATION	1,520	0	0	0	0	

**6.C. 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 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>	
2 - 1 - 1 CENTRAL ADMINISTRATION	128,843	149,950	51,977	52,790	52,790	
2 - 1 - 2 OTHER SUPPORT SERVICES	1,920	2,120	761	778	778	
2 - 1 - 3 REGIONAL ADMINISTRATION	24,005	26,880	6,180	8,114	8,130	
2 - 1 - 4 IT PROGRAM SUPPORT	94,679	108,603	43,596	42,159	42,175	
2 - 1 - 5 AGENCY-WIDE AUTOMATED SYSTEMS	197,699	171,830	127,023	62,913	62,913	
3 - 1 - 1 CPS REFORM DIRECT DELIVERY STAFF	0	366,494	490,940	137,874	137,872	
3 - 1 - 2 CPS REFORM REGIONAL SCREENER	0	19,985	19,520	7,499	7,499	
3 - 1 - 3 CPS REFORM CASE RECORDS COMPLIANCE	0	14,569	7,610	3,372	3,372	
3 - 1 - 4 CPS REFORM FUNCTIONAL UNITS	0	125,536	214,574	58,363	58,363	
3 - 1 - 5 CPS REFORM EXPANDED TRAINING	0	55,290	16,057	18,228	18,228	
3 - 1 - 6 CPS REFORM MOBILE CASEWORKER	0	61,909	58,335	33,485	33,485	
3 - 1 - 8 CPS REFORM IMPACT MODIFICATIONS	0	0	20,539	0	0	
3 - 1 - 10CPS REFORM SALARY PACKAGE	0	111,919	98,177	30,907	30,907	
3 - 1 - 11CPS REFORM CHILD SAFETY SPECIALISTS	0	13,950	10,205	3,932	3,932	
3 - 1 - 12CPS REFORM DILIGENT SEARCH	0	1,124	500	475	475	
3 - 1 - 13CPS REFORM MANAGEMENT STRUCTURE	0	70,791	50,576	23,723	23,723	
3 - 1 - 14CPS REFORM OPERATIONS SUPPORT	0	9,572	4,226	4,017	4,017	
3 - 1 - 17CPS REFORM ADMINISTRATOR/EVALUATOR	0	13,300	13,010	3,859	3,859	
3 - 1 - 18CPS REFORM CONTRACT OVERSIGHT	0	0	1,091	546	545	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$5,512,349</b>	<b>\$6,572,485</b>	<b>\$4,420,391</b>	<b>\$3,829,436</b>	<b>\$3,989,144</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>794,861</b>	<b>908,803</b>	<b>520,080</b>	<b>400,963</b>	<b>411,490</b>	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$6,307,210</b>	<b>\$7,481,288</b>	<b>\$4,940,471</b>	<b>\$4,230,399</b>	<b>\$4,400,634</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$794,860</b>	<b>\$908,802</b>	<b>\$520,080</b>	<b>\$400,962</b>	<b>\$411,489</b>	

93.659.060 Adoption Assist Title IV-E @ FMAP

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 530		Agency name: Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009	
1 - 2 - 1 ADOPTION SUBSIDY PAYMENTS	46,629,025	51,055,833	55,927,684	60,141,755	64,564,709	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$46,629,025</b>	<b>\$51,055,833</b>	<b>\$55,927,684</b>	<b>\$60,141,755</b>	<b>\$64,564,709</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$46,629,025</b>	<b>\$51,055,833</b>	<b>\$55,927,684</b>	<b>\$60,141,755</b>	<b>\$64,564,709</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>93.667.000</b> Social Svcs Block Grants						
1 - 1 - 1 STATEWIDE INTAKE SERVICES	2,727,925	2,244,341	2,138,991	2,168,559	2,168,557	
1 - 2 - 1 CPS DIRECT DELIVERY STAFF	69,246	2,077	1,850	2,244	2,244	
1 - 2 - 2 CPS PROGRAM SUPPORT	193,660	346,111	345,912	359,317	359,317	
1 - 2 - 17 AT-RISK PREVENTION PROGRAM SUPPORT	10,792	2,021	0	0	0	
1 - 3 - 1 APS DIRECT DELIVERY STAFF	14,710,804	17,407,269	18,857,522	17,164,180	17,163,838	
1 - 3 - 2 APS PROGRAM SUPPORT	1,669,911	2,557,061	2,964,315	2,744,590	2,744,633	
1 - 3 - 3 MH and MR INVESTIGATIONS	2,540,270	2,838,847	2,880,775	2,870,679	2,870,679	
1 - 4 - 1 CHILD CARE REGULATION	844,425	1,349,946	1,417,466	1,488,188	1,488,188	
2 - 1 - 1 CENTRAL ADMINISTRATION	966,079	1,472,673	1,422,037	1,445,525	1,445,632	
2 - 1 - 2 OTHER SUPPORT SERVICES	13,984	22,560	21,229	21,735	21,737	
2 - 1 - 3 REGIONAL ADMINISTRATION	143,891	265,562	155,893	207,667	207,667	
2 - 1 - 4 IT PROGRAM SUPPORT	736,806	1,153,626	1,207,091	1,164,166	1,164,238	
2 - 1 - 5 AGENCY-WIDE AUTOMATED SYSTEMS	1,217,329	1,704,217	1,830,419	1,622,815	1,622,935	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$25,845,122</b>	<b>\$31,366,311</b>	<b>\$33,243,500</b>	<b>\$31,259,665</b>	<b>\$31,259,665</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>4,720,328</b>	<b>4,231,944</b>	<b>7,054,481</b>	<b>5,815,936</b>	<b>5,815,936</b>	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$30,565,450</b>	<b>\$35,598,255</b>	<b>\$40,297,981</b>	<b>\$37,075,601</b>	<b>\$37,075,601</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$868,393</b>	<b>\$868,441</b>	
<b>93.669.000</b> Child Abuse and Neglect S						

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: <b>530</b>		Agency name: Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009	
1 - 2 - 2 CPS PROGRAM SUPPORT	1,703,274	1,598,207	1,681,757	1,705,005	1,705,005	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,703,274</b>	<b>\$1,598,207</b>	<b>\$1,681,757</b>	<b>\$1,705,005</b>	<b>\$1,705,005</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	335,225	285,343	393,701	399,304	399,304	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,038,499</b>	<b>\$1,883,550</b>	<b>\$2,075,458</b>	<b>\$2,104,309</b>	<b>\$2,104,309</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>93.674.000</b> Independent Living						
1 - 1 - 1 STATEWIDE INTAKE SERVICES	71	0	0	0	0	
1 - 2 - 1 CPS DIRECT DELIVERY STAFF	2,473	0	0	0	0	
1 - 2 - 2 CPS PROGRAM SUPPORT	1,180,764	1,119,659	1,076,757	1,097,862	1,097,862	
1 - 2 - 7 PAL PURCHASED SERVICES	5,141,483	4,661,163	5,368,853	5,383,835	5,383,835	
1 - 2 - 17AT-RISK PREVENTION PROGRAM SUPPORT	32,904	13,783	0	0	0	
1 - 3 - 1 APS DIRECT DELIVERY STAFF	256	0	0	0	0	
1 - 3 - 2 APS PROGRAM SUPPORT	48	0	0	0	0	
1 - 3 - 3 MH and MR INVESTIGATIONS	42	0	0	0	0	
1 - 4 - 1 CHILD CARE REGULATION	417	0	0	0	0	
2 - 1 - 1 CENTRAL ADMINISTRATION	29,154	35,898	66,041	28,587	28,587	
2 - 1 - 2 OTHER SUPPORT SERVICES	394	545	986	430	430	
2 - 1 - 3 REGIONAL ADMINISTRATION	4,604	6,577	3,279	4,368	4,368	
2 - 1 - 4 IT PROGRAM SUPPORT	21,019	27,442	51,508	23,270	23,270	
2 - 1 - 5 AGENCY-WIDE AUTOMATED SYSTEMS	33,994	39,490	91,242	32,093	32,093	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$6,447,623</b>	<b>\$5,904,557</b>	<b>\$6,658,666</b>	<b>\$6,570,445</b>	<b>\$6,570,445</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	263,761	266,370	276,414	275,447	275,447	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$6,711,384</b>	<b>\$6,170,927</b>	<b>\$6,935,080</b>	<b>\$6,845,892</b>	<b>\$6,845,892</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$65,940</b>	<b>\$66,593</b>	<b>\$69,103</b>	<b>\$68,862</b>	<b>\$68,862</b>	

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
**80th Regular Session, Agency Submission, Version 1**  
**Automated Budget and Evaluation System of Texas(ABEST)**

DATE: **8/8/2006**  
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Agency code:	530	Agency name:	Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009	
<b>93.778.000</b>	Medical Assistance Program						
1 - 1 - 1	STATEWIDE INTAKE SERVICES	111,214	89,602	85,273	86,402	86,402	
1 - 2 - 1	CPS DIRECT DELIVERY STAFF	61,477,089	27,611,630	9,037,980	8,562,302	8,587,078	
1 - 2 - 2	CPS PROGRAM SUPPORT	3,460,217	1,743,944	574,784	623,115	624,328	
1 - 2 - 17	AT-RISK PREVENTION PROGRAM SUPPORT	1,918	1,771	0	0	0	
1 - 3 - 1	APS DIRECT DELIVERY STAFF	5,775,857	7,127,111	9,215,175	8,291,333	8,314,387	
1 - 3 - 2	APS PROGRAM SUPPORT	710,980	1,149,602	1,381,139	1,281,164	1,284,259	
1 - 3 - 3	MH and MR INVESTIGATIONS	929,285	1,120,446	1,149,335	1,146,003	1,146,042	
1 - 4 - 1	CHILD CARE REGULATION	27,645	0	0	0	0	
2 - 1 - 1	CENTRAL ADMINISTRATION	2,210,684	1,347,237	657,115	666,595	668,403	
2 - 1 - 2	OTHER SUPPORT SERVICES	32,760	19,729	9,621	9,830	9,857	
2 - 1 - 3	REGIONAL ADMINISTRATION	420,673	232,198	76,919	100,895	101,159	
2 - 1 - 4	IT PROGRAM SUPPORT	1,715,223	947,061	549,763	530,860	532,291	
2 - 1 - 5	AGENCY-WIDE AUTOMATED SYSTEMS	3,756,319	1,599,007	1,424,239	794,429	796,584	
3 - 1 - 1	CPS REFORM DIRECT DELIVERY STAFF	0	2,547,598	2,667,766	1,943,081	1,948,629	
3 - 1 - 2	CPS REFORM REGIONAL SCREENER	0	97,628	104,559	104,906	105,208	
3 - 1 - 3	CPS REFORM CASE RECORDS COMPLIANCE	0	117,480	39,243	47,686	47,824	
3 - 1 - 4	CPS REFORM FUNCTIONAL UNITS	0	563,146	1,214,182	807,022	809,341	
3 - 1 - 5	CPS REFORM EXPANDED TRAINING	0	333,506	124,381	140,267	140,548	
3 - 1 - 6	CPS REFORM MOBILE CASEWORKER	0	321,766	676,277	427,213	428,380	
3 - 1 - 8	CPS REFORM IMPACT MODIFICATIONS	0	0	259,664	0	0	
3 - 1 - 10	CPS REFORM SALARY PACKAGE	0	1,181,047	501,938	437,700	438,976	
3 - 1 - 11	CPS REFORM CHILD SAFETY SPECIALISTS	0	110,188	54,496	55,051	55,210	
3 - 1 - 12	CPS REFORM DILIGENT SEARCH	0	6,998	6,327	6,000	6,016	
3 - 1 - 13	CPS REFORM MANAGEMENT STRUCTURE	0	416,281	288,713	277,538	278,279	

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2006  
 TIME: 11:49:31PM

Agency code: <b>530</b>		Agency name: Family and Protective Services, Department of				
CFDA NUMBER/ STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009	
3 - 1 - 14CPS REFORM OPERATIONS SUPPORT	0	58,033	51,566	49,020	49,150	
3 - 1 - 17CPS REFORM ADMINISTRATOR/EVALUATOR	0	56,690	66,515	54,656	54,815	
3 - 1 - 18CPS REFORM CONTRACT OVERSIGHT	0	0	9,135	4,567	4,576	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$80,629,864</b>	<b>\$48,799,699</b>	<b>\$30,226,105</b>	<b>\$26,447,635</b>	<b>\$26,517,742</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>15,005,706</b>	<b>7,178,020</b>	<b>5,739,098</b>	<b>5,310,773</b>	<b>5,463,977</b>	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$95,635,570</b>	<b>\$55,977,719</b>	<b>\$35,965,203</b>	<b>\$31,758,408</b>	<b>\$31,981,719</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$9,746,370</b>	<b>\$4,782,359</b>	<b>\$3,843,368</b>	<b>\$3,580,826</b>	<b>\$3,732,067</b>	
<b>97.036.000</b> Public Assistance Grants						
1 - 2 - 1 CPS DIRECT DELIVERY STAFF	0	137,950	0	0	0	
1 - 2 - 2 CPS PROGRAM SUPPORT	0	8,834	0	0	0	
1 - 2 - 8 SUBSTANCE ABUSE PURCHASED SERVICES	0	2,315	0	0	0	
1 - 2 - 9 OTHER CPS PURCHASED SERVICES	0	20,637	0	0	0	
1 - 2 - 10 FOSTER CARE PAYMENTS	0	270,936	0	0	0	
1 - 3 - 1 APS DIRECT DELIVERY STAFF	0	127,707	0	0	0	
1 - 3 - 2 APS PROGRAM SUPPORT	0	6,763	0	0	0	
1 - 3 - 3 MH and MR INVESTIGATIONS	0	1,446	0	0	0	
1 - 4 - 1 CHILD CARE REGULATION	0	2,186	0	0	0	
2 - 1 - 1 CENTRAL ADMINISTRATION	0	3,789	0	0	0	
2 - 1 - 3 REGIONAL ADMINISTRATION	0	128	0	0	0	
2 - 1 - 4 IT PROGRAM SUPPORT	0	19,973	0	0	0	
3 - 1 - 1 CPS REFORM DIRECT DELIVERY STAFF	0	5,900	0	0	0	
3 - 1 - 5 CPS REFORM EXPANDED TRAINING	0	285	0	0	0	
3 - 1 - 6 CPS REFORM MOBILE CASEWORKER	0	0	0	0	0	
3 - 1 - 11 CPS REFORM CHILD SAFETY SPECIALISTS	0	475	0	0	0	

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<b>CFDA NUMBER/ STRATEGY</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
3 - 1 - 13CPS REFORM MANAGEMENT STRUCTURE	0	144	0	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$609,468</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$609,468</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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**SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS**

17.258.000	Workforce Investment Act-Adult	198,614	218,901	0	0	0
17.259.000	Wrkfce Invest.ActYouth	225,566	248,605	0	0	0
17.260.000	Workforce Investment Act Dislocated	255,741	295,423	0	0	0
93.556.000	Promoting Safe and Stable Families	34,857,262	35,326,768	36,100,633	32,984,937	32,984,941
93.558.000	Temp AssistNeedy Families	189,893,956	239,311,077	259,183,390	249,247,233	249,247,233
93.566.000	Refugee and Entrant Assis	702,554	918,133	909,730	909,730	909,730
93.575.000	ChildCareDevFnd Blk Grant	29,303,390	29,835,363	30,827,928	29,996,702	29,996,702
93.590.000	Community-Based Resource	1,852,720	1,986,111	1,972,734	1,980,139	1,980,139
93.599.000	Education & Training Vouchers	849,143	1,416,371	1,487,680	1,451,010	1,451,010
93.603.000	Adoption Incentive Pmts	400,000	494,000	400,000	400,000	400,000
93.645.000	Child Welfare Services_S	23,039,453	22,333,286	22,459,898	22,459,898	22,459,898
93.652.000	Adoption Opportunities	17,263	0	0	0	0
93.658.000	Foster Care_Title IV-E	7,004,924	7,560,094	8,123,593	7,831,352	7,831,342
93.658.050	Foster Care Title IV-E Admin @ 50%	34,228,896	58,601,642	66,486,116	68,656,672	65,718,277
93.658.060	Foster Care Title IV-E @ FMAP	111,392,629	121,740,397	121,617,612	155,431,342	141,142,792
93.659.000	Adoption Assistance	364,727	436,666	257,996	175,889	175,888

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<b>CFDA NUMBER/ STRATEGY</b>						
93.659.050	Adoption Assist Title IV-E Admin	5,512,349	6,572,485	4,420,391	3,829,436	3,989,144
93.659.060	Adoption Assist Title IV-E @ FMAP	46,629,025	51,055,833	55,927,684	60,141,755	64,564,709
93.667.000	Social Svcs Block Grants	25,845,122	31,366,311	33,243,500	31,259,665	31,259,665
93.669.000	Child Abuse and Neglect S	1,703,274	1,598,207	1,681,757	1,705,005	1,705,005
93.674.000	Independent Living	6,447,623	5,904,557	6,658,666	6,570,445	6,570,445
93.778.000	Medical Assistance Program	80,629,864	48,799,699	30,226,105	26,447,635	26,517,742
97.036.000	Public Assistance Grants	0	609,468	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$601,354,095</b>	<b>\$666,629,397</b>	<b>\$681,985,413</b>	<b>\$701,478,845</b>	<b>\$688,904,662</b>
<b>TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS</b>		<b>48,740,060</b>	<b>43,488,230</b>	<b>59,041,944</b>	<b>54,419,415</b>	<b>54,776,005</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$650,094,155</b>	<b>\$710,117,627</b>	<b>\$741,027,357</b>	<b>\$755,898,260</b>	<b>\$743,680,667</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>		<b>\$13,382,329</b>	<b>\$9,243,632</b>	<b>\$13,103,742</b>	<b>\$13,093,335</b>	<b>\$13,436,358</b>

**SUMMARY OF SPECIAL CONCERNS/ISSUES**

<b>758</b>	GR MATCH FOR MEDICAID	<b>\$48,434,265</b>	<b>\$27,865,463</b>	<b>\$15,602,057</b>	<b>\$17,527,150</b>	<b>\$17,464,318</b>
<b>759</b>	GR MOE FOR TANF	<b>\$6,477,631</b>	<b>\$5,292,320</b>	<b>\$5,747,414</b>	<b>\$6,948,754</b>	<b>\$6,948,755</b>
<b>8008</b>	GR MATCH FOR TITLE IV-E	<b>\$100,861,953</b>	<b>\$2,787,386</b>	<b>\$5,351,765</b>	<b>\$138,501,872</b>	<b>\$130,778,563</b>

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CFDA NUMBER/ STRATEGY

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BL 2009

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**Assumptions and Methodology:**

The budget request for FY 2008-2009 assumes no claiming of targeted case management activities for services delivered by child welfare services entities as per the Deficit Reduction Act.

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**Potential Loss:**

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