

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

DATE: 8/8/2006
 TIME : 10:33:00PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-1	Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 323,810	\$ 328,991	\$ 407,290	\$ 407,290	\$ 407,290
1002 OTHER PERSONNEL COSTS	9,210	9,503	4,400	5,955	5,955
2001 PROFESSIONAL FEES AND SERVICES	5,000	24,375	1,200	12,188	12,188
2002 FUELS AND LUBRICANTS	0	0	0	0	0
2003 CONSUMABLE SUPPLIES	1,000	4,180	2,000	3,088	3,088
2004 UTILITIES	2,667	2,886	1,750	1,443	1,443
2005 TRAVEL	4,794	5,635	4,000	3,818	3,818
2006 RENT - BUILDING	2,090	1,938	750	969	969
2007 RENT - MACHINE AND OTHER	91	156	82	78	78
2009 OTHER OPERATING EXPENSE	15,068	93,611	8,500	23,021	23,021
3001 CLIENT SERVICES	0	0	0	0	0
3002 FOOD FOR PERSONS - WARDS OF STATE	0	0	0	0	0
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	0	0	0	0	0
Total, Objects of Expense	\$ 363,730	\$ 471,275	\$ 429,972	\$ 457,850	\$ 457,850

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	3,152	3,232	3,048	3,246	3,246
555	FEDERAL FUNDS					
	93.558.000 Temp AssistNeedy Families	269,571	359,824	321,139	343,218	343,218
	93.575.000 ChildCareDevFnd Blk Grant	2,239	2,310	2,267	2,423	2,423
	93.658.000 Foster Care_Title IV-E	39	9	4	5	5

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-1	Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation				
93.658.050 Foster Care Title IV-E Admin @ 50%	\$ 966	\$ 579	\$ 426	\$ 453	\$ 453
93.667.000 Social Svcs Block Grants	83,635	87,319	75,516	80,708	80,708
93.778.000 Medical Assistance Program	3,153	3,242	3,057	3,255	3,255
758 GR MATCH FOR MEDICAID	975	14,760	24,515	24,542	24,542
Total, Method of Financing	\$ 363,730	\$ 471,275	\$ 429,972	\$ 457,850	\$ 457,850

FULL-TIME-EQUIVALENT POSITIONS (FTE):

10.0	10.4	13.0	13.0	13.0
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DESCRIPTION

Statewide Intake Direct Administrative and Support Costs- The administrative and support costs are related to the essential functions to support Intake Specialists and ensure a system for the centralized approach to accessing services provided by Child Protective Services, Adult Protective Services and Child Care Regulation These functions allow intake staff to accomplish their mission in an effective and efficient manner These functions also provide support to staff funded in 3-1-1 CPS Reform Direct Delivery Staff

These costs include program support staff to maintain scheduling software, monitor adherence to schedules and provide support for the daily operations of Statewide Intake, as well as professional development staff to provide program related training for Intake Specialists and supervisors

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version I
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DATE: 8/8/2006
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Agency code: 530

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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-2-2	Provide Program Support for Child Protective Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 10,115,182	\$ 10,930,423	\$ 11,619,472	\$ 11,568,028	\$ 11,568,028
1002	OTHER PERSONNEL COSTS	646,413	646,689	579,592	639,405	639,405
2001	PROFESSIONAL FEES AND SERVICES	8,331,822	6,969,880	5,961,119	6,429,345	6,429,345
2002	FUELS AND LUBRICANTS	439	1,252	2,131	1,625	1,624
2003	CONSUMABLE SUPPLIES	87,862	172,490	122,278	148,090	148,090
2004	UTILITIES	140,639	172,554	327,294	190,224	190,224
2005	TRAVEL	451,681	618,919	563,424	571,205	571,205
2006	RENT - BUILDING	495,002	583,006	176,953	278,005	278,005
2007	RENT - MACHINE AND OTHER	32,562	67,653	35,647	47,450	47,450
2009	OTHER OPERATING EXPENSE	1,288,989	1,835,288	565,045	1,340,867	1,340,867
3001	CLIENT SERVICES	293,845	335,937	312,729	315,617	315,617
3002	FOOD FOR PERSONS - WARDS OF STATE	0	0	0	0	0
4000	GRANTS	0	0	0	0	0
5000	CAPITAL EXPENDITURES	8,032	0	0	0	0
	Total, Objects of Expense	\$ 21,892,468	\$ 22,334,091	\$ 20,265,684	\$ 21,529,861	\$ 21,529,860

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	1,689,336	2,613,385	2,563,067	2,723,452	2,723,431
555	FEDERAL FUNDS					
	93.556.000 Promoting Safe and Stable Families	773,281	892,651	878,127	936,087	936,087
	93.558.000 Temp AssistNeedy Families	4,302,348	7,560,049	8,075,903	8,791,423	8,790,989
	93.575.000 ChildCareDevFnd Blk Grant	5,025	0	0	0	0

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version 1
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DATE: 8/8/2006
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Agency code: **530**

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-2-2	Provide Program Support for Child Protective Services				
93.645.000 Child Welfare Services_S	\$ 1,051,277	\$ 1,285,662	\$ 1,104,734	\$ 1,196,978	\$ 1,196,978
93.658.000 Foster Care_Title IV-E	6,160,343	4,991,173	4,978,428	4,989,646	4,989,646
93.658.050 Foster Care Title IV-E Admin @ 50%	1,877,826	1,567,677	1,382,561	1,501,787	1,501,786
93.659.000 Adoption Assistance	18,908	22,795	6,567	7,119	7,119
93.659.050 Adoption Assist Title IV-E Admin	199,908	242,388	77,262	83,759	83,759
93.667.000 Social Svcs Block Grants	121,176	240,102	209,046	232,668	232,668
93.674.000 Independent Living	357	0	0	0	0
93.778.000 Medical Assistance Program	3,448,583	1,743,944	574,786	623,117	624,328
97.036.000 Public Assistance Grants	0	5,174	0	0	0
666 APPROPRIATED RECEIPTS	19,084	35,044	40,863	37,954	37,954
758 GR MATCH FOR MEDICAID	2,219,015	1,134,047	374,340	405,871	405,115
8055 SUPPLEMENTAL: GENERAL REVENUE FUND	2,900	0	0	0	0
8056 SUPPLEMENTAL: GR MATCH FOR MEDICAID	1,087	0	0	0	0
8059 SUPPLEMENTAL: FEDERAL FUNDS					
93.658.000 Foster Care_Title IV-E	18	0	0	0	0
93.658.050 Foster Care Title IV-E Admin @ 50%	202	0	0	0	0
93.659.000 Adoption Assistance	9	0	0	0	0
93.659.050 Adoption Assist Title IV-E Admin	98	0	0	0	0

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 TIME : 10:33:00PM

Agency code: 530

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-2-2 Provide Program Support for Child Protective Services					
8059 SUPPLEMENTAL: FEDERAL FUNDS					
93.778.000 Medical Assistance Program	\$ 1,687	\$ 0	\$ 0	\$ 0	0
Total, Method of Financing	\$ 21,892,468	\$ 22,334,091	\$ 20,265,684	\$ 21,529,861	\$ 21,529,860
FULL-TIME-EQUIVALENT POSITIONS (FTE):	249.1	254.5	283.0	283.0	283.0

DESCRIPTION

CPS Direct Administrative and Support Costs – The administrative and support costs are related to the essential functions to support and direct field staff, ensuring a system for the delivery of services to children at risk of abuse/neglect and their families. These functions allow field staff to accomplish their mission in an effective and efficient manner. These functions also provide support and direction to staff funded in 3-1-1 CPS Reform Direct Delivery Staff, 3-1-2 CPS Reform Regional Screeners, 3-1-3 CPS Reform Case Records Compliance, 3-1-4 CPS Reform Functional Units, 3-1-11 CPS Reform Child Safety Specialists and 3-1-13 CPS Reform Diligent Search.

These costs include:

State Office program staff that provide policy direction, administrative monitoring and oversight

Program legal staff including attorneys, legal assistants, de-identifiers and clerical staff

Professional Development staff that provide program related training for CPS caseworkers and supervisors

Regional staff that determine eligibility for foster care and adoption assistance payments

Field administrative and support staff including regional directors, case analysts and budget analysts

Contract staff responsible for procuring and monitoring provider contracts, and enforcing compliance with contract requirements (Residential and purchased client services)

Protective Services Training Institute (PSTI) purchased services for curriculum development, specialized training, and certification program for CPS staff

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DATE: 8/8/2006
 TIME : 10:33:00PM

Agency code: 530

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

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-2-1	Provide Program Support for At-Risk Prevention Services				
7					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 1,145,520	\$ 1,177,298	\$ 1,185,688	\$ 1,185,689	\$ 1,185,689
1002 OTHER PERSONNEL COSTS	48,533	23,701	4,140	13,920	13,920
2001 PROFESSIONAL FEES AND SERVICES	29,570	37,988	13,057	30,523	30,523
2002 FUELS AND LUBRICANTS	10	9	10	10	10
2003 CONSUMABLE SUPPLIES	4,083	17,605	14,945	16,276	16,276
2004 UTILITIES	8,910	11,619	4,551	8,085	8,085
2005 TRAVEL	33,102	127,265	70,799	118,404	118,404
2006 RENT - BUILDING	7,153	9,324	4,156	6,740	6,740
2007 RENT - MACHINE AND OTHER	313	4,104	999	2,550	2,550
2009 OTHER OPERATING EXPENSE	265,304	164,231	50,422	103,092	103,092
3001 CLIENT SERVICES	0	0	0	0	0
3002 FOOD FOR PERSONS - WARDS OF STATE	0	0	0	0	0
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	0	0	0	0	0
Total, Objects of Expense	\$ 1,542,498	\$ 1,573,144	\$ 1,348,767	\$ 1,485,289	\$ 1,485,289

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	379,237	282,176	315,524	380,168	380,168
555	FEDERAL FUNDS					
	93.556.000 Promoting Safe and Stable Families	817,082	931,680	754,279	918,100	918,100
	93.558.000 Temp AssistNeedy Families	2,694	12,303	0	0	0
	93.566.000 Refugee and Entrant Assis	24,272	8,403	0	0	0

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 TIME : 10:33:00PM

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Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-2-1	Provide Program Support for At-Risk Prevention Services					
7						
555	FEDERAL FUNDS					
	93.575.000	ChildCareDevFnd Blk Grant	\$ 12,352	\$ 3,779	\$ 0	\$ 0
	93.590.000	Community-Based Resource	182,919	193,644	178,964	187,021
	93.645.000	Child Welfare Services_S	48,695	15,315	0	0
	93.658.050	Foster Care Title IV-E Admin @ 50%	28,302	7,024	0	0
	93.659.050	Adoption Assist Title IV-E Admin	102	96	0	0
	93.667.000	Social Svcs Block Grants	10,792	2,021	0	0
	93.674.000	Independent Living	32,904	13,783	0	0
	93.778.000	Medical Assistance Program	1,918	1,771	0	0
758	GR MATCH FOR MEDICAID		1,229	1,149	0	0
5084	CHILD ABUSE/NEGLECT OPER		0	100,000	100,000	0
	Total, Method of Financing		\$ 1,542,498	\$ 1,573,144	\$ 1,348,767	\$ 1,485,289

FULL-TIME-EQUIVALENT POSITIONS (FTE):	28.7	30.2	29.5	29.5	29.5
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DESCRIPTION

Prevention and Early Intervention (PEI) Direct Administrative and Support Costs – The administrative and support costs are related to staff who procure, manage and monitor the PEI service contracts, provide support for the development, design and modification of prevention programs, provide training and technical assistance to contracted service providers, and manage the client and service data provided for each of the PEI programs

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 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/8/2006
 TIME : 10:33:00PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-3-2 Provide Program Support for Adult Protective Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 2,442,592	\$ 3,549,256	\$ 3,796,904	\$ 3,764,459	\$ 3,764,459
1002 OTHER PERSONNEL COSTS	113,401	143,132	135,084	129,608	129,608
2001 PROFESSIONAL FEES AND SERVICES	159,339	801,576	536,299	411,390	411,390
2002 FUELS AND LUBRICANTS	50	234	1,024	622	622
2003 CONSUMABLE SUPPLIES	31,515	56,586	51,599	45,810	45,810
2004 UTILITIES	17,139	31,658	48,485	32,471	32,471
2005 TRAVEL	227,390	230,841	237,668	209,681	209,681
2006 RENT - BUILDING	88,964	86,317	90,523	56,674	56,674
2007 RENT - MACHINE AND OTHER	3,558	17,505	16,059	14,242	14,242
2009 OTHER OPERATING EXPENSE	575,847	412,255	542,056	405,078	405,078
3001 CLIENT SERVICES	0	0	0	0	0
3002 FOOD FOR PERSONS - WARDS OF STATE	0	0	0	0	0
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	6,340	0	0	0	0
Total, Objects of Expense	\$ 3,666,135	\$ 5,329,360	\$ 5,455,701	\$ 5,070,035	\$ 5,070,035

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	81,404	37,645	124,473	124,469	124,471
555 FEDERAL FUNDS					
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

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-3-2	Provide Program Support for Adult Protective Services					
	93.556.000 Promoting Safe and Stable Families	\$ 562	\$ 0	\$ 0	\$ 0	0
	93.558.000 Temp AssistNeedy Families	3,758	0	0	0	0
	93.575.000 ChildCareDevFnd Blk Grant	697	0	0	0	0
	93.658.050 Foster Care Title IV-E Admin @ 50%	422	0	0	0	0
	93.659.050 Adoption Assist Title IV-E Admin	178	0	0	0	0
	93.667.000 Social Svcs Block Grants	1,669,911	2,557,061	2,964,315	2,744,590	2,744,633
	93.674.000 Independent Living	48	0	0	0	0
	93.778.000 Medical Assistance Program	710,981	1,136,227	1,381,139	1,281,164	1,284,259
	97.036.000 Public Assistance Grants	0	6,763	0	0	0
666	APPROPRIATED RECEIPTS	22,403	30,000	30,000	30,000	30,000
758	GR MATCH FOR MEDICAID	495,850	798,735	955,774	889,812	886,672
	Total, Method of Financing	\$ 3,666,135	\$ 5,329,360	\$ 5,455,701	\$ 5,070,035	\$ 5,070,035

FULL-TIME-EQUIVALENT POSITIONS (FTE):

59.3 72.6 76.3 75.3 75.3

DESCRIPTION

MH and MR Direct Administrative and Support Costs – The administrative and support costs are related to the essential functions to support and direct field staff, ensuring a system for the delivery of MH and MR investigations. These functions allow field staff to accomplish their mission in an effective and efficient manner. These costs include State Office program staff that provide policy direction, administrative monitoring and oversight.

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 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/8/2006
 TIME : 10:33:00PM

Agency code: 530

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

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-3-3 MH and MR Investigations					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 174,404	\$ 194,830	\$ 253,789	\$ 227,345	\$ 227,345
1002 OTHER PERSONNEL COSTS	26,693	13,626	14,986	15,306	15,306
2001 PROFESSIONAL FEES AND SERVICES	13	242	1,000	621	621
2002 FUELS AND LUBRICANTS	0	0	0	0	0
2003 CONSUMABLE SUPPLIES	289	2,143	1,375	1,758	1,758
2004 UTILITIES	1,262	1,261	791	1,026	1,026
2005 TRAVEL	8,472	9,139	11,031	10,085	10,085
2006 RENT - BUILDING	914	763	1,000	882	882
2007 RENT - MACHINE AND OTHER	40	591	1,000	796	796
2009 OTHER OPERATING EXPENSE	30,201	10,624	28,688	18,656	18,656
3001 CLIENT SERVICES	0	0	0	0	0
3002 FOOD FOR PERSONS - WARDS OF STATE	0	0	0	0	0
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	0	0	0	0	0
Total, Objects of Expense	\$ 242,288	\$ 233,219	\$ 313,660	\$ 276,475	\$ 276,475

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	0	3,554	6,788	6,788	6,788
555 FEDERAL FUNDS					
93.667.000 Social Svcs Block Grants	141,238	128,679	171,503	150,361	150,361
93.778.000 Medical Assistance Program	53,174	53,382	69,666	62,139	62,177
758 GR MATCH FOR MEDICAID	47,876	47,604	65,703	57,187	57,149
Total, Method of Financing	\$ 242,288	\$ 233,219	\$ 313,660	\$ 276,475	\$ 276,475

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

DATE: 8/8/2006
TIME : 10:33:00PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-3-3 MH and MR Investigations					
FULL-TIME-EQUIVALENT POSITIONS (FTE):	4.1	4.4	5.2	5.2	5.2

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

DATE: 8/8/2006
 TIME : 10:33:00PM

Agency code: 530

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-4-1 Child Care Regulation					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 1,705,179	\$ 1,746,582	\$ 1,920,678	\$ 1,920,679	\$ 1,920,679
1002 OTHER PERSONNEL COSTS	79,668	90,698	102,738	99,218	99,218
2001 PROFESSIONAL FEES AND SERVICES	285,355	476,295	242,630	358,871	358,871
2002 FUELS AND LUBRICANTS	53	123	584	312	312
2003 CONSUMABLE SUPPLIES	22,710	32,044	27,346	25,414	25,414
2004 UTILITIES	19,340	28,877	30,270	20,890	20,890
2005 TRAVEL	66,042	78,642	77,499	64,079	64,079
2006 RENT - BUILDING	60,311	90,069	30,199	23,519	23,519
2007 RENT - MACHINE AND OTHER	3,843	33,485	23,434	26,981	26,981
2009 OTHER OPERATING EXPENSE	665,322	810,959	791,495	815,591	815,591
3001 CLIENT SERVICES	1,983	1,983	2,000	1,992	1,992
3002 FOOD FOR PERSONS - WARDS OF STATE	0	0	0	0	0
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	0	0	0	0	0
Total, Objects of Expense	\$ 2,909,806	\$ 3,389,757	\$ 3,248,873	\$ 3,357,546	\$ 3,357,546

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	246,602	481,299	551,668	482,085	482,084
555 FEDERAL FUNDS					
93.556.000 Promoting Safe and Stable Families	555	0	0	0	0
93.558.000 Temp AssistNeedy Families	3,712	0	0	0	0
93.575.000 ChildCareDevFnd Blk Grant	2,522,211	2,740,778	2,539,463	2,712,243	2,712,244

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-4-1					
Child Care Regulation					
93.658.000 Foster Care_Title IV-E	\$ 9,476	\$ 13,679	\$ 8,352	\$ 11,191	\$ 11,191
93.658.050 Foster Care Title IV-E Admin @ 50%	120,414	153,829	149,390	152,027	152,027
93.659.050 Adoption Assist Title IV-E Admin	176	0	0	0	0
93.667.000 Social Svcs Block Grants	1,332	0	0	0	0
93.674.000 Independent Living	48	0	0	0	0
93.778.000 Medical Assistance Program	3,200	0	0	0	0
97.036.000 Public Assistance Grants	0	172	0	0	0
758 GR MATCH FOR MEDICAID	2,080	0	0	0	0
Total, Method of Financing	\$ 2,909,806	\$ 3,389,757	\$ 3,248,873	\$ 3,357,546	\$ 3,357,546

FULL-TIME-EQUIVALENT POSITIONS (FTE):

40.0	38.0	41.4	41.4	41.4
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DESCRIPTION

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 Automated Budget and Evaluation System of Texas (ABEST)

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

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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1-4-1 Child Care Regulation

Child Care Regulation Direct Administrative and Support Costs– The administrative and support costs are related to the essential functions to support and direct field staff, ensuring a system for the protection of children at risk of abuse/neglect or serious injuries. These functions allow field staff to accomplish their mission in an effective and efficient manner. These functions also provide support and direction to residential childcare licensing staff funded in 3-1-1-CPS Reform Direct Delivery Staff.

These costs include:

State Office program staff that provide policy direction, rule development, minimum standard development, administrative monitoring and oversight

Program legal staff including attorneys, legal assistants, de-identifiers and clerical staff

Field administrative and support staff including regional directors, case analysts and budget analysts

Professional Development staff to develop and deliver program related training

Protective Services Training Institute (PSTI) purchased services for curriculum development and specialized training for Licensing staff

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 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/8/2006
 TIME : 10:33:00PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-1 Provide Additional CPS Direct Delivery Staff					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 0	\$ 138,384	\$ 166,382	\$ 161,883	\$ 161,883
1002 OTHER PERSONNEL COSTS	0	2,823	3,248	2,035	2,035
2001 PROFESSIONAL FEES AND SERVICES	0	1	1	1	1
2002 FUELS AND LUBRICANTS	0	1	1	1	1
2003 CONSUMABLE SUPPLIES	0	2,821	3,352	2,088	2,088
2004 UTILITIES	0	950	1,133	1,041	1,041
2005 TRAVEL	0	37,817	43,225	40,521	40,521
2006 RENT - BUILDING	0	645	769	707	707
2007 RENT - MACHINE AND OTHER	0	3	4	3	3
2009 OTHER OPERATING EXPENSE	0	12,233	19,259	8,246	8,246
3001 CLIENT SERVICES	0	0	0	0	0
3002 FOOD FOR PERSONS - WARDS OF STATE	0	0	0	0	0
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	0	0	0	0	0
Total, Objects of Expense	\$ 0	\$ 195,678	\$ 237,374	\$ 216,526	\$ 216,526

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	0	0	8,481	204,531	204,531
555 FEDERAL FUNDS					
93.658.000 Foster Care_Title IV-E	0	0	0	0	0
93.658.050 Foster Care Title IV-E Admin @ 50%	0	10,550	12,447	11,494	11,494
93.778.000 Medical Assistance Program	0	262	332	297	297
599 ECONOMIC STABILIZATION FUND	0	184,697	215,875	0	0

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

DATE: 8/8/2006
 TIME : 10:33:00PM

Agency code: **530**

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

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-1					
Provide Additional CPS Direct Delivery Staff					
758 GR MATCH FOR MEDICAID	\$ 0	\$ 0	\$ 11	\$ 204	\$ 204
8064 STABILIZATION: MATCH FOR MEDICAID	0	169	228	0	0
Total, Method of Financing	\$ 0	\$ 195,678	\$ 237,374	\$ 216,526	\$ 216,526
FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.0	2.5	3.0	3.0	3.0

DESCRIPTION

CPS Reform direct administrative and support costs contained in this strategy provide additional resources to support Statewide Intake staff and Child Care Licensing staff The primary source of direct administrative and support costs for these programs are reflected in 1-1-1 Statewide Intake Services and 1-4-1 Child Care Regulation.

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

DATE: 8/8/2006
 TIME : 10:33:00PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-5 Provide Staff to Expand CPS Training					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 0	\$ 1,369,411	\$ 2,023,351	\$ 1,976,650	\$ 1,976,650
1002 OTHER PERSONNEL COSTS	0	52,022	38,972	45,497	45,497
2001 PROFESSIONAL FEES AND SERVICES	0	1,358,651	227,926	598,745	598,745
2002 FUELS AND LUBRICANTS	0	6	4	5	5
2003 CONSUMABLE SUPPLIES	0	22,578	16,914	19,746	19,745
2004 UTILITIES	0	7,855	5,885	6,870	6,870
2005 TRAVEL	0	90,500	67,798	79,149	79,149
2006 RENT - BUILDING	0	5,329	3,992	4,661	4,661
2007 RENT - MACHINE AND OTHER	0	25	19	22	22
2009 OTHER OPERATING EXPENSE	0	537,171	327,505	382,338	382,338
3001 CLIENT SERVICES	0	0	0	0	0
3002 FOOD FOR PERSONS - WARDS OF STATE	0	0	0	0	0
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	0	0	0	0	0
Total, Objects of Expense	\$ 0	\$ 3,443,548	\$ 2,712,366	\$ 3,113,683	\$ 3,113,682

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	0	0	109,428	2,565,827	2,565,734
555 FEDERAL FUNDS					
93.658.000 Foster Care_Title IV-E	0	33,696	26,096	29,929	29,928
93.658.050 Foster Care Title IV-E Admin @ 50%	0	328,475	250,003	286,719	286,718
93.659.000 Adoption Assistance	0	4,998	1,284	1,473	1,473

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

DATE: 8/8/2006
 TIME : 10:33:00PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-5 Provide Staff to Expand CPS Training					
93.659.050 Adoption Assist Title IV-E Admin	\$ 0	\$ 53,001	\$ 15,111	\$ 17,330	\$ 17,330
93.778.000 Medical Assistance Program	0	321,333	112,418	128,928	129,178
97.036.000 Public Assistance Grants	0	285	0	0	0
599 ECONOMIC STABILIZATION FUND	0	2,493,211	2,125,321	0	0
758 GR MATCH FOR MEDICAID	0	0	3,560	83,477	83,321
8064 STABILIZATION: MATCH FOR MEDICAID	0	208,549	69,145	0	0
Total, Method of Financing	\$ 0	\$ 3,443,548	\$ 2,712,366	\$ 3,113,683	\$ 3,113,682
FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.0	31.7	50.0	50.0	50.0

DESCRIPTION

CPS Reform direct administrative and support costs contained in this strategy provide additional training resources for CPS direct delivery staff. The primary source of direct administrative and support costs for the CPS program is reflected in 1-2-2 CPS Program Support.

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

DATE: 8/8/2006
 TIME : 10:33:00PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-1					
2					
Provide Staff to Perform Diligent Searches and Background Checks					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 0	\$ 64,621	\$ 82,416	\$ 82,417	\$ 82,417
1002 OTHER PERSONNEL COSTS	0	780	759	770	770
2001 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0
2002 FUELS AND LUBRICANTS	0	0	0	0	0
2003 CONSUMABLE SUPPLIES	0	730	712	720	720
2004 UTILITIES	0	713	694	704	704
2005 TRAVEL	0	200	195	197	197
2006 RENT - BUILDING	0	484	475	480	480
2007 RENT - MACHINE AND OTHER	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	0	28,350	13,731	13,783	13,783
3001 CLIENT SERVICES	0	0	0	0	0
3002 FOOD FOR PERSONS - WARDS OF STATE	0	0	0	0	0
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	0	0	0	0	0
Total, Objects of Expense	\$ 0	\$ 95,878	\$ 98,982	\$ 99,071	\$ 99,071
METHOD OF FINANCING:					
1 GENERAL REVENUE FUND	0	0	5,628	99,071	99,071
599 ECONOMIC STABILIZATION FUND	0	95,878	93,354	0	0
Total, Method of Financing	\$ 0	\$ 95,878	\$ 98,982	\$ 99,071	\$ 99,071
FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.0	2.3	3.0	3.0	3.0
DESCRIPTION					

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

DATE: 8/8/2006
TIME : 10:33:00PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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3-1-1 Provide Staff to Perform Diligent Searches and Background Checks

2

CPS Reform direct administrative and support costs contained in this strategy provide additional resources to support CPS direct delivery staff in locating absent parents of children in the care of DFPS. The primary source of direct administrative and support costs for the CPS program is reflected in 1-2-2 CPS Program Support.

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

DATE: 8/8/2006
 TIME : 10:33:00PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-1					
3					
Provide Staff to Enhance the CPS Management Structure					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 0	\$ 1,129,227	\$ 1,123,533	\$ 1,123,533	\$ 1,123,533
1002 OTHER PERSONNEL COSTS	0	35,459	32,645	34,052	34,052
2001 PROFESSIONAL FEES AND SERVICES	0	86,575	75,336	80,955	80,955
2002 FUELS AND LUBRICANTS	0	35	35	35	35
2003 CONSUMABLE SUPPLIES	0	17,398	15,808	16,603	16,603
2004 UTILITIES	0	8,689	8,341	8,515	8,515
2005 TRAVEL	0	49,135	44,877	47,006	47,006
2006 RENT - BUILDING	0	10,603	10,593	10,598	10,598
2007 RENT - MACHINE AND OTHER	0	1,032	1,089	1,061	1,061
2009 OTHER OPERATING EXPENSE	0	127,281	123,302	151,022	151,022
3001 CLIENT SERVICES	0	0	0	0	0
3002 FOOD FOR PERSONS - WARDS OF STATE	0	0	0	0	0
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	0	0	0	0	0
Total, Objects of Expense	\$ 0	\$ 1,465,434	\$ 1,435,559	\$ 1,473,380	\$ 1,473,380

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	0	0	75,355	1,212,961	1,212,917
555	FEDERAL FUNDS					
	93.658.000 Foster Care_Title IV-E	0	13,679	13,879	14,240	14,240
	93.658.050 Foster Care Title IV-E Admin @ 50%	0	133,791	132,963	136,424	136,423
	93.659.000 Adoption Assistance	0	2,126	683	701	701

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

DATE: 8/8/2006
 TIME : 10:33:00PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-1					
3					
555 FEDERAL FUNDS					
93.659.050 Adoption Assist Title IV-E Admin	\$ 0	\$ 22,608	\$ 8,037	\$ 8,246	\$ 8,246
93.778.000 Medical Assistance Program	0	157,881	59,789	61,345	61,464
97.036.000 Public Assistance Grants	0	144	0	0	0
599 ECONOMIC STABILIZATION FUND	0	1,033,017	1,106,405	0	0
758 GR MATCH FOR MEDICAID	0	0	2,452	39,463	39,389
8064 STABILIZATION: MATCH FOR MEDICAID	0	102,188	35,996	0	0
Total, Method of Financing	\$ 0	\$ 1,465,434	\$ 1,435,559	\$ 1,473,380	\$ 1,473,380
FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.0	23.6	29.0	29.0	29.0

DESCRIPTION

CPS Reform direct administrative and support costs contained in this strategy provide additional resources to support CPS direct delivery staff. The primary source of direct administrative and support costs for the CPS program is reflected in 1-2-2 CPS Program Support.

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

DATE: 8/8/2006
 TIME : 10:33:00PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-1					
4					
Provide Staff to Support Agency Operations					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 0	\$ 180,391	\$ 222,106	\$ 212,287	\$ 212,287
1002 OTHER PERSONNEL COSTS	0	4,912	5,829	4,371	4,371
2001 PROFESSIONAL FEES AND SERVICES	0	1,002	1,002	1,002	1,002
2002 FUELS AND LUBRICANTS	0	41	46	44	44
2003 CONSUMABLE SUPPLIES	0	3,082	3,662	2,371	2,370
2004 UTILITIES	0	1,190	1,415	1,302	1,302
2005 TRAVEL	0	15,053	17,904	16,479	16,479
2006 RENT - BUILDING	0	807	959	883	883
2007 RENT - MACHINE AND OTHER	0	554	555	554	554
2009 OTHER OPERATING EXPENSE	0	13,816	18,902	9,234	9,234
3001 CLIENT SERVICES	0	0	0	0	0
3002 FOOD FOR PERSONS - WARDS OF STATE	0	0	0	0	0
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	0	0	0	0	0
Total, Objects of Expense	\$ 0	\$ 220,848	\$ 272,380	\$ 248,527	\$ 248,526

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	0	0	9,079	226,476	226,474
555 FEDERAL FUNDS					
93.658.000 Foster Care_Title IV-E	0	544	616	567	567
93.658.050 Foster Care Title IV-E Admin @ 50%	0	15,800	18,691	17,109	17,109
93.659.000 Adoption Assistance	0	75	30	28	28

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

DATE: 8/8/2006
 TIME : 10:33:00PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-1					
4					
555					
FEDERAL FUNDS					
93.659.050	Adoption Assist Title IV-E Admin	\$ 0	\$ 789	\$ 357	\$ 328
93.778.000	Medical Assistance Program	0	3,857	2,654	2,444
599	ECONOMIC STABILIZATION FUND	0	197,286	239,241	0
758	GR MATCH FOR MEDICAID	0	0	96	1,575
8064	STABILIZATION: MATCH FOR MEDICAID	0	2,497	1,616	0
Total, Method of Financing		\$ 0	\$ 220,848	\$ 272,380	\$ 248,527
FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.0	2.4	4.0	4.0	4.0

DESCRIPTION

CPS Reform direct administrative and support costs contained in this strategy provide additional resources to support CPS direct delivery staff and Child Care Licensing staff The primary source of direct administrative and support costs for these programs is reflected in 1-2-2 CPS Program Support and 1-4-1 Child Care Regulation.

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

DATE: 8/8/2006
 TIME : 10:33:00PM

Agency code: 530

Agency name: Family and Protective Services, Department of

	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$15,906,687	\$20,809,414	\$22,801,609	\$22,630,260	\$22,630,260
1002 OTHER PERSONNEL COSTS	\$923,918	\$1,023,345	\$922,393	\$990,137	\$990,137
2001 PROFESSIONAL FEES AND SERVICES	\$8,811,099	\$9,756,585	\$7,059,570	\$7,923,641	\$7,923,641
2002 FUELS AND LUBRICANTS	\$552	\$1,701	\$3,835	\$2,654	\$2,653
2003 CONSUMABLE SUPPLIES	\$147,459	\$331,657	\$259,991	\$281,964	\$281,962
2004 UTILITIES	\$189,957	\$268,252	\$430,609	\$272,571	\$272,571
2005 TRAVEL	\$791,481	\$1,263,146	\$1,138,420	\$1,160,624	\$1,160,624
2006 RENT - BUILDING	\$654,434	\$789,285	\$320,369	\$384,118	\$384,118
2007 RENT - MACHINE AND OTHER	\$40,407	\$125,108	\$78,888	\$93,737	\$93,737
2009 OTHER OPERATING EXPENSE	\$2,840,731	\$4,045,819	\$2,488,905	\$3,270,928	\$3,270,928
3001 CLIENT SERVICES	\$295,828	\$337,920	\$314,729	\$317,609	\$317,609
3002 FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	\$0	\$0
4000 GRANTS	\$0	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$14,372	\$0	\$0	\$0	\$0
Total, Objects of Expense	\$30,616,925	\$38,752,232	\$35,819,318	\$37,328,243	\$37,328,240
Method of Financing					
1 GENERAL REVENUE FUND	\$2,399,731	\$3,421,291	\$3,772,539	\$8,029,074	\$8,028,915
555 FEDERAL FUNDS	\$25,402,681	\$28,852,110	\$26,562,284	\$27,729,084	\$27,733,407
599 ECONOMIC STABILIZATION FUND	\$0	\$4,004,089	\$3,780,196	\$0	\$0
666 APPROPRIATED RECEIPTS	\$41,487	\$65,044	\$70,863	\$67,954	\$67,954
758 GR MATCH FOR MEDICAID	\$2,767,025	\$1,996,295	\$1,426,451	\$1,502,131	\$1,497,964
5084 CHILD ABUSE/NEGLECT OPER	\$0	\$100,000	\$100,000	\$0	\$0

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

DATE: 8/8/2006
 TIME : 10:32:54PM

Agency code: 530

Agency name: Family and Protective Services, Department of

	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
8055 SUPPLEMENTAL: GENERAL REVENUE FUND	\$2,900	\$0	\$0	\$0	\$0
8056 SUPPLEMENTAL: GR MATCH FOR MEDICAID	\$1,087	\$0	\$0	\$0	\$0
8059 SUPPLEMENTAL: FEDERAL FUNDS	\$2,014	\$0	\$0	\$0	\$0
8064 STABILIZATION: MATCH FOR MEDICAID	\$0	\$313,403	\$106,985	\$0	\$0
Total, Method of Financing	\$30,616,925	\$38,752,232	\$35,819,318	\$37,328,243	\$37,328,240
Full-Time-Equivalent Positions (FTE)	391.2	472.6	537.4	536.4	536.4