



Texas Department of Family
and Protective Services

Operating Budget for Fiscal Year 2010

As Submitted December 1, 2009



***Operating Budget
for Fiscal Year 2010***

**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, 2009

This page is intentionally left blank.

FY 2010 Operating Budget Table of Contents

II.A	Summary of Budget by Strategy	Page 7
II.B.	Summary of Budget by Method of Finance	Page 11
II.C.	Summary of Budget by Object of Expense	Page 21
II.D.	Summary of Objective Outcomes	Page 23
III.A	Strategy Detail:	
A.01.01	CPS Statewide Intake	Page 25
	<i>A.01.01.01 Statewide Intake Direct Delivery Staff</i>	<i>Page 27</i>
	<i>A.01.01.02 Statewide Intake Program Support and Trng</i>	<i>Page 29</i>
	<i>A.01.01.03 Statewide Intake Automation</i>	<i>Page 31</i>
	<i>A.01.01.04 Statewide Intake Automation - Capital</i>	<i>Page 33</i>
B.01.01	CPS Direct Delivery Staff	Page 35
	<i>B.01.01.01 CPS Direct Delivery Investigation Functional Unit</i>	<i>Page 39</i>
	<i>B.01.01.02 CPS Direct Delivery Family Based Safety Services Functional Unit</i>	<i>Page 41</i>
	<i>B.01.01.03 CPS Direct Delivery Conservatorship Functional Unit</i>	<i>Page 43</i>
	<i>B.01.01.04 CPS Direct Delivery Foster Adoption Functional Unit</i>	<i>Page 45</i>
	<i>B.01.01.05 CPS Direct Delivery Kinship</i>	<i>Page 47</i>
	<i>B.01.01.06 CPS Direct Delivery Legal</i>	<i>Page 49</i>
	<i>B.01.01.07 CPS Direct Delivery Other</i>	<i>Page 51</i>
	<i>B.01.01.08 Contributed CPS Direct Delivery</i>	<i>Page 53</i>
	<i>B.01.01.09 Allocated Program Support Staff</i>	<i>Page 55</i>
B.01.02	CPS Program Support	Page 57
	<i>B.01.02.01 Preparation for Adult Living Staff</i>	<i>Page 61</i>
	<i>B.01.02.02 CPS Program Support</i>	<i>Page 63</i>
	<i>B.01.02.03 CPS Program Training</i>	<i>Page 65</i>
	<i>B.01.02.04 Foster Care Administrative Staff</i>	<i>Page 67</i>

**FY 2010 Operating Budget
Table of Contents**

	<i>B.01.02.05 Discretionary Federal Projects</i>	Page	69
B.01.03	TWC Foster Day Care	Page	71
B.01.04	TWC Relative Day Care	Page	73
B.01.05	TWC Protective Day Care	Page	74
B.01.06	Adoption Purchased Services	Page	75
B.01.07	Post-Adoption Purchased Services	Page	76
B.01.08	PAL Purchased Services	Page	77
	<i>B.01.08.01 Preparation for Adult Living Purchased Services</i>	Page	79
	<i>B.01.08.02 PAL Educational Training Voucher (ETV) Program</i>	Page	81
B.01.09	Substance Abuse Purchased Services	Page	83
	<i>B.01.09.01 Substance Abuse Prevention & Treatment Services</i>	Page	85
	<i>B.01.09.02 Drug Testing Services</i>	Page	87
B.01.10	Other CPS Purchased Services	Page	89
	<i>B.01.10.01 Foster/Adoption - Child Welfare Services</i>	Page	91
	<i>B.01.10.02 In-Home - Child Welfare Services</i>	Page	93
	<i>B.01.10.03 Intensive Family Based - Child Welfare Services</i>	Page	95
	<i>B.01.10.04 Temporary Substitute Care</i>	Page	97
	<i>B.01.10.05 All Other CPS Purchased Services</i>	Page	99
	<i>B.01.10.06 Relative Caregiver Home Assessments</i>	Page	101
B.01.11	Foster Care and Relative Monetary Assistance Payments	Page	103

**FY 2010 Operating Budget
Table of Contents**

<i>B.01.11.01 Foster Care Payments</i>	Page 105
<i>B.01.11.02 County Foster Care Payments & Administration</i>	Page 107
<i>B.01.11.03 Relative and Other Designated Caregiver Reimbursement Program</i>	Page 109
B.01.12 Adoption Subsidy Payments	Page 111
<i>B.01.12.01 Adoption Subsidy Payments</i>	Page 113
<i>B.01.12.02 Non-Recurring Adoption Payments</i>	Page 115
<i>B.01.12.03 Health Care Benefit Subsidy</i>	Page 117
C.01.01 STAR Program	Page 119
<i>C.01.01.01 STAR Services</i>	Page 121
<i>C.01.01.02 Universal Prevention Services</i>	Page 123
C.01.02 CYD Program	Page 125
C.01.03 Texas Families Program	Page 126
C.01.04 Child Abuse Prevention Grants	Page 127
C.01.05 Other At-Risk Prevention Programs	Page 129
<i>C.01.05.01 Family Strengthening Services</i>	Page 131
<i>C.01.05.02 Youth Resiliency Services</i>	Page 133
<i>C.01.05.03 Community-Based At-Risk Family Services</i>	Page 135
<i>C.01.05.04 Statewide Youth Services Network</i>	Page 137
C.01.06 At-Risk Prevention Program Support	Page 139
<i>C.01.06.01 Runaway Hotline</i>	Page 141
<i>C.01.06.02 PEI Program Support and Training</i>	Page 143
<i>C.01.06.03 Contracted Evaluation of Child Abuse/Neglect Prevention</i>	Page 145

**FY 2010 Operating Budget
Table of Contents**

D.01.01	APS Direct Delivery Staff	Page 147
	<i>D.01.01.01 APS Direct Delivery Staff</i>	<i>Page 149</i>
	<i>D.01.01.02 APS Purchased Emergency Client Services</i>	<i>Page 151</i>
	<i>D.01.01.03 Allocated Program Support Staff</i>	<i>Page 153</i>
D.01.02	APS Program Support	Page 155
	<i>D.01.02.01 APS Program Support</i>	<i>Page 157</i>
	<i>D.01.02.02 APS Program Training</i>	<i>Page 159</i>
D.01.03	MH and MR Investigations	Page 161
	<i>D.01.03.01 MH and MR Investigations Staff</i>	<i>Page 163</i>
	<i>D.01.03.02 MH and MR Program Support and Training</i>	<i>Page 165</i>
E.01.01	Child Care Regulation	Page 167
	<i>E.01.01.01 CCR Day Care Staff</i>	<i>Page 171</i>
	<i>E.01.01.02 CCR Residential Child Care Staff</i>	<i>Page 173</i>
	<i>E.01.01.03 CCR Program Support and Training</i>	<i>Page 175</i>
	<i>E.01.01.04 CCR Automation (CLASS)</i>	<i>Page 177</i>
	<i>E.01.01.05 CCDF Stimulus for Infant/Toddler Care</i>	<i>Page 179</i>
F.01.01	Central Administration	Page 181
F.01.02	Other Support Services	Page 183
	<i>F.01.02.01 Other Support Services</i>	<i>Page 185</i>
	<i>F.01.02.02 Criminal Background Check Unit</i>	<i>Page 187</i>
F.01.03	Regional Administration	Page 189

FY 2010 Operating Budget Table of Contents

F.01.04	IT Program Support	Page 191
	<i>F.01.04.01 IT Program Support</i>	<i>Page 193</i>
	<i>F.01.04.02 Agency-Wide Automation - Maintenance</i>	<i>Page 195</i>
	<i>F.01.04.03 IMPACT Automation Maintenance</i>	<i>Page 197</i>
	<i>F.01.04.04 Maintain Automated System - Capital</i>	<i>Page 199</i>
F.01.05	Agency-Wide Automated Systems	Page 201
	<i>F.01.05.01 Desktop Services Lease for Computer Hardware/Software</i>	<i>Page 203</i>
	<i>F.01.05.02 IMPACT Operational Enhancements</i>	<i>Page 205</i>
	<i>F.01.05.03 TabletPCs for Mobile Casework</i>	<i>Page 207</i>
	<i>F.01.05.04 Strengthen Residential Contract</i>	<i>Page 209</i>
	<i>F.01.05.05 Software Licenses</i>	<i>Page 211</i>
	<i>F.01.05.06 Data Center Consolidation</i>	<i>Page 213</i>
	<i>F.01.05.07 ClassMate</i>	<i>Page 215</i>
	<i>F.01.05.08 Messaging and Collaboration</i>	<i>Page 216</i>
	<i>F.01.05.09 Telecommunications Enhancements</i>	<i>Page 217</i>
	<i>F.01.05.10 Maintain IT Capabilities</i>	<i>Page 218</i>
	<i>F.01.05.11 Records Management - CPS Reform II</i>	<i>Page 220</i>
	<i>F.01.05.12 APS/MH and MR Mobile Caseworker - Reform</i>	<i>Page 222</i>
	<i>F.01.05.13 CPS Mobile Caseworker - CPS Reform I and II</i>	<i>Page 223</i>
	<i>F.01.05.14 APS Reform IMPACT Enhancements</i>	<i>Page 224</i>
	<i>F.01.05.15 APS Reform Telemedicine</i>	<i>Page 225</i>
	<i>F.01.05.16 CPS Reform I IMPACT Enhancements</i>	<i>Page 226</i>
	<i>F.01.05.17 CPS Reform I Telemedicine</i>	<i>Page 227</i>
	<i>F.01.05.18 CPS Reform I IMPACT Hardware</i>	<i>Page 228</i>
	<i>F.01.05.19 Contract Background Checks</i>	<i>Page 229</i>
	<i>F.01.05.20 CPS Reform I - Expansion Telephone Systems</i>	<i>Page 230</i>
	<i>F.01.05.21 IMPACT Youth in Transition Outcome Data</i>	<i>Page 232</i>
	<i>F.01.05.22 Fostering Connections - IMPACT Upgrade</i>	<i>Page 234</i>

**FY 2010 Operating Budget
Table of Contents**

F.01.05.23 Fostering Connections CLASS Upgrade Page 236
F.01.05.24 IMPACT Operation Enhancement - SB 643 Private ICF-MR Investigations Page 238

IV.A. Capital Budget Project Schedule Page 241

IV.B. Federal Funds Supporting Schedule Page 263

IV.C. Federal Funds Tracking Schedule Page 277

IV.D. Estimated Revenue Collections Supporting Schedule Page 283

IV.E. Homeland Security Funding Schedule Page 287

II.A. SUMMARY OF BUDGET BY STRATEGY
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/23/2009

TIME : 4:26:21PM

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

Goal/Objective/STRATEGY	EXP 2008	EXP 2009	BUD 2010
1 Provide Access to DFPS Services by Managing a 24-hour Call Center			
1 <i>Provide 24-hour Access to Services Offered by DFPS Programs</i>			
1 STATEWIDE INTAKE SERVICES	\$15,764,921	\$17,657,972	\$17,976,106
TOTAL, GOAL 1	\$15,764,921	\$17,657,972	\$17,976,106
2 Protect Children Through an Integrated Service Delivery System			
1 <i>Reduce Child Abuse/Neglect and Mitigate Its Effect</i>			
1 CPS DIRECT DELIVERY STAFF	\$409,462,323	\$448,975,717	\$422,601,143
2 CPS PROGRAM SUPPORT	\$44,409,217	\$45,232,583	\$45,547,025
3 TWC FOSTER DAY CARE	\$8,588,104	\$7,702,175	\$8,390,781
4 TWC RELATIVE DAY CARE	\$8,263,275	\$7,645,353	\$8,948,405
5 TWC PROTECTIVE DAY CARE	\$13,372,238	\$16,197,574	\$16,940,172
6 ADOPTION PURCHASED SERVICES	\$6,156,322	\$7,301,165	\$7,465,240
7 POST-ADOPTION PURCHASED SERVICES	\$3,842,514	\$3,701,333	\$4,399,323
8 PAL PURCHASED SERVICES	\$7,865,763	\$7,793,975	\$7,984,254
9 SUBSTANCE ABUSE PURCHASED SERVICES	\$4,715,834	\$5,057,014	\$5,505,042
10 OTHER CPS PURCHASED SERVICES	\$36,716,959	\$39,614,496	\$42,383,093
11 FOSTER CARE PAYMENTS	\$384,746,111	\$361,574,813	\$439,722,222
12 ADOPTION SUBSIDY PAYMENTS	\$137,710,332	\$151,885,144	\$165,097,624
TOTAL, GOAL 2	\$1,065,848,992	\$1,102,681,342	\$1,174,984,324

II.A. SUMMARY OF BUDGET BY STRATEGY
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/23/2009

TIME : 4:26:21PM

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

Goal/Objective/STRATEGY	EXP 2008	EXP 2009	BUD 2010
3 Prevention and Early Intervention Programs			
1 <i>Provide Contracted Prevention and Early Intervention Programs</i>			
1 STAR PROGRAM	\$20,180,580	\$19,322,700	\$21,000,861
2 CYD PROGRAM	\$6,974,394	\$6,387,909	\$7,847,599
3 TEXAS FAMILIES PROGRAM	\$3,434,311	\$3,246,088	\$4,121,878
4 CHILD ABUSE PREVENTION GRANTS	\$1,671,148	\$1,727,463	\$1,813,365
5 OTHER AT-RISK PREVENTION PROGRAMS	\$3,726,159	\$5,686,256	\$8,955,910
6 AT-RISK PREVENTION PROGRAM SUPPORT	\$1,787,594	\$1,735,826	\$2,143,959
TOTAL, GOAL 3	\$37,774,186	\$38,106,242	\$45,883,572
4 Protect Elder/Disabled Adults Through a Comprehensive System			
1 <i>Reduce Adult Maltreatment and Investigate MH and MR Reports</i>			
1 APS DIRECT DELIVERY STAFF	\$48,821,111	\$50,802,261	\$52,562,643
2 APS PROGRAM SUPPORT	\$5,695,890	\$5,888,293	\$5,127,867
3 MH AND MR INVESTIGATIONS	\$5,669,520	\$6,490,069	\$9,667,914
TOTAL, GOAL 4	\$60,186,521	\$63,180,623	\$67,358,424
5 Regulate Child Day Care and Residential Child Care			
1 <i>Reduce Occurrences of Serious Risk in Child Care Facilities</i>			
1 CHILD CARE REGULATION	\$30,250,339	\$33,971,240	\$37,049,101
TOTAL, GOAL 5	\$30,250,339	\$33,971,240	\$37,049,101

II.A. SUMMARY OF BUDGET BY STRATEGY
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/23/2009
 TIME : 4:26:21PM

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

Goal/Objective/STRATEGY	EXP 2008	EXP 2009	BUD 2010
6 Indirect Administration			
1 <i>Indirect Administration</i>			
1 CENTRAL ADMINISTRATION	\$13,866,487	\$14,298,730	\$13,871,231
2 OTHER SUPPORT SERVICES	\$3,761,158	\$4,235,736	\$4,648,557
3 REGIONAL ADMINISTRATION	\$803,050	\$425,067	\$1,579,842
4 IT PROGRAM SUPPORT	\$23,054,511	\$27,558,983	\$32,636,194
5 AGENCY-WIDE AUTOMATED SYSTEMS	\$21,183,507	\$25,069,014	\$29,874,835
TOTAL, GOAL 6	\$62,668,713	\$71,587,530	\$82,610,659

II.A. SUMMARY OF BUDGET BY STRATEGY
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/23/2009

TIME : 4:26:21PM

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

<i>Goal/Objective/STRATEGY</i>	EXP 2008	EXP 2009	BUD 2010
General Revenue Funds:			
1 General Revenue Fund	\$291,793,316	\$412,391,816	\$395,419,326
758 GR Match For Medicaid	\$71,575,653	\$7,488,998	\$9,783,864
759 GR MOE For TANF	\$8,455,915	\$9,055,322	\$8,124,749
8008 GR Match For Title IV-E FMAP	\$114,078,022	\$95,585,696	\$116,225,754
	\$485,902,906	\$524,521,832	\$529,553,693
General Revenue Dedicated Funds:			
5084 Child Abuse/Neglect Oper	\$6,989,793	\$6,989,791	\$7,663,848
	\$6,989,793	\$6,989,791	\$7,663,848
Federal Funds:			
369 Fed Recovery & Reinvestment Fund	\$0	\$20,115,231	\$92,243,736
555 Federal Funds	\$772,546,965	\$767,757,636	\$790,180,546
8892 80(R) Supp: Federal Funds	\$1,025,332	\$771,044	\$0
	\$773,572,297	\$788,643,911	\$882,424,282
Other Funds:			
666 Appropriated Receipts	\$4,912,321	\$5,816,428	\$4,597,995
777 Interagency Contracts	\$138,703	\$242,946	\$501,984
8093 DFPS - Child Support Collections	\$977,652	\$970,041	\$1,120,384
	\$6,028,676	\$7,029,415	\$6,220,363
TOTAL, METHOD OF FINANCING	\$1,272,493,672	\$1,327,184,949	\$1,425,862,186
FULL TIME EQUIVALENT POSITIONS	10,379.0	11,082.4	11,504.6

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2009
 TIME: 10:12:35AM

Agency code: 530

Agency name: Family and Protective Services, Department of

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
---------------------	----------	----------	----------

GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations

	\$356,004,047	\$362,120,121	\$365,304,355
--	---------------	---------------	---------------

Reclassify General Revenue

	\$(53,200,970)	\$19,449,593	\$4,076,448
--	----------------	--------------	-------------

RIDER APPROPRIATION

HB 1, RS, Art IX Sec 19.26 SB 758

	\$610,613	\$610,613	\$0
--	-----------	-----------	-----

TRANSFERS

SB 1, 81st Leg, RS, Art II Special Prov Sec 11

	\$0	\$0	\$1,942,914
--	-----	-----	-------------

HB 1, 80th Leg, RS Art IX, Sec. 19.62 Salary Incr

	\$2,865,057	\$8,759,581	\$0
--	-------------	-------------	-----

HB 1, RS Art II Special Prov Sec 56 - Allocate IT Funding

	\$1,676,959	\$1,121,861	\$0
--	-------------	-------------	-----

HB 4586, 81st Legislature, Regular Session

	\$0	\$0	\$0
--	-----	-----	-----

SB 1, 81st Leg, Regular Session Transfer Authority

	\$0	\$0	\$13,294,267
--	-----	-----	--------------

SB 1, Art II, Rider 11 - Approp Transfer between Years

	\$0	\$0	\$8,299,629
--	-----	-----	-------------

SB 1, 81st Leg, Art II Sec 11 SB643

	\$0	\$0	\$1,103,068
--	-----	-----	-------------

HB 4586, Sec 39, 81st Legislature, Regular Session

	\$0	\$(8,198,464)	\$0
--	-----	---------------	-----

HB 4586, Sec 45, 81st Legislature, Regular Session

	\$0	\$0	\$0
--	-----	-----	-----

HB 4586, Sec 48, 81st Legislature, Regular Session

	\$0	\$(6,023,644)	\$0
--	-----	---------------	-----

HB 4586, Sec 50, 81st Legislature, Regular Session

	\$0	\$22,982,346	\$0
--	-----	--------------	-----

HB 4586, Sec 30, 81st Legislature, Regular Session

	\$0	\$0	\$0
--	-----	-----	-----

HB 4586, Sec 89, 81st Legislature, Regular Session

	\$0	\$7,292,735	\$0
--	-----	-------------	-----

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/24/2009**
 TIME: **10:12:35AM**

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

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
HB 4586, Sec 51, 81st Legislature, Regular Session	\$0	\$2,599,899	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 15, Sec 30, 80th Leg Regular Session	\$0	\$(2,092,981)	\$0
HB 4586, 81st Legislature, Regular Session	\$0	\$0	\$1,398,645
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(13,878,145)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
HB 1, Art IX Sec 14.03(j) Carryforward UB Capital Budget	\$(1,585,075)	\$1,585,075	\$0
HB 1, Art II, Sec 16 Carryforward UB PEI Strategies	\$(1,447,090)	\$1,447,090	\$0
TOTAL, General Revenue Fund	\$291,045,396	\$411,653,825	\$395,419,326
758 GR Match for Medicaid			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	\$22,018,252	\$22,862,179	\$12,267,601
Reclassify General Revenue	\$48,894,483	\$(17,139,515)	\$(3,697,416)
<i>RIDER APPROPRIATION</i>			
HB 1, Art IX, Sec 8.02 Federal Funds/Block Grants	\$0	\$0	\$0
<i>TRANSFERS</i>			
HB 1, Art II Special Provisions Sec 56 - Allocation IT Funding	\$94,901	\$67,950	\$0
HB 1, Art IX, Sec 19.62 Appropriation for Salary Increase	\$844,063	\$168,830	\$0
HB 4586, 81st Legislature, Regular Session	\$0	\$1,205,008	\$0
Senate Bill 643	\$0	\$0	\$38,221

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/24/2009**
 TIME: **10:12:35AM**

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

METHOD OF FINANCING		Exp 2008	Exp 2009	Bud 2010
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>				
	HB 15, Sec 21, 80th Leg Regular Session	\$0	\$(99,328)	\$0
	HB 4586, 81st Legislature, Regular Session	\$0	\$0	\$1,175,458
<i>UNEXPENDED BALANCES AUTHORITY</i>				
	HB 1, Art IX Sec 14.03(j) Carryforward UB Capital Budget	\$(404,133)	\$404,133	\$0
TOTAL,	GR Match for Medicaid	\$71,447,566	\$7,469,257	\$9,783,864
<u>759</u>	GR MOE for Temporary Assistance for Needy Families			
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations	\$7,209,884	\$7,916,977	\$8,124,749
	Reclassify General Revenue	\$1,246,031	\$1,138,345	\$0
TOTAL,	GR MOE for Temporary Assistance for Needy Families	\$8,455,915	\$9,055,322	\$8,124,749
<u>8008</u>	GR Match for Title IVE (FMAP)			
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations	\$121,652,588	\$129,002,383	\$128,121,367
	Reclassify General Revenue	\$3,060,457	\$(3,448,423)	\$(379,031)
<i>RIDER APPROPRIATION</i>				
	SB 1, Art XII, Section 1	\$0	\$0	\$(23,533,196)
	HB 1, Art II, Rider 7 - Foster Care Rates	\$(10,635,023)	\$0	\$0
<i>TRANSFERS</i>				
	HB 1, 80th Leg, Spec Provn, Sec 12a - Limitation of Transfer Authority	\$0	\$(1,540,329)	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/24/2009**
 TIME: **10:12:35AM**

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

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
SB 1, Art II, Rider 11 Appropriation Transfer between Years	\$0	\$0	\$6,984,011
HB 4586, 81st Legislature, Regular Session	\$0	\$(28,427,935)	\$0
SB 1, 81st Leg, Regular Session Transfer Authority	\$0	\$0	\$3,811,161
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
May 9th LBB/GOV Supplemental Approval	\$0	\$0	\$1,221,442
<i>UNEXPENDED BALANCES AUTHORITY</i>			
HB 1, 80th Leg, RS, Art IX, Sec 16 Carryforward UB PEI Strategies	\$0	\$0	\$0
TOTAL, GR Match for Title IVE (FMAP)	\$114,078,022	\$95,585,696	\$116,225,754
8890 80(R) Supplemental: General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Reclassify General Revenue	\$(209,961)	\$1	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$0	\$(9,621)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
HB 15, Sec 21, 80th Leg, RS, CPS Reform II Early	\$747,001	\$557,391	\$0
TOTAL, 80(R) Supplemental: General Revenue Fund	\$537,040	\$547,771	\$0
8891 80(R) Supplemental: GR Match for Medicaid			
<i>REGULAR APPROPRIATIONS</i>			
Reclassify General Revenue	\$190,220	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/24/2009**
 TIME: **10:12:35AM**

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

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
HB 15, Sec 21, 80th Leg Regular Session			
TOTAL, 80(R) Supplemental: GR Match for Medicaid	\$(62,133)	\$19,741	\$0
8893 80(R) Supplemental: GR Match for Title IVE (FMAP)			
<i>REGULAR APPROPRIATIONS</i>			
Reclassify General Revenue	\$19,741	\$(1)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
HB 15, Sec 21, 80th Leg Regular Session			
TOTAL, 80(R) Supplemental: GR Match for Title IVE (FMAP)	\$191,139	\$190,221	\$0
TOTAL, ALL GENERAL REVENUE	\$210,880	\$190,220	\$0
TOTAL, ALL GENERAL REVENUE	\$485,902,906	\$524,521,832	\$529,553,693
<u>GENERAL REVENUE FUND - DEDICATED</u>			
5084 GR Dedicated - Child Abuse and Neglect Prevention Operating Account No. 5084			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	\$6,989,793	\$6,989,791	\$7,663,848
TOTAL, GR Dedicated - Child Abuse and Neglect Prevention Operating Account No. 5084	\$6,989,793	\$6,989,791	\$7,663,848
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$6,989,793	\$6,989,791	\$7,663,848

FEDERAL FUNDS

369 Federal American Recovery and Reinvestment Fund
RIDER APPROPRIATION

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/24/2009**
 TIME: **10:12:35AM**

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

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
HB 1, Art IX, Sec 8.02 Federal Funds Block Grants	\$0	\$33,117	\$0
SB 1, Art XII, Section 1	\$0	\$0	\$87,904,138
SB 1, Art IX Sec 8.02 Federal Funds Block Grants	\$0	\$0	\$515,488
<i>TRANSFERS</i>			
HB 4586, 81st Legislature, Regular Session	\$0	\$20,082,114	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
Estimated Federal Funds Increase/(Decrease)	\$0	\$0	\$3,824,110
TOTAL, Federal American Recovery and Reinvestment Fund	\$0	\$20,115,231	\$92,243,736
555 Federal Funds			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	\$742,752,053	\$764,576,127	\$766,063,203
<i>RIDER APPROPRIATION</i>			
HB 1, Art IX Sec 8.03 Reimbursements	\$115,676	\$0	\$0
HB 1, Art II, Rider 7 - Foster Care Rates	\$(18,876,202)	\$0	\$0
HB 1, Art IX Sec 8.02 Federal Funds/Block Grants	\$(1,227,490)	\$14,316,970	\$0
SB 1, Art IX Sec 8.02 Federal Funds Block Grants	\$0	\$0	\$(5,388,647)
HB 1, Art II, Rider 24, Medicaid and Title IV-E Federal Funds	\$54,216,817	\$0	\$0
<i>TRANSFERS</i>			
Art II, Special Provisions Sec 11	\$0	\$0	\$(160,006)
HB 1, Art IX, Sec 19.62, Appropriation for Salary Increase	\$3,520,031	\$5,703,529	\$0
SB 643	\$0	\$0	\$362,868

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/24/2009**
 TIME: **10:12:35AM**

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

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
SB 1, Art II, Rider 11 -Appropriation Transfer between Years	\$0	\$0	\$8,800,000
HB 1, Art II, Sec 56 Special Prov - Allocate IT Funding	\$15,256	\$0	\$0
HB 4586, 81st Legislature, Regular Session	\$0	\$(3,180,464)	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
Estimated Federal Funds Increase/(Decrease)	\$0	\$0	\$14,965,141
HB 15, Sec 21, 80th Leg Regular Session	\$0	\$(371,007)	\$0
HB 4586, 81st Legislature, Regular Session	\$0	\$(18,412,840)	\$3,659,782
<i>LAPSED APPROPRIATIONS</i>			
HB 1, Art II, Rider 7 - Foster Care Rates	\$(6,616)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
HB 1, Art IX, Sec 8.02 Federal Funds/Block Grants	\$(1,866,618)	\$6,181,703	\$401,732
HB 15, Sec 21, 80th LegRegular Session	\$400,911	\$209,961	\$0
SB 1, Art IX, Sec 8.02 Federal Funds/Block Grants	\$0	\$(7,763,196)	\$1,476,473
HB 1, Art II, Sec 16 Carryforward UB PEI Strategies	\$(4,341,269)	\$4,341,269	\$0
HB 1, 80th Leg, RS, Art IX Sec 14.03(j) Carryforward UB Capital Budget	\$(2,155,584)	\$2,155,584	\$0
TOTAL, Federal Funds	\$772,546,965	\$767,757,636	\$790,180,546
8892 80(R) Supplemental: Federal Funds			
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(400,922)	\$(472,507)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
HB 15, Sec 21, 80th Leg Regular Session	\$1,426,254	\$1,243,551	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/24/2009**
 TIME: **10:12:35AM**

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

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
TOTAL, 80(R) Supplemental: Federal Funds	\$1,025,332	\$771,044	\$0
TOTAL, ALL FEDERAL FUNDS	\$773,572,297	\$788,643,911	\$882,424,282

OTHER FUNDS

666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	\$5,172,780	\$5,171,897	\$5,613,897
SB 1, Art IX, Sec 8.02 Federal Funds Block Grants	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 19.62 Salary Increases (2008-09 GAA)	\$0	\$0	\$0
HB 1, Art IX Sec 8.03 Reimbursements	\$(222,857)	\$389,972	\$0
SB 1, Art IX Sec 8.03 Reimbursements	\$0	\$0	\$(1,015,902)
<i>TRANSFERS</i>			
HB 1, Art IX, Sec 19.62 Appropriation for Salary Increase	\$41,785	\$175,172	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
HB 1, Art IX Sec 8.03 Reimbursements	\$(79,387)	\$79,387	\$0
TOTAL, Appropriated Receipts	\$4,912,321	\$5,816,428	\$4,597,995
777 Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	\$286,285	\$286,285	\$363,995

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/24/2009**
 TIME: **10:12:35AM**

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

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
<i>RIDER APPROPRIATION</i>			
HB 1, Art IX Sec 8.03 Reimbursements	\$(148,225)	\$0	\$0
SB 1, Art IX, Sec 8.08, Conferences & Seminars	\$0	\$0	\$137,989
<i>TRANSFERS</i>			
HB 1, Art IX, Sec 19.62 Appropriation for Salary Increase	\$643	\$1,285	\$0
HB 1, Art IX Sec 8.03 Reimbursements	\$0	\$(44,624)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
HB 1, 80th Leg, RS, Art IX, Sec 16 Carryforward UB PEI Strategies	\$0	\$0	\$0
TOTAL, Interagency Contracts	\$138,703	\$242,946	\$501,984
8093 DFPS Appropriated Receipts - Child Support Collections			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	\$1,120,384	\$1,120,384	\$1,120,384
<i>RIDER APPROPRIATION</i>			
HB 1, Art IX Sec 8.03 Reimbursements	\$(142,732)	\$(150,343)	\$0
TOTAL, DFPS Appropriated Receipts - Child Support Collections	\$977,652	\$970,041	\$1,120,384
TOTAL, ALL OTHER FUNDS	\$6,028,676	\$7,029,415	\$6,220,363
GRAND TOTAL	\$1,272,493,672	\$1,327,184,949	\$1,425,862,186

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/24/2009**
 TIME: **10:12:35AM**

Agency code: **530**

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

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations	10,805.2	11,155.2	11,397.1
TRANSFERS			
Art IX, Sec.18.01(a) - Data Center Consolidation	(2.7)	(2.7)	0.0
Art II, S.P., Sec.11, Limitations on Transfer Authority to HHSC (Pend)	0.0	0.0	(4.0)
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS			
HB 4586, Section 95 for Fostering Connections	0.0	0.0	17.0
HB 4586, Section 68 for Department of Justice Settlement	0.0	0.0	37.0
Texas Workforce Commission Interagency Contract (Pending Approval for HHSC Executive Approval for APS Facility FTE increase (Pending Approva	0.0	0.0	12.0
HB1, Art IX, Sectiono 19.26 Approved funding for Licensing (Pending Ap	0.0	0.0	13.0
Exceed FTE Limitation letter approved 10/06/09 from LBB and 11/06/09 f	0.0	0.0	26.5
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Below CAP	(423.5)	(70.1)	0.0
TOTAL, ADJUSTED FTES	10,379.0	11,082.4	11,504.6
NUMBER OF 100% FEDERALLY FUNDED FTES	401.9	420.9	414.0

II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/23/2009**
 TIME: **4:27:46PM**

Agency code: **530**

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

OBJECT OF EXPENSE	EXP 2008	EXP 2009	BUD 2010
1001 SALARIES AND WAGES	\$385,921,304	\$425,091,757	\$417,876,935
1002 OTHER PERSONNEL COSTS	\$12,681,710	\$13,251,914	\$11,362,224
2001 PROFESSIONAL FEES AND SERVICES	\$17,375,332	\$18,240,801	\$23,596,110
2002 FUELS AND LUBRICANTS	\$20,556	\$1,939	\$929
2003 CONSUMABLE SUPPLIES	\$1,151,459	\$488,070	\$792,887
2004 UTILITIES	\$9,048,168	\$9,262,323	\$5,661,058
2005 TRAVEL	\$44,217,510	\$45,402,409	\$43,006,630
2006 RENT - BUILDING	\$282,754	\$188,838	\$198,525
2007 RENT - MACHINE AND OTHER	\$11,689,059	\$12,518,364	\$13,293,566
2009 OTHER OPERATING EXPENSE	\$131,347,129	\$148,106,735	\$146,431,814
3001 CLIENT SERVICES	\$656,222,456	\$652,395,285	\$762,621,633
3002 FOOD FOR PERSONS - WARDS OF STATE	\$240,975	\$134,691	\$135,193
5000 CAPITAL EXPENDITURES	\$2,295,260	\$2,101,823	\$884,682
Agency Total	\$1,272,493,672	\$1,327,184,949	\$1,425,862,186

This page is intentionally left blank.

II.D. SUMMARY OF OBJECTIVE OUTCOMES
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/23/2009

Time: 4:28:42PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Goal/ Objective / OUTCOME	Exp 2008	Exp 2009	Bud2010
1 Provide Access to DFPS Services by Managing a 24-hour Call Center			
<i>1 Provide 24-hour Access to Services Offered by DFPS Programs</i>			
KEY 1 Average Hold Time for Statewide Intake Phone Calls (English)	11.40	10.60	10.40
2 Protect Children Through an Integrated Service Delivery System			
<i>1 Reduce Child Abuse/Neglect and Mitigate Its Effect</i>			
1 Percent CPS Priority 1 Reports Initiated within 24 Hours of Report	85.40 %	91.70 %	100.00 %
2 Incidence Child Abuse/Neglect Confirmed by CPS Per 1,000 TX Children	11.00	10.50	10.30
3 Percent At-risk Children Who Receive Protective Services	96.10 %	96.50 %	95.60 %
KEY 4 Percent Absence of Maltreatment within Six Months (CPS)	96.30 %	96.60 %	96.30 %
5 % Children in Substitute Care Under 12 Mos w/ Two or Fewer Placements	81.20 %	83.30 %	83.30 %
6 Percent of Children Re-entering Care within 12 Months	96.70 %	96.70 %	96.70 %
7 Percent of Children Who Remain Safe in Substitute Care	99.90 %	99.90 %	99.90 %
KEY 8 Percent Children Achieving Legal Resolution with 12 Months	54.80 %	52.00 %	54.00 %
9 Percent Children Achieving Permanency with 18 Months	78.00 %	76.30 %	78.00 %
10 Percent in FPS Conservatorship Until the Age of Majority	9.00 %	10.20 %	10.00 %
11 Average Length of Time in Out-of-Home Care Per Child	21.10	23.30	23.00
12 Median Length of Stay in Foster Care	10.30	11.20	11.00
13 Percent of Children Reunified within 12 Months of Entry	51.40 %	57.20 %	57.00 %
14 Percent of Adoptions Consummated within 24 Months	43.70 %	41.30 %	41.40 %
15 Median Length of Stay of Adoptions Consummated	25.90	26.00	26.00
KEY 16 Child Protective Services Caseworker Turnover Rate	29.70	23.40	21.60
17 Percent of CPS Caseworkers Retained for Six Months Following BSD	81.00 %	84.10 %	83.90 %
3 Prevention and Early Intervention Programs			
<i>1 Provide Contracted Prevention and Early Intervention Programs</i>			
1 Percent of STAR Youth with Better Outcomes 90 Days after Termination	86.90 %	88.60 %	88.60 %
KEY 2 Percent of CYD Youth Not Referred to Juvenile Probation	98.00 %	97.80 %	97.80 %
4 Protect Elder/Disabled Adults Through a Comprehensive System			
<i>1 Reduce Adult Maltreatment and Investigate MH and MR Reports</i>			
1 Incidence of Adult Abuse/Neglect/Exploitation Per 1,000 Persons Served	11.10	11.40	11.60
KEY 2 Percent Adults Found to be Abused/Neglected/Exploited Who Are Served	80.20	81.10	81.20

II.D. SUMMARY OF OBJECTIVE OUTCOMES
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/23/2009
 Time: 4:28:42PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Goal/ Objective / OUTCOME	Exp 2008	Exp 2009	Bud2010
KEY 3 Incidence of MHMR Abuse/Neglect/Exploitation Per 1,000 Persons Served	4.50	5.00	5.10
4 Percent of Repeat Maltreatment within Six Months (APS)	9.00 %	8.90 %	8.10 %
KEY 5 Adult Protective Services Caseworker Turnover Rate	20.80	19.40	18.20
6 Percent of APS Caseworkers Retained for Six Months Following BSD	86.10 %	85.40 %	85.70 %
5 Regulate Child Day Care and Residential Child Care			
1 <i>Reduce Occurrences of Serious Risk in Child Care Facilities</i>			
KEY 1 Percent of Validated Investigations Placing Children at High Risk	45.50	45.80	48.80
2 Percent of Licensed Facilities with No Recent Violations	36.70 %	34.90 %	34.70 %
3 Percent of Complaints Resulting in Disciplinary Action	1.80 %	2.20 %	1.30 %

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2009
 TIME: 9:02:08AM

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 21
 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 2008	EXP 2009	BUD 2010
Output Measures:				
	1 Number of Calls Received by Statewide Intake Staff	675,204.00	687,607.00	702,940.00
KEY	2 Number of CPS Reports of Child Abuse/Neglect	209,670.00	213,331.00	222,660.00
	3 Number of APS Reports of Adult Abuse/Neglect/Exploitation	83,474.00	89,432.00	94,120.00
	4 Number of MH and MR Reports of Abuse/Neglect/Exploitation	9,272.00	10,350.00	10,528.00
	5 Number of Reports of Child Abuse/Neglect in Child Care Facilities	5,862.00	5,241.00	4,846.00
Efficiency Measures:				
	1 Average Cost per SWI Report of Abuse/Neglect/Exploitation	50.28	54.63	53.57
	2 Statewide Intake Monthly Workload Equivalency Measure (WEM)	109.70	103.70	92.90
Objects of Expense:				
	1001 SALARIES AND WAGES	\$12,549,349	\$13,791,914	\$15,189,703
	1002 OTHER PERSONNEL COSTS	\$311,729	\$323,442	\$332,650
	2001 PROFESSIONAL FEES AND SERVICES	\$98,987	\$60,310	\$47,540
	2002 FUELS AND LUBRICANTS	\$117	\$76	\$36
	2003 CONSUMABLE SUPPLIES	\$8,528	\$7,146	\$23,493
	2004 UTILITIES	\$1,087,538	\$1,572,822	\$514,690
	2005 TRAVEL	\$8,179	\$8,318	\$9,091
	2006 RENT - BUILDING	\$410	\$199	\$100
	2007 RENT - MACHINE AND OTHER	\$8,128	\$20,450	\$7,765
	2009 OTHER OPERATING EXPENSE	\$1,426,102	\$1,608,571	\$1,669,010
	5000 CAPITAL EXPENDITURES	\$265,854	\$264,724	\$182,028
	TOTAL, OBJECT OF EXPENSE	\$15,764,921	\$17,657,972	\$17,976,106
Method of Financing:				
	1 General Revenue Fund	\$2,055,074	\$2,526,871	\$1,398,975

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2009
 TIME: 9:02:08AM

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 21

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 2008	EXP 2009	BUD 2010
758	GR Match For Medicaid	\$95,232	\$93,350	\$119,220
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,150,306	\$2,620,221	\$1,518,195
Method of Financing:				
555 Federal Funds				
93.558.000	Temp AssistNeedy Families	\$10,766,127	\$11,348,557	\$13,576,349
93.575.000	ChildCareDevFnd Blk Grant	\$50,093	\$65,358	\$71,888
93.658.000	Foster Care_Title IV-E	\$1,162	\$3	\$0
93.658.050	Foster Care Title IV-E Admin @ 50%	\$36,592	\$26,126	\$52,670
93.667.000	Social Svcs Block Grants	\$2,665,409	\$3,504,357	\$2,637,784
93.778.000	XIX FMAP	\$95,232	\$93,350	\$119,220
CFDA Subtotal, Fund	555	\$13,614,615	\$15,037,751	\$16,457,911
SUBTOTAL, MOF (FEDERAL FUNDS)		\$13,614,615	\$15,037,751	\$16,457,911
TOTAL, METHOD OF FINANCE :		\$15,764,921	\$17,657,972	\$17,976,106
FULL TIME EQUIVALENT POSITIONS:		358.3	388.5	425.4

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:				
01 Statewide Intake Services - DFPS will ensure access to child and adult protective services, to child care regulatory services, and to information on services offered by DFPS programs.				
OBJECTIVE:				
01 Provide 24-hour Access to Services - Provide professionals and the 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.				
STRATEGY:				
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.				
SUB-STRATEGY:				
01 Statewide Intake Direct Delivery Staff				
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ 11,909,624	\$ 13,047,519	\$ 14,437,956
1002	Other Personnel Costs	291,587	303,006	311,942
2001	Professional Fees and Services	52,075	141	1,010
2002	Fuels and Lubricants	112	72	35
2003	Consumable Supplies	5,312	6,523	22,778
2004	Utilities	993,043	1,470,801	420,195
2005	Travel	3,220	3,395	3,688
2006	Rent - Building	266	-	83
2007	Rent - Machine and Other	7,734	19,412	7,433
2009	Other Operating Expense	1,349,496	1,531,717	1,597,590
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 14,612,471	\$ 16,382,587	\$ 16,802,710

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:				
01 Statewide Intake Services - DFPS will ensure access to child and adult protective services, to child care regulatory services, and to information on services offered by DFPS programs.				
OBJECTIVE:				
01 Provide 24-hour Access to Services - Provide professionals and the 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.				
STRATEGY:				
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.				
SUB-STRATEGY:				
01 Statewide Intake Direct Delivery Staff				
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 1,758,106	\$ 2,212,167	\$ 1,207,353
0758	GR for Medicaid Match	89,781	87,929	112,578
	Total, General Revenue Funds	\$ 1,847,888	\$ 2,300,097	\$ 1,319,931
	Federal Funds:			
0555	CFDA #93.558 TANF State Family Assistance	\$ 10,093,384	\$ 10,631,473	\$ 12,819,964
	CFDA #93.575 Child Care Development Fund-Discretionary	46,963	61,129	67,883
	CFDA #93.658 Foster Care Assistance - Training 75%	1,096	3	-
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	34,504	24,607	49,736
	CFDA #93.667 Social Service Block Grant	2,498,856	3,277,350	2,432,618
	CFDA #93.778 Medical Assistance Program	89,781	87,929	112,578
	Total, Federal Funds	\$ 12,764,584	\$ 14,082,490	\$ 15,482,779
	Total, Method of Financing	\$ 14,612,471	\$ 16,382,587	\$ 16,802,710
Number of Full-time Equivalent Positions (FTE):		340.8	369.6	407.0

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:				
01 Statewide Intake Services - DFPS will ensure access to child and adult protective services, to child care regulatory services, and to information on services offered by DFPS programs.				
OBJECTIVE:				
01 Provide 24-hour Access to Services - Provide professionals and the 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.				
STRATEGY:				
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.				
SUB-STRATEGY:				
02 Statewide Intake Program Support and Trng				
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ 639,724	\$ 744,395	\$ 751,748
1002	Other Personnel Costs	20,142	20,436	20,708
2001	Professional Fees and Services	46,911	60,168	46,530
2002	Fuels and Lubricants	6	4	2
2003	Consumable Supplies	3,216	623	715
2004	Utilities	137	172	138
2005	Travel	4,959	4,923	5,403
2006	Rent - Building	145	199	17
2007	Rent - Machine and Other	394	1,038	332
2009	Other Operating Expense	76,607	76,854	63,778
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 792,240	\$ 908,812	\$ 889,370

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:				
01 Statewide Intake Services - DFPS will ensure access to child and adult protective services, to child care regulatory services, and to information on services offered by DFPS programs.				
OBJECTIVE:				
01 Provide 24-hour Access to Services - Provide professionals and the 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.				
STRATEGY:				
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.				
SUB-STRATEGY:				
02 Statewide Intake Program Support and Trng				
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 30,888	\$ 49,826	\$ 9,292
0758	GR for Medicaid Match	4,871	4,877	5,959
	Total, General Revenue Funds	\$ 35,760	\$ 54,703	\$ 15,251
	Federal Funds:			
0555	CFDA #93.558 TANF State Family Assistance	\$ 598,681	\$ 641,049	\$ 678,562
	CFDA #93.575 Child Care Development Fund-Discretionary	2,786	3,785	3,593
	CFDA #93.658 Foster Care Assistance - Training 75%	59	-	-
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	1,866	1,365	2,633
	CFDA #93.667 Social Service Block Grant	148,218	203,033	183,372
	CFDA #93.778 Medical Assistance Program	4,871	4,877	5,959
	Total, Federal Funds	\$ 756,481	\$ 854,109	\$ 874,119
	Total, Method of Financing	\$ 792,240	\$ 908,812	\$ 889,370
Number of Full-time Equivalent Positions (FTE):		17.5	18.9	18.4

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:				
01 Statewide Intake Services - DFPS will ensure access to child and adult protective services, to child care regulatory services, and to information on services offered by DFPS programs.				
OBJECTIVE:				
01 Provide 24-hour Access to Services - Provide professionals and the 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.				
STRATEGY:				
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.				
SUB-STRATEGY:				
03 Statewide Intake Automated Systems				
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	94,357	101,849	94,357
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	7,643
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 94,357	\$ 101,849	\$ 102,000

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:				
	01 Statewide Intake Services - DFPS will ensure access to child and adult protective services, to child care regulatory services, and to information on services offered by DFPS programs.			
OBJECTIVE:				
	01 Provide 24-hour Access to Services - Provide professionals and the 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.			
STRATEGY:				
	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.			
SUB-STRATEGY:				
	03 Statewide Intake Automated Systems			
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 225	\$ 154	\$ 302
0758	GR for Medicaid Match	580	544	683
	Total, General Revenue Funds	\$ 805	\$ 698	\$ 985
	Federal Funds:			
0555	CFDA #93.558 TANF State Family Assistance	\$ 74,062	\$ 76,035	\$ 77,823
	CFDA #93.575 Child Care Development Fund-Discretionary	345	444	412
	CFDA #93.658 Foster Care Assistance - Training 75%	7	-	-
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	223	154	302
	CFDA #93.667 Social Service Block Grant	18,336	23,975	21,794
	CFDA #93.778 Medical Assistance Program	580	544	683
	Total, Federal Funds	\$ 93,552	\$ 101,151	\$ 101,014
	Total, Method of Financing	\$ 94,357	\$ 101,849	\$ 102,000
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:				
	01 Statewide Intake Services - DFPS will ensure access to child and adult protective services, to child care regulatory services, and to information on services offered by DFPS programs.			
OBJECTIVE:				
	01 Provide 24-hour Access to Services - Provide professionals and the 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.			
STRATEGY:				
	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.			
SUB-STRATEGY:				
	04 Statewide Intake - Capital			
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 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	265,854	264,724	182,028
Total, Objects of Expense		\$ 265,854	\$ 264,724	\$ 182,028

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:				
01 Statewide Intake Services - DFPS will ensure access to child and adult protective services, to child care regulatory services, and to information on services offered by DFPS programs.				
OBJECTIVE:				
01 Provide 24-hour Access to Services - Provide professionals and the 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.				
STRATEGY:				
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.				
SUB-STRATEGY:				
04 Statewide Intake - Capital				
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
0001	Method of Financing:			
	General Revenue Fund	\$ 265,854	\$ 264,724	\$ 182,028
	Total, General Revenue Funds	\$ 265,854	\$ 264,724	\$ 182,028
	Total, Method of Financing	\$ 265,854	\$ 264,724	\$ 182,028
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2009
 TIME: 9:02:08AM

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 21
 Service Categories:
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
KEY 1	Number of Completed CPS Investigations	165,010.00	165,452.00	172,704.00
KEY 2	Number of Confirmed CPS Cases of Child Abuse/Neglect	41,591.00	40,173.00	41,933.00
	3 Number of Child Victims in Confirmed CPS Cases of Child Abuse/Neglect	70,589.00	68,419.00	71,413.00
	4 Average Number of FPS-verified Foster Home Beds per Month	1,651.00	1,393.00	1,159.00
	5 Average Number of FPS-approved Adoptive Home Beds per Month	1,621.00	1,935.00	2,287.00
	6 Average Number of FPS-approved Foster/Adoptive Home Beds per Month	4,647.00	4,370.00	4,244.00
	7 Average Number of FPS Children per Month in Out-of-home Care	29,534.00	26,952.00	28,447.00
KEY 8	Number of Children in FPS Conservatorship Who Are Adopted	4,517.00	4,831.00	5,043.00
	9 Average Daily Number of CPS Direct Delivery Services (All Stages)	93,718.00	93,892.00	99,603.00
	10 Average Number of Children in FPS Conservatorship per Month	29,527.00	26,833.00	28,383.00
Efficiency Measures:				
	1 Average Daily Cost per CPS Direct Delivery Service (All Stages)	11.94	13.10	11.45
	2 CPS Daily Workload Equivalency Measure (WEM)	24.50	21.60	22.70
KEY 3	CPS Daily Caseload per Worker: Investigation	21.90	20.70	21.20
KEY 4	CPS Daily Caseload per Worker: Family-Based Safety Services	20.30	19.00	19.00
KEY 5	CPS Daily Caseload per Worker: Substitute Care Services	37.30	28.10	27.60
	6 CPS Daily Caseload per Worker: Foster/Adoptive Home Development	25.50	25.20	27.10
	7 CPS Daily Caseload per Worker: Kinship	32.30	40.80	38.40
	8 Average Daily Number CPS Stages Not Assigned to a DFPS Caseworker	7,518.00	5,913.00	5,010.00
Explanatory/Input Measures:				
	1 Number of Deaths of Children in FPS Conservatorship	46.00	0.00	0.00
	2 # of Deaths of Children as a Result of Abuse/Neglect while in FPS	10.00	0.00	0.00
	3 Number of Deaths of Children as a Result of Abuse/Neglect	213.00	0.00	0.00
	4 Percent of CPS Workers with Two or More Years of Service	39.40 %	52.70 %	53.40 %

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2009
 TIME: 9:02:08AM

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 21
 Service Categories:
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
5	Average Number of FPS Children per Month in FPS Foster Homes	2,390.00	1,947.00	2,089.00
6	Average Number of FPS Children per Month in Non-FPS Foster Homes	12,230.00	11,373.00	11,855.00
7	Average Number of FPS Children per Month in Residential Facilities	3,440.00	3,135.00	3,293.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$268,919,803	\$297,991,993	\$286,674,063
1002	OTHER PERSONNEL COSTS	\$8,352,174	\$9,285,375	\$7,595,396
2001	PROFESSIONAL FEES AND SERVICES	\$2,292,287	\$1,051,070	\$1,763,842
2002	FUELS AND LUBRICANTS	\$19,670	\$1,388	\$669
2003	CONSUMABLE SUPPLIES	\$652,847	\$284,908	\$410,690
2004	UTILITIES	\$3,812,902	\$4,100,954	\$2,305,388
2005	TRAVEL	\$36,227,565	\$38,084,383	\$34,972,411
2006	RENT - BUILDING	\$157,802	\$56,442	\$23,861
2007	RENT - MACHINE AND OTHER	\$289,620	\$391,459	\$280,744
2009	OTHER OPERATING EXPENSE	\$86,261,761	\$96,408,615	\$88,408,591
3001	CLIENT SERVICES	\$2,238,513	\$1,175,760	\$33,295
3002	FOOD FOR PERSONS - WARDS OF STATE	\$237,379	\$132,193	\$132,193
5000	CAPITAL EXPENDITURES	\$0	\$11,177	\$0
TOTAL, OBJECT OF EXPENSE		\$409,462,323	\$448,975,717	\$422,601,143

Method of Financing:

1	General Revenue Fund	\$100,254,299	\$165,368,665	\$129,130,169
758	GR Match For Medicaid	\$49,202,755	\$1,719,577	\$3,297,306
8890	80(R) Supp: General Revenue Fund	\$143,630	\$0	\$0
8891	80(R) Supp: GR Match For Medicaid	\$85,109	\$0	\$0
8893	80(R) Supp: GR Match-Title IVE FMAP	\$83,372	\$0	\$0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2009
 TIME: 9:02:08AM

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: 1 Provide Direct Delivery Staff for Child Protective Services

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$149,769,165	\$167,088,242	\$132,427,475
Method of Financing:				
369 Fed Recovery & Reinvestment Fund				
	93.714.000 TANF Emrgcy Contngncy Fnd-Stimulus	\$0	\$0	\$47,982,709
CFDA Subtotal, Fund	369	\$0	\$0	\$47,982,709
555 Federal Funds				
	93.556.000 Promoting Safe and Stable Families	\$5,558,781	\$27,207,848	\$10,651,578
	93.558.000 Temp AssistNeedy Families	\$142,063,376	\$172,823,814	\$146,988,919
	93.645.000 Child Welfare Services_S	\$7,998,750	\$5,998,598	\$19,674,546
	93.658.000 Foster Care_Title IV-E	\$2,511,306	\$11,818,121	\$7,671,334
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$17,900,036	\$54,020,063	\$45,683,229
	93.659.000 Adoption Assistance	\$138,768	\$37,898	\$0
	93.659.050 Adoption Assist Title IV-E Admin	\$1,186,244	\$2,700,329	\$3,036,378
	93.667.000 Social Svcs Block Grants	\$5,204	\$1,820	\$802,563
	93.674.000 Independent Living	\$0	\$0	\$40,361
	93.778.000 XIX FMAP	\$77,103,601	\$1,752,424	\$3,355,105
CFDA Subtotal, Fund	555	\$254,466,066	\$276,360,915	\$237,904,013
8892 80(R) Supp: Federal Funds				
	93.558.000 Temp AssistNeedy Families	\$500,278	\$0	\$0
CFDA Subtotal, Fund	8892	\$500,278	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$254,966,344	\$276,360,915	\$285,886,722
Method of Financing:				
	666 Appropriated Receipts	\$4,726,814	\$5,526,560	\$4,286,946
SUBTOTAL, MOF (OTHER FUNDS)		\$4,726,814	\$5,526,560	\$4,286,946

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2009
 TIME: 9:02:08AM

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: 1 Provide Direct Delivery Staff for Child Protective Services

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
TOTAL, METHOD OF FINANCE :		\$409,462,323	\$448,975,717	\$422,601,143
FULL TIME EQUIVALENT POSITIONS:		7,486.3	8,031.4	8,314.5

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	02 Child Protective Services- In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.			
OBJECTIVE:	01 Reduce Child Abuse/Neglect- By 2011, 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 11 per 1,000 children.			
STRATEGY:	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.			
SUB-STRATEGY:	01 CPS Direct Delivery Investigation Functional Unit			
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ 108,172,427	\$ 114,156,827	\$ 98,964,601
1002	Other Personnel Costs	3,092,660	3,290,586	2,583,643
2001	Professional Fees and Services	-	-	63
2002	Fuels and Lubricants	-	-	209
2003	Consumable Supplies	-	-	53,431
2004	Utilities	420	-	726,585
2005	Travel	14,264,063	14,720,675	11,471,524
2006	Rent - Building	-	-	5,749
2007	Rent - Machine and Other	-	-	46,609
2009	Other Operating Expense	44,095,371	48,226,102	35,708,479
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 169,624,942	\$ 180,394,191	\$ 149,560,894

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL: 02 Child Protective Services- In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.				
OBJECTIVE: 01 Reduce Child Abuse/Neglect- By 2011, 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 11 per 1,000 children.				
STRATEGY: 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.				
SUB-STRATEGY: 01 CPS Direct Delivery Investigation Functional Unit				
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 37,854,300	\$ 69,839,720	\$ 46,863,379
0758	GR for Medicaid Match	22,110,761	740,351	1,245,177
	Total, General Revenue Funds	\$ 59,965,061	\$ 70,580,071	\$ 48,108,556
0369	Federal American Recovery&Reinvestment Funds:			
	CFDA #93.714 TANF Non-Assistance Stimulus	\$ -	\$ -	\$ 18,268,590
	Total, American Recovery&Reinvestment Act Funds	\$ -	\$ -	\$ 18,268,590
0555	Federal Funds:			
	CFDA #93.556 Promoting Safe & Stable Families	\$ 1,542,229	\$ 6,020,248	\$ 754,879
	CFDA #93.558 TANF State Family Assistance	63,176,648	73,565,458	54,043,917
	CFDA #93.645 Child Welfare Services - State Grants	1,522,807	425,036	5,893,402
	CFDA #93.658 Foster Care Assistance - Training 75%	1,100,405	5,063,188	2,899,932
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	7,860,663	22,844,568	16,907,802
	CFDA #93.659 Adoption Assistance - Training 75%	60,993	16,015	-
	CFDA #93.659.050 Adoption Assistance - Admin 50%	515,431	1,139,256	1,125,592
	CFDA #93.667 Social Service Block Grant	1,392	-	313,047
	CFDA #93.778 Medical Assistance Program	33,879,316	740,351	1,245,177
	Total, Federal Funds	\$ 109,659,881	\$ 109,814,120	\$ 83,183,748
	Total, Method of Financing	\$ 169,624,942	\$ 180,394,191	\$ 149,560,894
Number of Full-time Equivalent Positions (FTE):		3,095.1	3,163.6	2,980.7

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	02 Child Protective Services- In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.			
OBJECTIVE:	01 Reduce Child Abuse/Neglect- By 2011, 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 11 per 1,000 children.			
STRATEGY:	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.			
SUB-STRATEGY:	02 CPS Direct Delivery Family Based Safety Services Functional Unit			
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ 31,231,509	\$ 38,346,975	\$ 40,217,904
1002	Other Personnel Costs	941,207	1,030,380	298,439
2001	Professional Fees and Services	2,043	37	28
2002	Fuels and Lubricants	101	62	92
2003	Consumable Supplies	6,955	10,622	29,420
2004	Utilities	130,021	165,918	402,752
2005	Travel	4,003,740	4,888,450	4,935,143
2006	Rent - Building	242	389	2,026
2007	Rent - Machine and Other	7,552	17,429	20,461
2009	Other Operating Expense	8,806,075	11,774,458	10,417,653
3001	Client Services	331	7	-
3002	Food for Persons - Wards of State	1,639	1,181	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	524	-
Total, Objects of Expense		\$ 45,131,416	\$ 56,236,431	\$ 56,323,917

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL: 02 Child Protective Services- In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.				
OBJECTIVE: 01 Reduce Child Abuse/Neglect- By 2011, 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 11 per 1,000 children.				
STRATEGY: 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.				
SUB-STRATEGY: 02 CPS Direct Delivery Family Based Safety Services Functional Unit				
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 16,710,086	\$ 18,987,310	\$ 17,773,145
0758	GR for Medicaid Match	3,783,005	160,921	327,447
	Total, General Revenue Funds	\$ 20,493,091	\$ 19,148,231	\$ 18,100,592
0369	Federal American Recovery & Reinvestment Funds:			
	CFDA #93.714 TANF Non-Assistance Stimulus	\$ -	\$ -	\$ 4,804,132
	Total, American Recovery & Reinvestment Act Funds	\$ -	\$ -	\$ 4,804,132
0555	Federal Funds:			
	CFDA #93.556 Promoting Safe & Stable Families	\$ 1,856,057	\$ 10,243,685	\$ 7,458,636
	CFDA #93.558 TANF State Family Assistance	10,809,106	15,990,055	14,212,049
	CFDA #93.645 Child Welfare Services - State Grants	4,544,595	4,376,451	5,833,854
	CFDA #93.658 Foster Care Assistance - Training 75%	188,272	1,100,525	762,602
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	1,344,907	4,965,454	4,446,282
	CFDA #93.659 Adoption Assistance - Training 75%	10,436	3,481	-
	CFDA #93.659.050 Adoption Assistance - Admin 50%	88,187	247,627	296,000
	CFDA #93.667 Social Service Block Grant	238	-	82,323
	CFDA #93.778 Medical Assistance Program	5,796,527	160,921	327,447
	Total, Federal Funds	\$ 24,638,325	\$ 37,088,200	\$ 33,419,193
	Total, Method of Financing	\$ 45,131,416	\$ 56,236,431	\$ 56,323,917
Number of Full-time Equivalent Positions (FTE):		900.2	1,073.4	1,206.3

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	02 Child Protective Services- In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.			
OBJECTIVE:	01 Reduce Child Abuse/Neglect- By 2011, 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 11 per 1,000 children.			
STRATEGY:	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.			
SUB-STRATEGY:	03 CPS Direct Delivery Conservatorship Functional Unit			
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ 73,110,029	\$ 85,978,381	\$ 79,042,169
1002	Other Personnel Costs	2,089,055	2,811,823	1,796,997
2001	Professional Fees and Services	125,764	379,477	753,738
2002	Fuels and Lubricants	-	-	185
2003	Consumable Supplies	341	1,079	227,076
2004	Utilities	1,666	701	653,724
2005	Travel	9,579,232	10,893,523	10,185,572
2006	Rent - Building	-	17,941	869
2007	Rent - Machine and Other	-	-	163,946
2009	Other Operating Expense	21,681,665	26,871,778	21,949,235
3001	Client Services	7,898	32,801	33,295
3002	Food for Persons - Wards of State	5	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 106,595,654	\$ 126,987,503	\$ 114,806,806

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	02 Child Protective Services- In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.			
OBJECTIVE:	01 Reduce Child Abuse/Neglect- By 2011, 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 11 per 1,000 children.			
STRATEGY:	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.			
SUB-STRATEGY:	03 CPS Direct Delivery Conservatorship Functional Unit			
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 23,831,025	\$ 47,608,500	\$ 35,638,894
0758	GR for Medicaid Match	13,831,422	504,684	946,938
	Total, General Revenue Funds	\$ 37,662,448	\$ 48,113,184	\$ 36,585,833
0369	Federal American Recovery & Reinvestment Funds:			
	CFDA #93.714 TANF Non-Assistance Stimulus	\$ -	\$ -	\$ 13,892,988
	Total, American Recovery & Reinvestment Act Funds	\$ -	\$ -	\$ 13,892,988
0555	Federal Funds:			
	CFDA #93.556 Promoting Safe & Stable Families	\$ 1,300,034	\$ 8,119,871	\$ 1,642,070
	CFDA #93.558 TANF State Family Assistance	39,520,256	50,148,271	41,099,585
	CFDA #93.645 Child Welfare Services - State Grants	952,594	289,741	4,481,844
	CFDA #93.658 Foster Care Assistance - Training 75%	688,360	3,451,486	2,205,355
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	4,917,250	15,572,738	12,858,129
	CFDA #93.659 Adoption Assistance - Training 75%	38,153	10,917	-
	CFDA #93.659.050 Adoption Assistance - Admin 50%	322,428	776,611	855,996
	CFDA #93.667 Social Service Block Grant	870	-	238,067
	CFDA #93.778 Medical Assistance Program	21,193,261	504,684	946,938
	Total, Federal Funds	\$ 68,933,206	\$ 78,874,318	\$ 64,327,985
	Total, Method of Financing	\$ 106,595,654	\$ 126,987,503	\$ 114,806,806
Number of Full-time Equivalent Positions (FTE):		2,077.6	2,327.4	2,403.5

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	02 Child Protective Services- In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.			
OBJECTIVE:	01 Reduce Child Abuse/Neglect- By 2011, 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 11 per 1,000 children.			
STRATEGY:	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.			
SUB-STRATEGY:	04 CPS Direct Delivery Foster Adoption Functional Unit			
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ 9,283,848	\$ 9,386,227	\$ 9,654,782
1002	Other Personnel Costs	475,509	513,985	244,570
2001	Professional Fees and Services	36,510	39,600	7
2002	Fuels and Lubricants	-	-	23
2003	Consumable Supplies	12,092	9,188	5,888
2004	Utilities	195,330	181,879	71,797
2005	Travel	2,069,106	2,276,785	2,136,897
2006	Rent - Building	1,824	1,960	586
2007	Rent - Machine and Other	964	159	5,193
2009	Other Operating Expense	1,885,726	1,839,733	1,439,562
3001	Client Services	74,447	73,872	-
3002	Food for Persons - Wards of State	8,140	8,169	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 14,043,496	\$ 14,331,558	\$ 13,559,304

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL: 02 Child Protective Services- In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.				
OBJECTIVE: 01 Reduce Child Abuse/Neglect- By 2011, 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 11 per 1,000 children.				
STRATEGY: 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.				
SUB-STRATEGY: 04 CPS Direct Delivery Foster Adoption Functional Unit				
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 3,134,014	\$ 5,548,473	\$ 4,248,669
0758	GR for Medicaid Match	1,830,582	58,818	112,889
	Total, General Revenue Funds	\$ 4,964,596	\$ 5,607,291	\$ 4,361,558
0369	Federal American Recovery&Reinvestment Funds:			
	CFDA #93.714 TANF Non-Assistance Stimulus	\$ -	\$ -	\$ 1,656,244
	Total, American Recovery&Reinvestment Act Funds	\$ -	\$ -	\$ 1,656,244
0555	Federal Funds:			
	CFDA #93.556 Promoting Safe & Stable Families	\$ 127,683	\$ 478,283	\$ 68,438
	CFDA #93.558 TANF State Family Assistance	5,230,486	5,844,465	4,899,662
	CFDA #93.645 Child Welfare Services - State Grants	126,075	33,765	534,300
	CFDA #93.658 Foster Care Assistance - Training 75%	91,104	402,249	262,910
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	650,796	1,814,905	1,532,874
	CFDA #93.659 Adoption Assistance - Training 75%	5,050	1,272	-
	CFDA #93.659.050 Adoption Assistance - Admin 50%	42,673	90,509	102,047
	CFDA #93.667 Social Service Block Grant	115	-	28,381
	CFDA #93.778 Medical Assistance Program	2,804,918	58,818	112,889
	Total, Federal Funds	\$ 9,078,900	\$ 8,724,267	\$ 7,541,502
	Total, Method of Financing	\$ 14,043,496	\$ 14,331,558	\$ 13,559,304
Number of Full-time Equivalent Positions (FTE):		239.0	242.3	261.1

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	02 Child Protective Services- In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.			
OBJECTIVE:	01 Reduce Child Abuse/Neglect- By 2011, 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 11 per 1,000 children.			
STRATEGY:	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.			
SUB-STRATEGY:	05 CPS Direct Delivery Kinship			
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ 3,018,579	\$ 4,673,893	\$ 4,897,804
1002	Other Personnel Costs	78,752	132,873	123,602
2001	Professional Fees and Services	-	-	3
2002	Fuels and Lubricants	-	-	10
2003	Consumable Supplies	-	-	2,615
2004	Utilities	-	-	35,388
2005	Travel	352,759	548,832	536,539
2006	Rent - Building	-	-	284
2007	Rent - Machine and Other	-	-	2,254
2009	Other Operating Expense	794,154	1,331,725	1,124,935
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 4,244,244	\$ 6,687,323	\$ 6,723,435

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL: 02 Child Protective Services- In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.				
OBJECTIVE: 01 Reduce Child Abuse/Neglect- By 2011, 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 11 per 1,000 children.				
STRATEGY: 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.				
SUB-STRATEGY: 05 CPS Direct Delivery Kinship				
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 947,166	\$ 2,589,000	\$ 2,106,720
0758	GR for Medicaid Match	553,241	27,445	55,976
	Total, General Revenue Funds	\$ 1,500,407	\$ 2,616,446	\$ 2,162,696
0369	Federal American Recovery&Reinvestment Funds:			
	CFDA #93.714 TANF Non-Assistance Stimulus	\$ -	\$ -	\$ 821,255
	Total, American Recovery&Reinvestment Act Funds	\$ -	\$ -	\$ 821,255
0555	Federal Funds:			
	CFDA #93.556 Promoting Safe & Stable Families	\$ 38,589	\$ 223,174	\$ 33,935
	CFDA #93.558 TANF State Family Assistance	1,580,765	2,727,116	2,429,517
	CFDA #93.645 Child Welfare Services - State Grants	38,103	15,757	264,935
	CFDA #93.658 Foster Care Assistance - Training 75%	27,534	187,695	130,365
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	196,685	846,862	760,082
	CFDA #93.659 Adoption Assistance - Training 75%	1,526	594	-
	CFDA #93.659.050 Adoption Assistance - Admin 50%	12,897	42,233	50,600
	CFDA #93.667 Social Service Block Grant	35	-	14,073
	CFDA #93.778 Medical Assistance Program	847,706	27,445	55,976
	Total, Federal Funds	\$ 2,743,838	\$ 4,070,877	\$ 3,739,484
	Total, Method of Financing	\$ 4,244,244	\$ 6,687,323	\$ 6,723,435
Number of Full-time Equivalent Positions (FTE):		76.5	117.9	131.4

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	02 Child Protective Services- In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.			
OBJECTIVE:	01 Reduce Child Abuse/Neglect- By 2011, 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 11 per 1,000 children.			
STRATEGY:	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.			
SUB-STRATEGY:	06 CPS Direct Delivery Legal			
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ 5,373,016	\$ 5,613,581	\$ 6,328,962
1002	Other Personnel Costs	100,056	144,426	156,903
2001	Professional Fees and Services	236	1,816	1,808
2002	Fuels and Lubricants	37	25	11
2003	Consumable Supplies	8,130	10,856	7,467
2004	Utilities	1,192	1,213	15,929
2005	Travel	300,239	315,446	316,435
2006	Rent - Building	89	-	50
2007	Rent - Machine and Other	2,792	6,578	2,391
2009	Other Operating Expense	1,015,162	630,784	1,115,081
3001	Client Services	-	12	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 6,800,951	\$ 6,724,736	\$ 7,945,038

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	02 Child Protective Services- In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.			
OBJECTIVE:	01 Reduce Child Abuse/Neglect- By 2011, 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 11 per 1,000 children.			
STRATEGY:	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.			
SUB-STRATEGY:	06 CPS Direct Delivery Legal			
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 635,825	\$ 1,563,892	\$ 2,037,135
0758	GR for Medicaid Match	854,527	24,617	61,177
8890	General Revenue Funds 80(R) Supplemental: General Revenue Fund	1,411	-	-
8891	General Revenue Funds 80(R) Supplemental: GR Match for Title XIX	1,184	-	-
8893	General Revenue Funds 80(R) Supplemental: GR Match for Title IVE	388	-	-
	Total, General Revenue Funds	\$ 1,493,335	\$ 1,588,509	\$ 2,098,312
0555	Federal Funds:			
	CFDA #93.556 Promoting Safe & Stable Families	\$ 259,002	\$ 473,974	\$ 361,579
	CFDA #93.558 TANF State Family Assistance	2,971,496	3,050,607	4,037,589
	CFDA #93.645 Child Welfare Services - State Grants	384,871	741,457	328,543
	CFDA #93.658 Foster Care Assistance - Training 75%	40,695	975	-
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	297,168	803,875	956,185
	CFDA #93.659 Adoption Assistance - Training 75%	2,806	203	-
	CFDA #93.659.050 Adoption Assistance - Admin 50%	34,739	38,699	58,793
	CFDA #93.667 Social Service Block Grant	2,162	1,820	2,500
	CFDA #93.674 Independent Living	-	-	40,361
	CFDA #93.778 Medical Assistance Program	1,311,289	24,617	61,177
	Total, Federal Funds	\$ 5,304,228	\$ 5,136,228	\$ 5,846,726
8892	Federal Funds 80(R) Supplemental: Federal Funds			
	CFDA #93.558 TANF State Family Assistance	\$ 3,388	\$ -	\$ -
	Total Supplemental Federal Funds:	\$ 3,388	\$ -	\$ -
	Total, Method of Financing	\$ 6,800,951	\$ 6,724,736	\$ 7,945,038
Number of Full-time Equivalent Positions (FTE):		122.2	130.5	141.3

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	02 Child Protective Services- In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.			
OBJECTIVE:	01 Reduce Child Abuse/Neglect- By 2011, 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 11 per 1,000 children.			
STRATEGY:	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.			
SUB-STRATEGY:	07 CPS Direct Delivery Other			
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ 33,249,880	\$ 34,062,039	\$ 36,968,964
1002	Other Personnel Costs	1,419,826	1,234,207	2,130,546
2001	Professional Fees and Services	2,036,470	608,839	357,275
2002	Fuels and Lubricants	19,486	1,274	118
2003	Consumable Supplies	621,502	248,952	68,815
2004	Utilities	3,432,439	3,676,987	319,115
2005	Travel	5,120,971	3,831,672	4,668,358
2006	Rent - Building	155,240	35,980	2,943
2007	Rent - Machine and Other	274,973	359,586	35,314
2009	Other Operating Expense	6,649,449	4,263,542	14,640,964
3001	Client Services	2,145,878	1,052,600	-
3002	Food for Persons - Wards of State	225,360	120,917	132,193
4000	Grants	-	-	-
5000	Capital Expenditures	-	10,421	-
Total, Objects of Expense		\$ 55,351,474	\$ 49,507,017	\$ 59,324,604

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	02 Child Protective Services- In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.			
OBJECTIVE:	01 Reduce Child Abuse/Neglect- By 2011, 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 11 per 1,000 children.			
STRATEGY:	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.			
SUB-STRATEGY:	07 CPS Direct Delivery Other			
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 17,141,884	\$ 19,231,769	\$ 18,588,759
0758	GR for Medicaid Match	6,239,216	202,741	493,910
8890	General Revenue Funds 80(R) Supplemental: General Revenue Fund	142,219	-	-
8891	General Revenue Funds 80(R) Supplemental: GR Match for Title XIX	83,925	-	-
8893	General Revenue Funds 80(R) Supplemental: GR Match for Title IVE	82,984	-	-
	Total, General Revenue Funds	\$ 23,690,228	\$ 19,434,510	\$ 19,082,669
0369	Federal American Recovery&Reinvestment Funds:			
	CFDA #93.714 TANF Non-Assistance Stimulus	-	-	\$ 7,246,392
	Total, American Recovery&Reinvestment Act Funds	\$ -	\$ -	\$ 7,246,392
0555	Federal Funds:			
	CFDA #93.556 Promoting Safe & Stable Families	\$ 435,187	\$ 1,648,612	\$ 299,429
	CFDA #93.558 TANF State Family Assistance	17,827,193	20,145,502	21,436,980
	CFDA #93.645 Child Welfare Services - State Grants	429,705	116,390	2,337,668
	CFDA #93.658 Foster Care Assistance - Training 75%	326,377	1,386,527	1,150,283
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	2,292,326	6,256,369	6,706,624
	CFDA #93.659 Adoption Assistance - Training 75%	17,287	4,386	-
	CFDA #93.659.050 Adoption Assistance - Admin 50%	148,916	311,979	446,476
	CFDA #93.667 Social Service Block Grant	393	-	124,173
	CFDA #93.778 Medical Assistance Program	9,686,971	202,741	493,910
	Total, Federal Funds	\$ 31,164,356	\$ 30,072,506	\$ 32,995,543
8892	Federal Funds 80(R) Supplemental: Federal Funds			
	CFDA #93.558 TANF State Family Assistance	\$ 496,890	\$ -	\$ -
	Total Supplemental Federal Funds:	\$ 496,890	\$ -	\$ -
	Total, Method of Financing	\$ 55,351,474	\$ 49,507,017	\$ 59,324,604
Number of Full-time Equivalent Positions (FTE):		812.5	810.4	916.9

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	02 Child Protective Services- In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.			
OBJECTIVE:	01 Reduce Child Abuse/Neglect- By 2011, 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 11 per 1,000 children.			
STRATEGY:	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.			
SUB-STRATEGY:	08 Contributed CPS Direct Delivery Staff			
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ 5,480,514	\$ 5,774,070	\$ 5,611,763
1002	Other Personnel Costs	155,107	127,096	125,061
2001	Professional Fees and Services	91,265	21,301	4
2002	Fuels and Lubricants	45	27	13
2003	Consumable Supplies	3,826	4,212	3,822
2004	Utilities	51,834	74,257	74,740
2005	Travel	537,455	609,000	608,170
2006	Rent - Building	407	172	60
2007	Rent - Machine and Other	3,340	7,708	2,838
2009	Other Operating Expense	1,334,159	1,470,492	1,473,115
3001	Client Services	9,960	16,468	-
3002	Food for Persons - Wards of State	2,235	1,926	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	232	-
Total, Objects of Expense		\$ 7,670,146	\$ 8,106,959	\$ 7,899,585

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	02 Child Protective Services- In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.			
OBJECTIVE:	01 Reduce Child Abuse/Neglect- By 2011, 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 11 per 1,000 children.			
STRATEGY:	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.			
SUB-STRATEGY:	08 Contributed CPS Direct Delivery Staff			
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:			
0369	Federal American Recovery&Reinvestment Funds: CFDA #93.714 TANF Non-Assistance Stimulus	\$ -	\$ -	\$ 1,293,108
	Total, American Recovery&Reinvestment Act Funds	\$ -	\$ -	\$ 1,293,108
0555	Federal Funds: CFDA #93.558 TANF State Family Assistance CFDA #93.658 Foster Care Assistance - Training 75% CFDA #93.658.050 Foster Care Assistance - Admin 50% CFDA #93.659 Adoption Assistance - Training 75% CFDA #93.659.050 Adoption Assistance - Admin 50% CFDA #93.778 Medical Assistance Program	\$ 947,427 48,559 340,241 2,519 20,972 1,583,614	\$ 1,352,339 225,476 915,291 1,031 53,414 32,847	\$ 1,290,036 134,611 784,836 - 52,248 57,799
	Total, Federal Funds	\$ 2,943,332	\$ 2,580,399	\$ 2,319,531
0666	Appropriated Receipts	\$ 4,726,814	\$ 5,526,560	\$ 4,286,946
	Total, Other Funds	\$ 4,726,814	\$ 5,526,560	\$ 4,286,946
	Total, Method of Financing	\$ 7,670,146	\$ 8,106,959	\$ 7,899,585
Number of Full-time Equivalent Positions (FTE):		163.1	166.0	167.6

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	02 Child Protective Services- In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.			
OBJECTIVE:	01 Reduce Child Abuse/Neglect- By 2011, 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 11 per 1,000 children.			
STRATEGY:	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.			
SUB-STRATEGY:	09 Allocated Program Support Staff - CPS			
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages			\$ 4,987,115
1002	Other Personnel Costs			135,635
2001	Professional Fees and Services			650,917
2002	Fuels and Lubricants			8
2003	Consumable Supplies			12,157
2004	Utilities			5,360
2005	Travel			113,771
2006	Rent - Building			11,294
2007	Rent - Machine and Other			1,739
2009	Other Operating Expense			539,566
3001	Client Services			-
3002	Food for Persons - Wards of State			-
4000	Grants			-
5000	Capital Expenditures			-
Total, Objects of Expense		\$ -	\$ -	\$ 6,457,561

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL: 02 Child Protective Services- In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.				
OBJECTIVE: 01 Reduce Child Abuse/Neglect- By 2011, 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 11 per 1,000 children.				
STRATEGY: 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.				
SUB-STRATEGY: 09 Allocated Program Support Staff - CPS				
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ -	\$ -	\$ 1,873,468
0758	GR for Medicaid Match	-	-	53,791
	Total, General Revenue Funds	\$ -	\$ -	\$ 1,927,259
	Federal Funds:			
0555	CFDA #93.556 Promoting Safe & Stable Families	\$ -	\$ -	\$ 32,611
	CFDA #93.558 TANF State Family Assistance	-	-	3,539,583
	CFDA #93.658 Foster Care Assistance - Training 75%	-	-	125,277
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	-	-	730,415
	CFDA #93.659.050 Adoption Assistance - Admin 50%	-	-	48,625
	CFDA #93.778 Medical Assistance Program	-	-	53,791
	Total, Federal Funds	\$ -	\$ -	\$ 4,530,302
	Total, Method of Financing	\$ -	\$ -	\$ 6,457,561
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	105.6

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2009
 TIME: 9:02:08AM

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 19

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

Service Categories:

STRATEGY: 2 Provide Program Support for Child Protective Services

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Explanatory/Input Measures:				
1	Number of CPS Caseworkers Who Completed Basic Skills Development	1,602.00	1,179.00	1,265.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$26,132,670	\$28,007,502	\$25,227,490
1002	OTHER PERSONNEL COSTS	\$1,212,890	\$1,116,513	\$1,054,870
2001	PROFESSIONAL FEES AND SERVICES	\$7,028,531	\$8,052,152	\$6,428,371
2002	FUELS AND LUBRICANTS	\$175	\$106	\$47
2003	CONSUMABLE SUPPLIES	\$94,757	\$74,417	\$73,482
2004	UTILITIES	\$311,993	\$76,914	\$133,180
2005	TRAVEL	\$1,326,160	\$1,027,894	\$1,045,115
2006	RENT - BUILDING	\$37,792	\$28,341	\$9,354
2007	RENT - MACHINE AND OTHER	\$18,416	\$29,768	\$17,008
2009	OTHER OPERATING EXPENSE	\$6,570,948	\$4,900,115	\$8,773,109
3001	CLIENT SERVICES	\$1,665,044	\$1,916,459	\$2,781,999
3002	FOOD FOR PERSONS - WARDS OF STATE	\$1,911	\$2,145	\$3,000
5000	CAPITAL EXPENDITURES	\$7,930	\$257	\$0
TOTAL, OBJECT OF EXPENSE		\$44,409,217	\$45,232,583	\$45,547,025

Method of Financing:

1	General Revenue Fund	\$8,003,366	\$11,350,277	\$11,576,155
758	GR Match For Medicaid	\$3,306,867	\$106,872	\$194,694
8890	80(R) Supp: General Revenue Fund	\$100,707	\$0	\$0
8891	80(R) Supp: GR Match For Medicaid	\$3,688	\$0	\$0
8893	80(R) Supp: GR Match-Title IVE FMAP	\$38,144	\$0	\$0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2009
 TIME: 9:02:08AM

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 19

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

Service Categories:

STRATEGY: 2 Provide Program Support for Child Protective Services

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,452,772	\$11,457,149	\$11,770,849
Method of Financing:				
555 Federal Funds				
93.556.000	Promoting Safe and Stable Families	\$2,231,395	\$840,968	\$2,026,169
93.558.000	Temp AssistNeedy Families	\$10,640,453	\$12,228,430	\$14,588,899
93.566.000	Refugee and Entrant Assis	\$1,129,285	\$1,610,994	\$1,149,960
93.575.000	ChildCareDevFnd Blk Grant	\$0	\$0	\$0
93.586.000	State Court Improvement P	\$13,081	\$0	\$0
93.599.000	Education & Training Vouchers	\$162,205	\$135,812	\$239,343
93.603.000	Adoption Incentive Pmts	\$179,622	\$1,101,369	\$0
93.645.000	Child Welfare Services_S	\$1,569,367	\$3,564,054	\$496,296
93.658.000	Foster Care_Title IV-E	\$4,746,526	\$4,920,377	\$4,873,816
93.658.050	Foster Care Title IV-E Admin @ 50%	\$2,357,557	\$5,045,128	\$4,649,620
93.659.000	Adoption Assistance	\$53,786	\$94,473	\$48,265
93.659.050	Adoption Assist Title IV-E Admin	\$1,079,836	\$396,011	\$327,491
93.667.000	Social Svcs Block Grants	\$391,825	\$394,211	\$333,074
93.669.000	Child Abuse and Neglect S	\$1,778,598	\$1,838,975	\$1,800,702
93.674.000	Independent Living	\$1,299,249	\$1,311,104	\$2,796,034
93.778.000	XIX FMAP	\$5,070,721	\$106,872	\$194,694
CFDA Subtotal, Fund	555	\$32,703,506	\$33,588,778	\$33,524,363
8892 80(R) Supp: Federal Funds				
93.558.000	Temp AssistNeedy Families	\$135,421	\$0	\$0
93.658.050	Foster Care Title IV-E Admin @ 50%	\$0	\$0	\$0
93.659.050	Adoption Assist Title IV-E Admin	\$0	\$0	\$0
93.778.000	XIX FMAP	\$0	\$0	\$0
CFDA Subtotal, Fund	8892	\$135,421	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$32,838,927	\$33,588,778	\$33,524,363

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2009
 TIME: 9:02:08AM

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 19

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

Service Categories:

STRATEGY: 2 Provide Program Support for Child Protective Services

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Method of Financing:				
666	Appropriated Receipts	\$71,747	\$176,108	\$197,289
777	Interagency Contracts	\$45,771	\$10,548	\$54,524
SUBTOTAL, MOF (OTHER FUNDS)		\$117,518	\$186,656	\$251,813
TOTAL, METHOD OF FINANCE :		\$44,409,217	\$45,232,583	\$45,547,025
FULL TIME EQUIVALENT POSITIONS:		549.7	582.9	550.0

This page is intentionally left blank.

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.			
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2011, 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 11 per 1,000 children.			
STRATEGY:	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.			
SUB-STRATEGY:	01 Preparation for Adult Living Staff			
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ 1,367,555	\$ 1,386,344	\$ 2,098,115
1002	Other Personnel Costs	54,623	61,442	78,166
2001	Professional Fees and Services	20,287	45,144	17,958
2002	Fuels and Lubricants	10	6	11
2003	Consumable Supplies	5,094	716	2,734
2004	Utilities	20,685	15,362	56,417
2005	Travel	112,666	113,650	240,873
2006	Rent - Building	24	31	42
2007	Rent - Machine and Other	727	1,685	2,325
2009	Other Operating Expense	252,128	307,754	1,134,021
3001	Client Services	1,677	8,987	-
3002	Food for Persons - Wards of State	1,595	1,422	3,000
4000	Grants	-	-	-
5000	Capital Expenditures	-	42	-
Total, Objects of Expense		\$ 1,837,070	\$ 1,942,585	\$ 3,633,661

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.			
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2011, 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 11 per 1,000 children.			
STRATEGY:	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.			
SUB-STRATEGY:	01 Preparation for Adult Living Staff			
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 375,617	\$ 476,046	\$ 726,732
0758	GR for Medicaid Match	-	91	-
	Total, General Revenue Funds	\$ 375,617	\$ 476,138	\$ 726,732
0555	Federal Funds:			
	CFDA #93.556 Promoting Safe & Stable Families	\$ -	\$ 852	\$ -
	CFDA #93.558 TANF State Family Assistance	-	11,653	-
	CFDA #93.599 Chafee Education and Training Vouchers Program (ETV)	162,205	135,812	239,343
	CFDA #93.645 Child Welfare Services - State Grants	-	3,829	-
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	-	2,960	-
	CFDA #93.659.050 Adoption Assistance - Admin 50%	-	137	-
	CFDA #93.667 Social Service Block Grant	-	9	-
	CFDA #93.674 Independent Living	1,299,249	1,311,104	2,667,586
	CFDA #93.778 Medical Assistance Program	-	91	-
	Total, Federal Funds	\$ 1,461,453	\$ 1,466,447	\$ 2,906,929
	Total, Method of Financing	\$ 1,837,070	\$ 1,942,585	\$ 3,633,661
Number of Full-time Equivalent Positions (FTE):		34.2	32.9	54.9

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.			
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2011, 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 11 per 1,000 children.			
STRATEGY:	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.			
SUB-STRATEGY:	02 CPS Program Support			
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ 20,531,853	\$ 22,020,867	\$ 18,337,309
1002	Other Personnel Costs	1,003,822	879,010	830,187
2001	Professional Fees and Services	1,271,266	1,929,955	328,435
2002	Fuels and Lubricants	144	87	31
2003	Consumable Supplies	64,716	60,939	52,459
2004	Utilities	269,529	42,864	52,158
2005	Travel	961,164	714,258	662,112
2006	Rent - Building	31,672	23,470	7,640
2007	Rent - Machine and Other	16,177	24,721	12,948
2009	Other Operating Expense	4,864,935	3,537,668	6,406,466
3001	Client Services	478,633	274,942	482,123
3002	Food for Persons - Wards of State	316	723	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	215	-
Total, Objects of Expense		\$ 29,494,226	\$ 29,509,720	\$ 27,171,869

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.			
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2011, 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 11 per 1,000 children.			
STRATEGY:	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.			
SUB-STRATEGY:	02 CPS Program Support			
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 5,844,155	\$ 8,287,904	\$ 8,178,801
0758	GR for Medicaid Match	2,700,140	86,907	154,638
8890	General Revenue Funds 80(R) Supplemental: General Revenue Fund	100,707	-	-
8891	General Revenue Funds 80(R) Supplemental: GR Match for Title XIX	3,688	-	-
8893	General Revenue Funds 80(R) Supplemental: GR Match for Title IVE	38,144	-	-
	Total, General Revenue Funds	\$ 8,686,833	\$ 8,374,811	\$ 8,333,439
0555	Federal Funds:			
	CFDA #93.556 Promoting Safe & Stable Families	\$ 2,084,625	\$ 742,458	\$ 1,789,422
	CFDA #93.558 TANF State Family Assistance	9,344,428	10,884,887	11,945,250
	CFDA #93.603 Adoption Incentive Payments	179,622	1,101,369	-
	CFDA #93.645 Child Welfare Services - State Grants	1,351,270	3,124,495	315,096
	CFDA #93.658 Foster Care Assistance - Training 75%	130,627	47,829	-
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	2,058,889	4,385,045	3,969,024
	CFDA #93.659 Adoption Assistance - Training 75%	9,141	55,139	-
	CFDA #93.659.050 Adoption Assistance - Admin 50%	1,049,384	365,272	288,996
	CFDA #93.667 Social Service Block Grant	322,836	341,507	273,983
	CFDA #93.674 Independent Living	-	-	102,021
	CFDA #93.778 Medical Assistance Program	4,141,150	86,907	154,638
	Total, Federal Funds	\$ 20,671,972	\$ 21,134,908	\$ 18,838,429
8892	Federal Funds 80(R) Supplemental: Federal Funds			
	CFDA #93.558 TANF State Family Assistance	\$ 135,421	\$ -	\$ -
	Total Supplemental Federal Funds:	\$ 135,421	\$ -	\$ -
	Total, Method of Financing	\$ 29,494,226	\$ 29,509,720	\$ 27,171,869
Number of Full-time Equivalent Positions (FTE):		420.5	448.9	388.4

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.			
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2011, 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 11 per 1,000 children.			
STRATEGY:	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.			
SUB-STRATEGY:	03 CPS Program Training			
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ 2,735,338	\$ 3,003,964	\$ 2,988,875
1002	Other Personnel Costs	83,474	99,155	99,723
2001	Professional Fees and Services	5,622,189	5,894,646	5,910,909
2002	Fuels and Lubricants	20	12	5
2003	Consumable Supplies	24,913	12,719	16,838
2004	Utilities	17,840	18,664	24,496
2005	Travel	232,332	170,595	130,559
2006	Rent - Building	1,397	900	1,672
2007	Rent - Machine and Other	1,452	3,194	1,116
2009	Other Operating Expense	1,235,051	810,355	1,032,913
3001	Client Services	550	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	7,930	-	-
Total, Objects of Expense		\$ 9,962,486	\$ 10,014,205	\$ 10,207,106

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.			
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2011, 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 11 per 1,000 children.			
STRATEGY:	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.			
SUB-STRATEGY:	03 CPS Program Training			
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 1,752,412	\$ 2,508,417	\$ 1,393,232
0758	GR for Medicaid Match	606,728	19,682	40,056
	Total, General Revenue Funds	\$ 2,359,140	\$ 2,528,099	\$ 1,433,288
0555	Federal Funds:			
	CFDA #93.556 Promoting Safe & Stable Families	\$ 146,770	\$ 95,877	\$ 236,747
	CFDA #93.558 TANF State Family Assistance	1,296,025	1,307,548	2,643,649
	CFDA #93.645 Child Welfare Services - State Grants	218,097	427,732	181,200
	CFDA #93.658 Foster Care Assistance - Training 75%	4,615,899	4,872,548	4,873,816
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	252,897	640,393	626,071
	CFDA #93.659 Adoption Assistance - Training 75%	44,644	39,334	48,265
	CFDA #93.659.050 Adoption Assistance - Admin 50%	30,453	30,317	38,495
	CFDA #93.667 Social Service Block Grant	68,989	52,675	59,092
	CFDA #93.674 Independent Living	-	-	26,427
	CFDA #93.778 Medical Assistance Program	929,572	19,682	40,056
	Total, Federal Funds	\$ 7,603,346	\$ 7,486,106	\$ 8,773,818
	Total, Method of Financing	\$ 9,962,486	\$ 10,014,205	\$ 10,207,106
Number of Full-time Equivalent Positions (FTE):		61.7	65.9	67.0

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.			
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2011, 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 11 per 1,000 children.			
STRATEGY:	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.			
SUB-STRATEGY:	04 County / IAC Foster Care Administrative Staff			
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ 77,037	\$ 61,094	\$ 101,253
1002	Other Personnel Costs	2,660	600	1,392
2001	Professional Fees and Services	5	-	-
2002	Fuels and Lubricants	1	1	-
2003	Consumable Supplies	34	43	40
2004	Utilities	3,664	23	14
2005	Travel	-	-	-
2006	Rent - Building	2	-	1
2007	Rent - Machine and Other	60	143	49
2009	Other Operating Expense	8,079	7,675	6,302
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 91,542	\$ 69,579	\$ 109,049

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.			
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2011, 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 11 per 1,000 children.			
STRATEGY:	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.			
SUB-STRATEGY:	04 County / IAC Foster Care Administrative Staff			
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ -	\$ 7,491	\$ -
0758	GR for Medicaid Match	-	191	-
	Total, General Revenue Funds	\$ -	\$ 7,682	\$ -
0555	Federal Funds:			
	CFDA #93.556 Promoting Safe & Stable Families	\$ -	\$ 1,781	\$ -
	CFDA #93.558 TANF State Family Assistance	-	24,342	-
	CFDA #93.645 Child Welfare Services - State Grants	-	7,998	-
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	45,771	16,731	54,524
	CFDA #93.659.050 Adoption Assistance - Admin 50%	-	286	-
	CFDA #93.667 Social Service Block Grant	-	19	-
	CFDA #93.778 Medical Assistance Program	-	191	-
	Total, Federal Funds	\$ 45,771	\$ 51,348	\$ 54,524
0777	Interagency Contracts	\$ 45,771	\$ 10,548	\$ 54,524
	Total, Other Funds	\$ 45,771	\$ 10,548	\$ 54,524
	Total, Method of Financing	\$ 91,542	\$ 69,579	\$ 109,049
Number of Full-time Equivalent Positions (FTE):		2.0	1.8	3.0

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.			
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2011, 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 11 per 1,000 children.			
STRATEGY:	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.			
SUB-STRATEGY:	05 Discretionary Federal Projects			
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ 1,420,888	\$ 1,535,233	\$ 1,701,939
1002	Other Personnel Costs	68,311	76,306	45,402
2001	Professional Fees and Services	114,784	182,406	171,068
2002	Fuels and Lubricants	-	-	0
2003	Consumable Supplies	-	-	1,411
2004	Utilities	275	-	96
2005	Travel	19,998	29,391	11,571
2006	Rent - Building	4,698	3,940	1
2007	Rent - Machine and Other	-	26	570
2009	Other Operating Expense	210,755	236,663	193,407
3001	Client Services	1,184,184	1,632,530	2,299,876
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 3,023,894	\$ 3,696,494	\$ 4,425,341

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.			
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2011, 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 11 per 1,000 children.			
STRATEGY:	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.			
SUB-STRATEGY:	05 Discretionary Federal Projects			
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 31,183	\$ 70,418	\$ 1,277,390
	Total, General Revenue Funds	\$ 31,183	\$ 70,418	\$ 1,277,390
0555	Federal Funds:			
	CFDA #93.566 Refugee and Entrant Assistance	\$ 1,129,285	\$ 1,610,994	\$ 1,149,960
	CFDA #93.586 State Court Improvement Program	13,081	-	-
	CFDA #93.669 Child Abuse and Neglect - Basic	1,778,598	1,838,975	1,800,702
	Total, Federal Funds	\$ 2,920,964	\$ 3,449,969	\$ 2,950,662
0666	Appropriated Receipts	\$ 71,747	\$ 176,108	\$ 197,289
	Total, Other Funds	\$ 71,747	\$ 176,108	\$ 197,289
	Total, Method of Financing	\$ 3,023,894	\$ 3,696,494	\$ 4,425,341
Number of Full-time Equivalent Positions (FTE):		31.3	33.3	36.8

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2009
 TIME: 9:02:08AM

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 21
 Service Categories:
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
KEY 1	Average Number of Days of TWC Foster Day Care Paid per Month	35,726.00	35,517.00	39,013.00
Efficiency Measures:				
KEY 1	Average Daily Cost for TWC Foster Day Care Services	19.08	17.17	17.03
Explanatory/Input Measures:				
1	Number of Children Receiving TWC Foster Day Care Services	5,480.00	5,325.00	5,768.00
Objects of Expense:				
3001	CLIENT SERVICES	\$8,588,104	\$7,702,175	\$8,390,781
TOTAL, OBJECT OF EXPENSE		\$8,588,104	\$7,702,175	\$8,390,781
Method of Financing:				
1	General Revenue Fund	\$302,013	\$0	\$0
8008	GR Match For Title IV-E FMAP	\$2,456,400	\$1,832,820	\$2,093,655
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,758,413	\$1,832,820	\$2,093,655
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
93.658.099	Foster Care IV-E Stimulus (FMAP)	\$0	\$394,518	\$503,434
CFDA Subtotal, Fund	369	\$0	\$394,518	\$503,434
555	Federal Funds			
93.575.000	ChildCareDevFnd Blk Grant	\$2,049,430	\$2,270,598	\$2,097,859
93.658.060	Foster Care Title IV-E @ FMAP	\$3,780,261	\$3,204,239	\$3,695,833
CFDA Subtotal, Fund	555	\$5,829,691	\$5,474,837	\$5,793,692
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,829,691	\$5,869,355	\$6,297,126

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2009
 TIME: 9:02:08AM

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: 3 TWC Foster Day Care Purchased Services

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
TOTAL, METHOD OF FINANCE :		\$8,588,104	\$7,702,175	\$8,390,781
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2009
 TIME: 9:02:08AM

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 21
 Service Categories:
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
KEY 1	Average Number of Days of TWC Relative Day Care Paid per Month	32,571.00	34,227.00	40,061.00
Efficiency Measures:				
KEY 1	Average Daily Cost for TWC Relative Day Care Services	20.14	17.68	17.68
Explanatory/Input Measures:				
1	Number of Children Receiving TWC Relative Day Care Services	4,108.00	4,169.00	4,880.00
Objects of Expense:				
3001	CLIENT SERVICES	\$8,263,275	\$7,645,353	\$8,948,405
TOTAL, OBJECT OF EXPENSE		\$8,263,275	\$7,645,353	\$8,948,405
Method of Financing:				
1	General Revenue Fund	\$8,263,275	\$7,645,353	\$5,301,303
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,263,275	\$7,645,353	\$5,301,303
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
93.713.000	ChildCareDevBlockGrant - Stimulus	\$0	\$0	\$3,647,102
CFDA Subtotal, Fund	369	\$0	\$0	\$3,647,102
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$3,647,102
TOTAL, METHOD OF FINANCE :		\$8,263,275	\$7,645,353	\$8,948,405
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2009
 TIME: 9:02:08AM

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 21
 Service Categories:
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
1	Average Number of Days of TWC Protective Day Care Paid per Month	52,309.00	62,428.00	65,291.00
Efficiency Measures:				
1	Average Daily Cost for TWC Protective Day Care Services	20.29	20.54	20.54
Explanatory/Input Measures:				
1	Number of Children Receiving TWC Protective Day Care Services	12,107.00	13,111.00	13,712.00
Objects of Expense:				
3001	CLIENT SERVICES	\$13,372,238	\$16,197,574	\$16,940,172
TOTAL, OBJECT OF EXPENSE		\$13,372,238	\$16,197,574	\$16,940,172
Method of Financing:				
1	General Revenue Fund	\$4,558,108	\$4,920,156	\$1,823,491
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,558,108	\$4,920,156	\$1,823,491
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
93.713.000	ChildCareDevBlockGrant - Stimulus	\$0	\$0	\$8,400,692
CFDA Subtotal, Fund	369	\$0	\$0	\$8,400,692
555	Federal Funds			
93.575.000	ChildCareDevFnd Blk Grant	\$8,814,130	\$11,277,418	\$6,715,989
CFDA Subtotal, Fund	555	\$8,814,130	\$11,277,418	\$6,715,989
SUBTOTAL, MOF (FEDERAL FUNDS)		\$8,814,130	\$11,277,418	\$15,116,681
TOTAL, METHOD OF FINANCE :		\$13,372,238	\$16,197,574	\$16,940,172
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2009
 TIME: 9:02:08AM

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: 6 Adoption Purchased Services

Statewide Goal/Benchmark: 3 22
 Service Categories:
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
1	Average Number of Children: Adoption Placement Purchased Services	170.00	205.00	210.00
Efficiency Measures:				
1	Average Monthly Cost per Child Adoption Placement Purchased Services	3,019.29	2,966.61	2,966.61
Objects of Expense:				
3001	CLIENT SERVICES	\$6,156,322	\$7,301,165	\$7,465,240
TOTAL, OBJECT OF EXPENSE		\$6,156,322	\$7,301,165	\$7,465,240
Method of Financing:				
1	General Revenue Fund	\$2,097,270	\$0	\$755,376
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,097,270	\$0	\$755,376
Method of Financing:				
555	Federal Funds			
93.556.000	Promoting Safe and Stable Families	\$2,567,996	\$0	\$2,266,130
93.603.000	Adoption Incentive Pmts	\$1,491,056	\$7,301,165	\$4,443,734
CFDA Subtotal, Fund 555		\$4,059,052	\$7,301,165	\$6,709,864
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,059,052	\$7,301,165	\$6,709,864
TOTAL, METHOD OF FINANCE :		\$6,156,322	\$7,301,165	\$7,465,240
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2009
 TIME: 9:02:08AM

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: 7 Post-Adoption Purchased Services

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
1	Average Number of Clients Receiving Post-adoption Purchased Services	1,107.00	1,253.00	1,490.00
Efficiency Measures:				
1	Average Cost per Client for Post-adoption Purchased Services	289.19	246.11	246.11
Objects of Expense:				
3001	CLIENT SERVICES	\$3,842,514	\$3,701,333	\$4,399,323
TOTAL, OBJECT OF EXPENSE		\$3,842,514	\$3,701,333	\$4,399,323
Method of Financing:				
1	General Revenue Fund	\$1,280,218	\$1,258,039	\$1,099,831
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,280,218	\$1,258,039	\$1,099,831
Method of Financing:				
555	Federal Funds			
93.556.000	Promoting Safe and Stable Families	\$2,562,296	\$2,443,294	\$3,299,492
CFDA Subtotal, Fund	555	\$2,562,296	\$2,443,294	\$3,299,492
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,562,296	\$2,443,294	\$3,299,492
TOTAL, METHOD OF FINANCE :		\$3,842,514	\$3,701,333	\$4,399,323
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2009
 TIME: 9:02:08AM

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 21
 Service Categories:
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
1	Average # Youth: Preparation for Adult Living Services	1,343.00	1,405.00	1,531.00
Efficiency Measures:				
1	Average Monthly Cost per Youth: Preparation for Adult Living Services	487.98	462.23	434.64
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$6,759	\$827	\$0
3001	CLIENT SERVICES	\$7,859,004	\$7,793,148	\$7,984,254
TOTAL, OBJECT OF EXPENSE		\$7,865,763	\$7,793,975	\$7,984,254
Method of Financing:				
1	General Revenue Fund	\$837,873	\$619,322	\$538,189
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$837,873	\$619,322	\$538,189
Method of Financing:				
555	Federal Funds			
93.599.000	Education & Training Vouchers	\$1,794,256	\$1,971,396	\$1,600,659
93.674.000	Independent Living	\$5,233,634	\$5,203,257	\$5,845,406
CFDA Subtotal, Fund 555		\$7,027,890	\$7,174,653	\$7,446,065
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,027,890	\$7,174,653	\$7,446,065
TOTAL, METHOD OF FINANCE :		\$7,865,763	\$7,793,975	\$7,984,254
FULL TIME EQUIVALENT POSITIONS:				

This page is intentionally left blank.

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:				
02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.				
OBJECTIVE:				
01 Reduce Child Abuse/Neglect - By 2011, 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 11 per 1,000 children				
STRATEGY:				
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.				
SUB-STRATEGY:				
01 Preparation for Adult Living (PAL) Purchased Services				
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 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	6,759	827	-
3001	Client Services	6,016,547	5,731,752	6,264,764
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 6,023,306	\$ 5,732,579	\$ 6,264,764

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:				
02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.				
OBJECTIVE:				
01 Reduce Child Abuse/Neglect - By 2011, 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 11 per 1,000 children				
STRATEGY:				
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.				
SUB-STRATEGY:				
01 Preparation for Adult Living (PAL) Purchased Services				
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 789,672	\$ 529,322	\$ 419,358
	Total, General Revenue Funds	\$ 789,672	\$ 529,322	\$ 419,358
0555	Federal Funds:			
	CFDA #93.674 Independent Living	\$ 5,233,634	\$ 5,203,257	\$ 5,845,406
	Total, Federal Funds	\$ 5,233,634	\$ 5,203,257	\$ 5,845,406
	Total, Method of Financing	\$ 6,023,306	\$ 5,732,579	\$ 6,264,764
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:				
02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.				
OBJECTIVE:				
01 Reduce Child Abuse/Neglect - By 2011, 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 11 per 1,000 children				
STRATEGY:				
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.				
SUB-STRATEGY:				
02 PAL Educ Trng Voucher (ETV) Prog				
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 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	1,842,456	2,061,396	1,719,490
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 1,842,456	\$ 2,061,396	\$ 1,719,490

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.			
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2011, 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 11 per 1,000 children			
STRATEGY:	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.			
SUB-STRATEGY:	02 PAL Educ Trng Voucher (ETV) Prog			
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 48,200	\$ 90,000	\$ 118,831
	Total, General Revenue Funds	\$ 48,200	\$ 90,000	\$ 118,831
	Federal Funds:			
0555	CFDA #93.599 Chafee Education and Training Vouchers Program (ETV)	\$ 1,794,256	\$ 1,971,396	\$ 1,600,659
	Total, Federal Funds	\$ 1,794,256	\$ 1,971,396	\$ 1,600,659
	Total, Method of Financing	\$ 1,842,456	\$ 2,061,396	\$ 1,719,490
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2009
 TIME: 9:02:08AM

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 22
 Service Categories:
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
1	Average # Clients: Substance Abuse Purchased Services	6,992.00	7,876.00	8,474.00
Efficiency Measures:				
1	Average Monthly Cost per Client for Substance Abuse Purchased Services	56.21	53.50	54.14
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$3,200	\$5,000	\$0
2009	OTHER OPERATING EXPENSE	\$108,300	\$164,460	\$0
3001	CLIENT SERVICES	\$4,604,334	\$4,887,554	\$5,505,042
TOTAL, OBJECT OF EXPENSE		\$4,715,834	\$5,057,014	\$5,505,042
Method of Financing:				
1	General Revenue Fund	\$3,244,285	\$3,744,872	\$4,245,284
759	GR MOE For TANF	\$691,381	\$425,346	\$628,338
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,935,666	\$4,170,218	\$4,873,622
Method of Financing:				
555	Federal Funds			
93.558.000	Temp AssistNeedy Families	\$526,737	\$664,866	\$554,802
93.645.000	Child Welfare Services_S	\$253,431	\$221,930	\$76,618
CFDA Subtotal, Fund	555	\$780,168	\$886,796	\$631,420
SUBTOTAL, MOF (FEDERAL FUNDS)		\$780,168	\$886,796	\$631,420
TOTAL, METHOD OF FINANCE :		\$4,715,834	\$5,057,014	\$5,505,042
FULL TIME EQUIVALENT POSITIONS:				

This page is intentionally left blank.

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.			
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2011, 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 11 per 1,000 children.			
STRATEGY:	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.			
SUB-STRATEGY:	01 CPS Substance Abuse Prevention & Treatment Svcs			
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 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	817	45	-
3001	Client Services	1,508,496	1,362,775	1,492,727
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 1,509,313	\$ 1,362,820	\$ 1,492,727

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.			
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2011, 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 11 per 1,000 children.			
STRATEGY:	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.			
SUB-STRATEGY:	01 CPS Substance Abuse Prevention & Treatment Srvs			
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 37,764	\$ 50,679	\$ 232,969
0759	GR for TANF MOE	691,381	425,346	628,338
	Total, General Revenue Funds	\$ 729,145	\$ 476,025	\$ 861,307
	Federal Funds:			
0555	CFDA #93.558 TANF State Family Assistance	\$ 526,737	\$ 664,866	\$ 554,802
	CFDA #93.645 Child Welfare Services - State Grants	253,431	221,930	76,618
	Total, Federal Funds	\$ 780,168	\$ 886,795	\$ 631,420
	Total, Method of Financing	\$ 1,509,313	\$ 1,362,820	\$ 1,492,727
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.			
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2011, 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 n			
STRATEGY:	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.			
SUB-STRATEGY:	02 Drug Testing Services			
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	3,200	5,000	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	107,484	164,415	-
3001	Client Services	3,095,837	3,524,778	4,012,315
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 3,206,521	\$ 3,694,193	\$ 4,012,315

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.			
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2011, 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 n			
STRATEGY:	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.			
SUB-STRATEGY:	02 Drug Testing Services			
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
0001	Method of Financing:			
	General Revenue Fund	\$ 3,206,521	\$ 3,694,193	\$ 4,012,315
	Total, General Revenue Funds	\$ 3,206,521	\$ 3,694,193	\$ 4,012,315
	Total, Method of Financing	\$ 3,206,521	\$ 3,694,193	\$ 4,012,315
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2009
 TIME: 9:02:08AM

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 21
 Service Categories:
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
1	Average Number of Clients Receiving Other CPS Purchased Services	9,689.00	10,383.00	16,153.00
Efficiency Measures:				
1	Average Monthly Cost per Client: Other CPS Purchased Services	315.80	317.96	218.66
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$2,618,230	\$2,000,562	\$3,000,816
2009	OTHER OPERATING EXPENSE	\$21,936	\$14,018	\$0
3001	CLIENT SERVICES	\$34,075,178	\$37,599,877	\$39,382,277
3002	FOOD FOR PERSONS - WARDS OF STATE	\$1,615	\$39	\$0
TOTAL, OBJECT OF EXPENSE		\$36,716,959	\$39,614,496	\$42,383,093
Method of Financing:				
1	General Revenue Fund	\$10,250,403	\$13,127,458	\$13,713,326
759	GR MOE For TANF	\$7,764,534	\$8,629,976	\$7,496,411
8008	GR Match For Title IV-E FMAP	\$27,917	\$14,342	\$50,131
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$18,042,854	\$21,771,776	\$21,259,868
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
93.658.099	Foster Care IV-E Stimulus (FMAP)	\$0	\$3,390	\$12,054
CFDA Subtotal, Fund	369	\$0	\$3,390	\$12,054
555	Federal Funds			
93.556.000	Promoting Safe and Stable Families	\$8,738,177	\$1,959,687	\$1,887,140
93.558.000	Temp AssistNeedy Families	\$5,917,718	\$12,575,853	\$17,271,922
93.575.000	ChildCareDevFnd Blk Grant	\$24,966	\$12,422	\$53,978
93.645.000	Child Welfare Services_S	\$3,950,257	\$3,264,262	\$1,809,638

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2009
 TIME: 9:02:08AM

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: 10 Other Purchased Child Protective Services

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
93.658.060	Foster Care Title IV-E @ FMAP	\$42,987	\$27,106	\$88,493
CFDA Subtotal, Fund 555		\$18,674,105	\$17,839,330	\$21,111,171
SUBTOTAL, MOF (FEDERAL FUNDS)		\$18,674,105	\$17,842,720	\$21,123,225
TOTAL, METHOD OF FINANCE :		\$36,716,959	\$39,614,496	\$42,383,093
FULL TIME EQUIVALENT POSITIONS:				

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.				
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2011, 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 11 per 1,000 children.				
STRATEGY: 10 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.				
SUB-STRATEGY: 01 Foster/Adoption Child Welfare Services				
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	18,229	495	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	19,892	1,534	-
3001	Client Services	19,842,839	18,546,911	19,955,011
3002	Food for Persons - Wards of State	1,615	39	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 19,882,575	\$ 18,548,979	\$ 19,955,011

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.				
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2011, 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 11 per 1,000 children.				
STRATEGY: 10 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.				
SUB-STRATEGY: 01 Foster/Adoption Child Welfare Services				
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 4,564,363	\$ 6,121,242	\$ 6,276,112
	Total, General Revenue Funds	\$ 4,564,363	\$ 6,121,242	\$ 6,276,112
	Federal Funds:			
0555	CFDA #93.556 Promoting Safe & Stable Families	\$ 7,322,687	\$ 290,791	\$ -
	CFDA #93.558 TANF State Family Assistance	5,361,787	10,453,391	12,448,922
	CFDA #93.645 Child Welfare Services - State Grants	2,633,737	1,683,555	1,229,977
	Total, Federal Funds	\$ 15,318,211	\$ 12,427,736	\$ 13,678,899
	Total, Method of Financing	\$ 19,882,575	\$ 18,548,979	\$ 19,955,011
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.			
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2011, 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 11 per 1,000 children.			
STRATEGY:	10 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.			
SUB-STRATEGY:	02 In-Home Child Welfare Services			
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 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	1,275	9,838	-
3001	Client Services	9,287,585	10,784,435	9,619,509
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 9,288,861	\$ 10,794,273	\$ 9,619,509

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.			
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2011, 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 11 per 1,000 children.			
STRATEGY:	10 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.			
SUB-STRATEGY:	02 In-Home Child Welfare Services			
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 207,808	\$ 531,941	\$ 1,543,437
0759	GR for TANF MOE	7,764,534	8,629,976	7,496,411
	Total, General Revenue Funds	\$ 7,972,341	\$ 9,161,917	\$ 9,039,848
0555	Federal Funds:			
	CFDA #93.556 Promoting Safe & Stable Families	\$ -	\$ 63,434	\$ -
	CFDA #93.645 Child Welfare Services - State Grants	1,316,519	1,568,922	579,661
	Total, Federal Funds	\$ 1,316,519	\$ 1,632,356	\$ 579,661
	Total, Method of Financing	\$ 9,288,861	\$ 10,794,273	\$ 9,619,509
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.			
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2011, 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 11 per 1,000 children.			
STRATEGY:	10 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.			
SUB-STRATEGY:	03 Intensive Family Based - Child Welfare Services			
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 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	769	204	-
3001	Client Services	3,160,532	5,320,828	7,339,186
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 3,161,300	\$ 5,321,031	\$ 7,339,186

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.			
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2011, 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 11 per 1,000 children.			
STRATEGY:	10 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.			
SUB-STRATEGY:	03 Intensive Family Based - Child Welfare Services			
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 1,189,880	\$ 1,593,107	\$ 629,047
	Total, General Revenue Funds	\$ 1,189,880	\$ 1,593,107	\$ 629,047
	Federal Funds:			
0555	CFDA #93.556 Promoting Safe & Stable Families	\$ 1,415,490	\$ 1,605,463	\$ 1,887,140
	CFDA #93.558 TANF State Family Assistance	555,931	2,122,462	4,823,000
	Total, Federal Funds	\$ 1,971,421	\$ 3,727,925	\$ 6,710,140
	Total, Method of Financing	\$ 3,161,300	\$ 5,321,031	\$ 7,339,186
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.			
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2011, 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 11 per 1,000 children.			
STRATEGY:	10 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.			
SUB-STRATEGY:	04 Temporary Substitute Care			
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 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	109,292	59,010	204,656
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 109,292	\$ 59,010	\$ 204,656

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.			
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2011, 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 11 per 1,000 children.			
STRATEGY:	10 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.			
SUB-STRATEGY:	04 Temporary Substitute Care			
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 13,423	\$ 1,750	\$ -
8008	GR Match for Title IV-E Foster Care/Adoption Payments	27,917	14,342	50,131
	Total, General Revenue Funds	\$ 41,340	\$ 16,092	\$ 50,131
0369	Federal American Recovery&Reinvestment Funds:			
	CFDA #93.658.099 Foster Care IV-E Stimulus (FMAP)	\$ -	\$ 3,390	\$ 12,054
	Total, American Recovery&Reinvestment Act Funds	\$ -	\$ 3,390	\$ 12,054
0555	Federal Funds:			
	CFDA #93.575 Child Care Development Fund-Discretionary	\$ 24,966	\$ 12,422	\$ 53,978
	CFDA #93.658.060 Foster Care Assistance - Maint Payments	42,987	27,106	88,493
	Total, Federal Funds	\$ 67,952	\$ 39,528	\$ 142,471
	Total, Method of Financing	\$ 109,292	\$ 59,010	\$ 204,656
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:				
02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.				
OBJECTIVE:				
01 Reduce Child Abuse/Neglect - By 2011, 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 11 per 1,000 children.				
STRATEGY:				
10 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.				
SUB-STRATEGY:				
05 All Other CPS Purchased Services				
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	2,600,001	2,000,068	3,000,816
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	2,443	-
3001	Client Services	75,203	124,359	341,518
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 2,675,204	\$ 2,126,870	\$ 3,342,334

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.			
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2011, 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 11 per 1,000 children.			
STRATEGY:	10 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.			
SUB-STRATEGY:	05 All Other CPS Purchased Services			
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 2,675,204	\$ 2,115,084	\$ 3,342,334
	Total, General Revenue Funds	\$ 2,675,204	\$ 2,115,084	\$ 3,342,334
0555	Federal Funds:			
	CFDA #93.645 Child Welfare Services - State Grants	\$ -	\$ 11,785	\$ -
	Total, Federal Funds	\$ -	\$ 11,785	\$ -
	Total, Method of Financing	\$ 2,675,204	\$ 2,126,870	\$ 3,342,334
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:				
02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.				
OBJECTIVE:				
01 Reduce Child Abuse/Neglect - By 2011, 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 11 per 1,000 children.				
STRATEGY:				
10 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.				
SUB-STRATEGY:				
06 Relative Caregiver Home Assessments				
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 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	1,599,725	2,764,334	1,922,397
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 1,599,725	\$ 2,764,334	\$ 1,922,397

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:				
02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.				
OBJECTIVE:				
01 Reduce Child Abuse/Neglect - By 2011, 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 11 per 1,000 children.				
STRATEGY:				
10 Other CPS Purchased Services - Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children.				
SUB-STRATEGY:				
06 Relative Caregiver Home Assessments				
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 1,599,725	\$ 2,764,334	\$ 1,922,397
	Total, General Revenue Funds	\$ 1,599,725	\$ 2,764,334	\$ 1,922,397
	Total, Method of Financing	\$ 1,599,725	\$ 2,764,334	\$ 1,922,397
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2009
 TIME: 9:02:08AM

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 and Relative Monetary Assistance Payments

Statewide Goal/Benchmark: 3 22
 Service Categories:
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
KEY 1	Average Number of FPS-paid Days of Foster Care per Month	522,264.00	476,154.00	533,543.00
KEY 2	Average Number of Children (FTE) Served in FPS-paid Foster Care per Mo	17,174.00	15,654.00	17,491.00
KEY 3	Average Monthly Number of Children: Caregiver Monetary Assistance	737.00	848.00	879.00
Efficiency Measures:				
KEY 1	Average Monthly FPS Expenditures for Foster Care	30,540,144.00	28,912,215.00	35,162,013.00
	2 Average Monthly Copayments for Foster Care	807,787.27	950,980.00	918,140.98
KEY 3	Average Monthly FPS Payment per Foster Child (FTE)	1,778.00	1,847.00	2,010.00
	4 Average Monthly Cost per Child: Caregiver Monetary Assistance	807.79	695.01	694.96
Explanatory/Input Measures:				
	1 Number of Children in Paid Foster Care	30,066.00	27,060.00	30,462.00
	2 Number of Children Receiving Caregiver Monetary Assistance	8,849.00	8,744.00	9,069.00
Objects of Expense:				
	3001 CLIENT SERVICES	\$384,746,111	\$361,574,813	\$439,722,222
TOTAL, OBJECT OF EXPENSE		\$384,746,111	\$361,574,813	\$439,722,222
Method of Financing:				
	1 General Revenue Fund	\$77,884,608	\$76,445,873	\$91,204,991
	8008 GR Match For Title IV-E FMAP	\$71,370,195	\$55,356,655	\$72,778,521
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$149,254,803	\$131,802,528	\$163,983,512
Method of Financing:				
	369 Fed Recovery & Reinvestment Fund			
	93.658.099 Foster Care IV-E Stimulus (FMAP)	\$0	\$12,129,547	\$17,500,096
CFDA Subtotal, Fund	369	\$0	\$12,129,547	\$17,500,096

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2009
 TIME: 9:02:08AM

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: 11 Foster Care and Relative Monetary Assistance Payments

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
555	Federal Funds			
93.558.000	Temp AssistNeedy Families	\$94,844,371	\$89,269,967	\$94,928,826
93.658.050	Foster Care Title IV-E Admin @ 50%	\$28,490,109	\$26,774,833	\$31,988,827
93.658.060	Foster Care Title IV-E @ FMAP	\$111,179,176	\$100,627,897	\$130,200,577
CFDA Subtotal, Fund	555	\$234,513,656	\$216,672,697	\$257,118,230
SUBTOTAL, MOF (FEDERAL FUNDS)		\$234,513,656	\$228,802,244	\$274,618,326
Method of Financing:				
8093	DFPS - Child Support Collections	\$977,652	\$970,041	\$1,120,384
SUBTOTAL, MOF (OTHER FUNDS)		\$977,652	\$970,041	\$1,120,384
TOTAL, METHOD OF FINANCE :		\$384,746,111	\$361,574,813	\$439,722,222
FULL TIME EQUIVALENT POSITIONS:				

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.			
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2011, 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 11 per 1,000 children.			
STRATEGY:	11 Foster Care and Relative Monetary Assistance 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; and monetary assistance for children in the relative and other designated caregiver program.			
SUB-STRATEGY:	01 Foster Care Payments			
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 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	370,038,153	346,946,188	424,831,835
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 370,038,153	\$ 346,946,188	\$ 424,831,835

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009
AGENCY GOAL:	02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.		
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2011, 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 11 per 1,000 children.		
STRATEGY:	11 Foster Care and Relative Monetary Assistance 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; and monetary assistance for children in the relative and other designated caregiver program.		
SUB-STRATEGY:	01 Foster Care Payments		

METHOD OF FINANCING

Code	Description	2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 76,894,616	\$ 75,260,465	\$ 90,266,803
8008	GR Match for Title IV-E Foster Care/Adoption Payments	71,370,195	55,356,655	72,778,521
	Total, General Revenue Funds	\$ 148,264,811	\$ 130,617,120	\$ 163,045,324
0369	Federal American Recovery & Reinvestment Funds:			
	CFDA #93.658.099 Foster Care IV-E Stimulus (FMAP)	\$ -	\$ 12,129,547	\$ 17,500,096
	Total, American Recovery & Reinvestment Act Funds	\$ -	\$ 12,129,547	\$ 17,500,096
0555	Federal Funds:			
	CFDA #93.558 TANF State Family Assistance	\$ 88,686,405	\$ 83,386,750	\$ 88,536,627
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	22,658,109	20,942,833	26,156,827
	CFDA #93.658.060 Foster Care Assistance - Maint Payments	109,451,176	98,899,897	128,472,577
	Total, Federal Funds	\$ 220,795,690	\$ 203,229,480	\$ 243,166,031
8093	DFPS-Child Support Collections	\$ 977,652	\$ 970,041	\$ 1,120,384
	Total, Other Funds	\$ 977,652	\$ 970,041	\$ 1,120,384
	Total, Method of Financing	\$ 370,038,153	\$ 346,946,188	\$ 424,831,835

Number of Full-time Equivalent Positions (FTE):	0.0	0.0	0.0
--	-----	-----	-----

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.			
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2011, 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 11 per 1,000 children.			
STRATEGY:	11 Foster Care and Relative Monetary Assistance 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; and monetary assistance for children in the relative and other designated caregiver program.			
SUB-STRATEGY:	02 County Foster Care Payments and Administration			
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
3001	Client Services	7,560,000	7,560,000	7,560,000
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 7,560,000	\$ 7,560,000	\$ 7,560,000

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.			
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2011, 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 11 per 1,000 children.			
STRATEGY:	11 Foster Care and Relative Monetary Assistance 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; and monetary assistance for children in the relative and other designated caregiver program.			
SUB-STRATEGY:	02 County Foster Care Payments and Administration			
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
0555	Method of Financing:			
	Federal Funds:			
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	\$ 5,832,000	\$ 5,832,000	\$ 5,832,000
	CFDA #93.658.060 Foster Care Assistance - Maint Payments	1,728,000	1,728,000	1,728,000
	Total, Federal Funds	\$ 7,560,000	\$ 7,560,000	\$ 7,560,000
	Total, Method of Financing	\$ 7,560,000	\$ 7,560,000	\$ 7,560,000
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.				
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2011, 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 11 per 1,000 children.				
STRATEGY: 11 Foster Care and Relative Monetary Assistance 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; and monetary assistance for children in the relative and other designated caregiver program.				
SUB-STRATEGY: 03 Relative and Other Designated Caregiver Monetary Assistance				
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
3001	Client Services	7,147,958	7,068,625	7,330,387
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 7,147,958	\$ 7,068,625	\$ 7,330,387

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.			
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2011, 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 11 per 1,000 children.			
STRATEGY:	11 Foster Care and Relative Monetary Assistance 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; and monetary assistance for children in the relative and other designated caregiver program.			
SUB-STRATEGY:	03 Relative and Other Designated Caregiver Monetary Assistance			
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 989,992	\$ 1,185,408	\$ 938,188
	Total, General Revenue Funds	\$ 989,992	\$ 1,185,408	\$ 938,188
0555	Federal Funds:			
	CFDA #93.558 TANF State Family Assistance	\$ 6,157,966	\$ 5,883,217	\$ 6,392,199
	Total, Federal Funds	\$ 6,157,966	\$ 5,883,217	\$ 6,392,199
	Total, Method of Financing	\$ 7,147,958	\$ 7,068,625	\$ 7,330,387
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2009
 TIME: 9:02:08AM

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 Payments

Statewide Goal/Benchmark: 3 22
 Service Categories:
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
KEY 1	Average Number of Children Provided Adoption Subsidy per Month	24,941.00	27,810.00	30,878.00
Efficiency Measures:				
KEY 1	Average Monthly Payment per Adoption Subsidy	443.52	437.39	428.15
Objects of Expense:				
3001	CLIENT SERVICES	\$137,710,332	\$151,885,144	\$165,097,624
TOTAL, OBJECT OF EXPENSE		\$137,710,332	\$151,885,144	\$165,097,624
Method of Financing:				
1	General Revenue Fund	\$33,265,490	\$35,411,321	\$37,880,530
8008	GR Match For Title IV-E FMAP	\$40,223,510	\$38,381,879	\$41,303,447
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$73,489,000	\$73,793,200	\$79,183,977
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
93.659.099	Adoption Asst IV-E Stimulus (FMAP)	\$0	\$7,587,776	\$9,857,210
CFDA Subtotal, Fund	369	\$0	\$7,587,776	\$9,857,210
555	Federal Funds			
93.659.050	Adoption Assist Title IV-E Admin	\$2,484,107	\$2,884,363	\$3,070,875
93.659.060	Adoption Assist Title IV-E @ FMAP	\$61,737,225	\$67,619,805	\$72,985,562
CFDA Subtotal, Fund	555	\$64,221,332	\$70,504,168	\$76,056,437
SUBTOTAL, MOF (FEDERAL FUNDS)		\$64,221,332	\$78,091,944	\$85,913,647
TOTAL, METHOD OF FINANCE :		\$137,710,332	\$151,885,144	\$165,097,624
FULL TIME EQUIVALENT POSITIONS:				

This page is intentionally left blank.

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.			
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2011, 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 11 per 1,000 childre			
STRATEGY:	12 Adoption Subsidy Payments - Provide grant benefit payments for families that adopt foster children with special needs who could not be placed in adoption without financial assistance, and one-time payments for non-recurring adoption cos			
SUB-STRATEGY:	01 Adoption Subsidy Payments			
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 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	132,742,118	145,966,418	158,643,274
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 132,742,118	\$ 145,966,418	\$ 158,643,274

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL: 02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.				
OBJECTIVE: 01 Reduce Child Abuse/Neglect - By 2011, 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 11 per 1,000 children				
STRATEGY: 12 Adoption Subsidy Payments - Provide grant benefit payments for families that adopt foster children with special needs who could not be placed in adoption without financial assistance, and one-time payments for non-recurring adoption costs				
SUB-STRATEGY: 01 Adoption Subsidy Payments				
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 30,781,383	\$ 32,376,958	\$ 34,497,055
8008	GR Match for Title IV-E Foster Care/Adoption Payments	40,223,510	38,381,879	41,303,447
	Total, General Revenue Funds	\$ 71,004,893	\$ 70,758,837	\$ 75,800,502
0369	Federal American Recovery&Reinvestment Funds:			
	CFDA #93.659.099 Adoption Assistance IV-E Stimulus (FMAP)	\$ -	\$ 7,587,776	\$ 9,857,210
	Total, American Recovery&Reinvestment Act Funds	\$ -	\$ 7,587,776	\$ 9,857,210
0555	Federal Funds:			
	CFDA #93.659.060 Adoption Assistance - Maint Payments	\$ 61,737,225	\$ 67,619,805	\$ 72,985,562
	Total, Federal Funds	\$ 61,737,225	\$ 67,619,805	\$ 72,985,562
	Total, Method of Financing	\$ 132,742,118	\$ 145,966,418	\$ 158,643,274
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.			
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2011, 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 11 per 1,000 children			
STRATEGY:	12 Adoption Subsidy Payments - Provide grant benefit payments for families that adopt foster children with special needs who could not be placed in adoption without financial assistance, and one-time payments for non-recurring adoption costs			
SUB-STRATEGY:	02 Non-recurring Adoption Payments			
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 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	4,968,214	5,768,726	6,141,750
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 4,968,214	\$ 5,768,726	\$ 6,141,750

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.			
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2011, 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 11 per 1,000 childre			
STRATEGY:	12 Adoption Subsidy Payments - Provide grant benefit payments for families that adopt foster children with special needs who could not be placed in adoption without financial assistance, and one-time payments for non-recurring adoption cos			
SUB-STRATEGY:	02 Non-recurring Adoption Payments			
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 2,484,107	\$ 2,884,363	\$ 3,070,875
	Total, General Revenue Funds	\$ 2,484,107	\$ 2,884,363	\$ 3,070,875
	Federal Funds:			
0555	CFDA #93.659.050 Adoption Assistance - Admin 50%	\$ 2,484,107	\$ 2,884,363	\$ 3,070,875
	Total, Federal Funds	\$ 2,484,107	\$ 2,884,363	\$ 3,070,875
	Total, Method of Financing	\$ 4,968,214	\$ 5,768,726	\$ 6,141,750
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.			
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2011, 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 11 per 1,000 childre			
STRATEGY:	12 Adoption Subsidy Payments - Provide grant benefit payments for families that adopt foster children with special needs who could not be placed in adoption without financial assistance, and one-time payments for non-recurring adoption cos			
SUB-STRATEGY:	03 Health Care Benefit Subsidy			
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 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	-	150,000	312,600
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ -	\$ 150,000	\$ 312,600

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	02 Child Protective Services - In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.			
OBJECTIVE:	01 Reduce Child Abuse/Neglect - By 2011, 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 11 per 1,000 children			
STRATEGY:	12 Adoption Subsidy Payments - Provide grant benefit payments for families that adopt foster children with special needs who could not be placed in adoption without financial assistance, and one-time payments for non-recurring adoption costs			
SUB-STRATEGY:	03 Health Care Benefit Subsidy			
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
0001	Method of Financing:			
	General Revenue Fund	\$ -	\$ 150,000	\$ 312,600
	Total, General Revenue Funds	\$ -	\$ 150,000	\$ 312,600
	Total, Method of Financing	\$ -	\$ 150,000	\$ 312,600
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2009
 TIME: 9:02:08AM

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

GOAL: 3 Prevention and Early Intervention Programs Statewide Goal/Benchmark: 3 21
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:
 STRATEGY: 1 Services to At-Risk Youth (STAR) Program Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
KEY 1	Average Number of STAR Youth Served per Month	5,875.00	5,503.00	5,981.00
Efficiency Measures:				
KEY 1	Average Monthly FPS Cost per STAR Youth Served	286.27	292.61	292.61
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$236,488	\$209,182	\$299,584
2009	OTHER OPERATING EXPENSE	\$988	\$2,515	\$0
3001	CLIENT SERVICES	\$19,943,104	\$19,111,003	\$20,701,277
TOTAL, OBJECT OF EXPENSE		\$20,180,580	\$19,322,700	\$21,000,861
Method of Financing:				
1	General Revenue Fund	\$12,166,069	\$11,738,494	\$10,210,602
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,166,069	\$11,738,494	\$10,210,602
Method of Financing:				
5084	Child Abuse/Neglect Oper	\$6,989,793	\$6,989,791	\$6,989,792
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,989,793	\$6,989,791	\$6,989,792
Method of Financing:				
555	Federal Funds			
93.556.000	Promoting Safe and Stable Families	\$794,359	\$256,989	\$3,800,467
93.558.000	Temp AssistNeedy Families	\$230,359	\$0	\$0
93.645.000	Child Welfare Services_S	\$0	\$337,426	\$0
CFDA Subtotal, Fund	555	\$1,024,718	\$594,415	\$3,800,467
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,024,718	\$594,415	\$3,800,467

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2009
 TIME: 9:02:08AM

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

GOAL: 3 Prevention and Early Intervention Programs

Statewide Goal/Benchmark: 3 21

OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs

Service Categories:

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

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
------	-------------	----------	----------	----------

TOTAL, METHOD OF FINANCE :		\$20,180,580	\$19,322,700	\$21,000,861
-----------------------------------	--	---------------------	---------------------	---------------------

FULL TIME EQUIVALENT POSITIONS:

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	03 Prevention and Early Intervention Services - DFPS will increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth and families to prevent child abuse and neglect and juvenile delinquency.			
OBJECTIVE:	01 Provide Contracted Prevention Programs - To manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.			
STRATEGY:	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.			
SUB-STRATEGY:	01 STAR Services			
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	236,489	209,183	299,584
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	988	2,515	-
3001	Client Services	17,860,707	17,686,221	18,797,650
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 18,098,185	\$ 17,897,919	\$ 19,097,234

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL: 03 Prevention and Early Intervention Services - DFPS will increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth and families to prevent child abuse and neglect and juvenile delinquency.				
OBJECTIVE: 01 Provide Contracted Prevention Programs - To manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.				
STRATEGY: 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.				
SUB-STRATEGY: 01 STAR Services				
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 12,166,069	\$ 11,660,415	\$ 10,210,602
	Total, General Revenue Funds	\$ 12,166,069	\$ 11,660,415	\$ 10,210,602
5084	GR Dedicated- Child Abuse and Neglect Prevention Operatin	\$ 4,907,397	\$ 5,877,326	\$ 5,086,165
	Total, General Revenue- Dedicated Funds	\$ 4,907,397	\$ 5,877,326	\$ 5,086,165
0555	Federal Funds:			
	CFDA #93.556 Promoting Safe & Stable Families	\$ 794,359	\$ 22,752	\$ 3,800,467
	CFDA #93.558 TANF State Family Assistance	230,359	-	-
	CFDA #93.645 Child Welfare Services - State Grants	-	337,426	-
	Total, Federal Funds	\$ 1,024,718	\$ 360,178	\$ 3,800,467
	Total, Method of Financing	\$ 18,098,185	\$ 17,897,919	\$ 19,097,234
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	03 Prevention and Early Intervention Services - DFPS will increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth and families to prevent child abuse and neglect and juvenile delinquency.			
OBJECTIVE:	01 Provide Contracted Prevention Programs - To manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.			
STRATEGY:	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.			
SUB-STRATEGY:	02 Universal Prevention Services			
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
3001	Client Services	2,082,396	1,424,781	1,903,627
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 2,082,396	\$ 1,424,781	\$ 1,903,627

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009
AGENCY GOAL:	03 Prevention and Early Intervention Services - DFPS will increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth and families to prevent child abuse and neglect and juvenile delinquency.		
OBJECTIVE:	01 Provide Contracted Prevention Programs - To manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.		
STRATEGY:	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.		
SUB-STRATEGY:	02 Universal Prevention Services		

METHOD OF FINANCING

Code	Description	2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ -	\$ 78,079	\$ -
	Total, General Revenue Funds	\$ -	\$ 78,079	\$ -
5084	GR Dedicated- Child Abuse and Neglect Prevention Operatin	\$ 2,082,396	\$ 1,112,466	\$ 1,903,627
	Total, General Revenue- Dedicated Funds	\$ 2,082,396	\$ 1,112,466	\$ 1,903,627
0555	Federal Funds:			
	CFDA #93.556 Promoting Safe & Stable Families	\$ -	\$ 234,236	\$ -
	Total, Federal Funds	\$ -	\$ 234,236	\$ -
	Total, Method of Financing	\$ 2,082,396	\$ 1,424,781	\$ 1,903,627

Number of Full-time Equivalent Positions (FTE):	0.0	0.0	0.0
--	-----	-----	-----

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2009
 TIME: 9:02:08AM

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

GOAL: 3 Prevention and Early Intervention Programs Statewide Goal/Benchmark: 3 21
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:
 STRATEGY: 2 Community Youth Development (CYD) Program Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
KEY 1	Average Number of CYD Youth Served per Month	4,563.00	5,689.00	6,989.00
Efficiency Measures:				
KEY 1	Average Monthly FPS Cost per CYD Youth Served	127.36	93.57	93.57
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$167,728	\$197,411	\$144,629
2009	OTHER OPERATING EXPENSE	\$11,072	\$20,899	\$64,669
3001	CLIENT SERVICES	\$6,795,594	\$6,169,599	\$7,638,301
TOTAL, OBJECT OF EXPENSE		\$6,974,394	\$6,387,909	\$7,847,599
Method of Financing:				
1	General Revenue Fund	\$188,142	\$4,343,161	\$1,961,900
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$188,142	\$4,343,161	\$1,961,900
Method of Financing:				
555	Federal Funds			
93.556.000	Promoting Safe and Stable Families	\$913,038	\$0	\$5,885,699
93.645.000	Child Welfare Services_S	\$5,873,214	\$2,044,748	\$0
CFDA Subtotal, Fund	555	\$6,786,252	\$2,044,748	\$5,885,699
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,786,252	\$2,044,748	\$5,885,699
TOTAL, METHOD OF FINANCE :		\$6,974,394	\$6,387,909	\$7,847,599
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2009
 TIME: 9:02:08AM

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

GOAL: 3 Prevention and Early Intervention Programs Statewide Goal/Benchmark: 3 21
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:
 STRATEGY: 3 Texas Families: Together and Safe Program Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
1	Average Number of Families Served in the Texas Families Program	1,061.00	991.00	1,258.00
Efficiency Measures:				
1	Avg Monthly Cost per Family Served in the Texas Families Program	269.87	272.96	272.96
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$12,238	\$0	\$25,000
3001	CLIENT SERVICES	\$3,422,073	\$3,246,088	\$4,096,878
TOTAL, OBJECT OF EXPENSE		\$3,434,311	\$3,246,088	\$4,121,878
Method of Financing:				
1	General Revenue Fund	\$0	\$630,058	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$630,058	\$0
Method of Financing:				
555	Federal Funds			
93.556.000	Promoting Safe and Stable Families	\$3,434,311	\$2,122,880	\$4,121,878
93.645.000	Child Welfare Services_S	\$0	\$493,150	\$0
CFDA Subtotal, Fund	555	\$3,434,311	\$2,616,030	\$4,121,878
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,434,311	\$2,616,030	\$4,121,878
TOTAL, METHOD OF FINANCE :		\$3,434,311	\$3,246,088	\$4,121,878
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2009
 TIME: 9:02:08AM

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

GOAL: 3 Prevention and Early Intervention Programs Statewide Goal/Benchmark: 3 21
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:
 STRATEGY: 4 Provide Child Abuse Prevention Grants to Community-based Organizations Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
1	Number of Community-based Child Abuse Prevention Grants Awarded	8.00	11.00	4.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$43,604	\$94,579	\$95,574
1002	OTHER PERSONNEL COSTS	\$6,506	\$5,235	\$4,709
2001	PROFESSIONAL FEES AND SERVICES	\$254,834	\$156,449	\$156,449
2003	CONSUMABLE SUPPLIES	\$638	\$576	\$1,954
2004	UTILITIES	\$1,220	\$15	\$9
2005	TRAVEL	\$3,869	\$8,393	\$8,678
2006	RENT - BUILDING	\$31,831	\$40,993	\$89,993
2007	RENT - MACHINE AND OTHER	\$20	\$95	\$33
2009	OTHER OPERATING EXPENSE	\$463,150	\$348,090	\$427,229
3001	CLIENT SERVICES	\$865,476	\$1,073,038	\$1,028,737
TOTAL, OBJECT OF EXPENSE		\$1,671,148	\$1,727,463	\$1,813,365
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0
Method of Financing:				
555	Federal Funds			
93.590.000	Community-Based Resource	\$1,586,748	\$1,643,063	\$1,728,965
CFDA Subtotal, Fund	555	\$1,586,748	\$1,643,063	\$1,728,965
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,586,748	\$1,643,063	\$1,728,965

Method of Financing:

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2009
 TIME: 9:02:08AM

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

GOAL: 3 Prevention and Early Intervention Programs

Statewide Goal/Benchmark: 3 21

OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs

Service Categories:

STRATEGY: 4 Provide Child Abuse Prevention Grants to Community-based Organizations

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
666	Appropriated Receipts	\$84,400	\$84,400	\$84,400
SUBTOTAL, MOF (OTHER FUNDS)		\$84,400	\$84,400	\$84,400
TOTAL, METHOD OF FINANCE :		\$1,671,148	\$1,727,463	\$1,813,365
FULL TIME EQUIVALENT POSITIONS:		0.9	2.0	2.0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2009
 TIME: 9:02:08AM

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

GOAL: 3 Prevention and Early Intervention Programs Statewide Goal/Benchmark: 3 21
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:
 STRATEGY: 5 Provide Funding for Other At-Risk Prevention Programs Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
1	Average Monthly Number Served: Other At-risk Programs	1,982.00	4,596.00	7,986.00
Efficiency Measures:				
1	Average Monthly Cost per Person: Other At-risk Prevention Programs	156.65	103.10	93.45
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$20,000
3001	CLIENT SERVICES	\$3,726,159	\$5,686,256	\$8,935,910
TOTAL, OBJECT OF EXPENSE		\$3,726,159	\$5,686,256	\$8,955,910
Method of Financing:				
1	General Revenue Fund	\$1,081,952	\$3,542,605	\$5,476,746
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,081,952	\$3,542,605	\$5,476,746
Method of Financing:				
5084	Child Abuse/Neglect Oper	\$0	\$0	\$474,056
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$474,056
Method of Financing:				
555	Federal Funds			
93.556.000	Promoting Safe and Stable Families	\$2,644,207	\$1,658,653	\$3,005,108
93.645.000	Child Welfare Services_S	\$0	\$484,998	\$0
CFDA Subtotal, Fund	555	\$2,644,207	\$2,143,651	\$3,005,108
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,644,207	\$2,143,651	\$3,005,108
TOTAL, METHOD OF FINANCE :		\$3,726,159	\$5,686,256	\$8,955,910
FULL TIME EQUIVALENT POSITIONS:				

This page is intentionally left blank.

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	03 Prevention and Early Intervention Services - DFPS will increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth and families to prevent child abuse and neglect and juvenile delinquency.			
OBJECTIVE:	01 Provide Contracted Prevention Programs - To manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.			
STRATEGY:	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.			
SUB-STRATEGY:	01 Family Strengthening Services			
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	10,000
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	1,570,965	1,624,838	2,366,222
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 1,570,965	\$ 1,624,838	\$ 2,376,222

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009		
AGENCY GOAL:					
03 Prevention and Early Intervention Services - DFPS will increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth and families to prevent child abuse and neglect and juvenile delinquency.					
OBJECTIVE:					
01 Provide Contracted Prevention Programs - To manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.					
STRATEGY:					
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.					
SUB-STRATEGY:					
01 Family Strengthening Services					
METHOD OF FINANCING					
Code	Description	2008 Expended	2009 Expended	2010 Budgeted	
	Method of Financing:				
0001	General Revenue Fund	\$ 392,741	\$ 783,700	\$	475,541
	Total, General Revenue Funds	\$ 392,741	\$ 783,700	\$	475,541
5084	GR Dedicated- Child Abuse and Neglect Prevention Operating	\$ -	\$ -	\$	474,056
	Total, General Revenue- Dedicated Funds	\$ -	\$ -	\$	474,056
0555	Federal Funds:				
	CFDA #93.556 Promoting Safe & Stable Families	\$ 1,178,224	\$ 356,139	\$	1,426,624
	CFDA #93.645 Child Welfare Services - State Grants	-	484,998	\$	-
	Total, Federal Funds	\$ 1,178,224	\$ 841,137	\$	1,426,624
	Total, Method of Financing	\$ 1,570,965	\$ 1,624,838	\$	2,376,222
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	\$	0.0

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	03 Prevention and Early Intervention Services - DFPS will increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth and families to prevent child abuse and neglect and juvenile delinquency.			
OBJECTIVE:	01 Provide Contracted Prevention Programs - To manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.			
STRATEGY:	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.			
SUB-STRATEGY:	02 Youth Resiliency Services			
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	10,000
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	1,844,695	1,900,631	2,094,645
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 1,844,695	\$ 1,900,631	\$ 2,104,645

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:				
03 Prevention and Early Intervention Services - DFPS will increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth and families to prevent child abuse and neglect and juvenile delinquency.				
OBJECTIVE:				
01 Provide Contracted Prevention Programs - To manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.				
STRATEGY:				
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.				
SUB-STRATEGY:				
02 Youth Resiliency Services				
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 378,711	\$ 598,116	\$ 526,161
	Total, General Revenue Funds	\$ 378,711	\$ 598,116	\$ 526,161
0555	Federal Funds:			
	CFDA #93.556 Promoting Safe & Stable Families	\$ 1,465,983	\$ 1,302,514	\$ 1,578,484
	Total, Federal Funds	\$ 1,465,983	\$ 1,302,514	\$ 1,578,484
	Total, Method of Financing	\$ 1,844,695	\$ 1,900,631	\$ 2,104,645
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	03 Prevention and Early Intervention Services - DFPS will increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth and families to prevent child abuse and neglect and juvenile delinquency.			
OBJECTIVE:	01 Provide Contracted Prevention Programs - To manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.			
STRATEGY:	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.			
SUB-STRATEGY:	03 Community-Based At-Risk Family Services			
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 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	-	274,253	800,000
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ -	\$ 274,253	\$ 800,000

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips		Date: 12/1/2009
AGENCY GOAL:				
03 Prevention and Early Intervention Services - DFPS will increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth and families to prevent child abuse and neglect and juvenile delinquency.				
OBJECTIVE:				
01 Provide Contracted Prevention Programs - To manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.				
STRATEGY:				
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.				
SUB-STRATEGY:				
03 Community-Based At-Risk Family Services				
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
0001	Method of Financing:			
	General Revenue Fund	\$ -	\$ 274,253	\$ 800,000
	Total, General Revenue Funds	\$ -	\$ 274,253	\$ 800,000
	Total, Method of Financing	\$ -	\$ 274,253	\$ 800,000
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	03 Prevention and Early Intervention Services - DFPS will increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth and families to prevent child abuse and neglect and juvenile delinquency.			
OBJECTIVE:	01 Provide Contracted Prevention Programs - To manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.			
STRATEGY:	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.			
SUB-STRATEGY:	04 Statewide Youth Services Network			
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 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	310,499	1,886,535	3,675,043
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 310,499	\$ 1,886,535	\$ 3,675,043

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips		Date: 12/1/2009
AGENCY GOAL:				
03 Prevention and Early Intervention Services - DFPS will increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth and families to prevent child abuse and neglect and juvenile delinquency.				
OBJECTIVE:				
01 Provide Contracted Prevention Programs - To manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.				
STRATEGY:				
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.				
SUB-STRATEGY:				
04 Statewide Youth Services Network				
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
0001	Method of Financing:			
	General Revenue Fund	\$ 310,499	\$ 1,886,535	\$ 3,675,043
	Total, General Revenue Funds	\$ 310,499	\$ 1,886,535	\$ 3,675,043
	Total, Method of Financing	\$ 310,499	\$ 1,886,535	\$ 3,675,043
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2009
 TIME: 9:02:08AM

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

GOAL: 3 Prevention and Early Intervention Programs Statewide Goal/Benchmark: 3 21
 OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs Service Categories:
 STRATEGY: 6 Provide Program Support for At-Risk Prevention Services Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,178,029	\$1,158,204	\$1,384,062
1002	OTHER PERSONNEL COSTS	\$21,545	\$27,242	\$32,344
2001	PROFESSIONAL FEES AND SERVICES	\$346,827	\$335,135	\$501,083
2002	FUELS AND LUBRICANTS	\$9	\$6	\$2
2003	CONSUMABLE SUPPLIES	\$2,531	\$1,170	\$1,866
2004	UTILITIES	\$42,825	\$5,563	\$4,250
2005	TRAVEL	\$35,311	\$38,402	\$50,281
2006	RENT - BUILDING	\$22	\$2,409	\$2,406
2007	RENT - MACHINE AND OTHER	\$644	\$1,702	\$715
2009	OTHER OPERATING EXPENSE	\$159,851	\$165,993	\$166,950
TOTAL, OBJECT OF EXPENSE		\$1,787,594	\$1,735,826	\$2,143,959
Method of Financing:				
1	General Revenue Fund	\$563,963	\$499,682	\$706,942
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$563,963	\$499,682	\$706,942
Method of Financing:				
5084	Child Abuse/Neglect Oper	\$0	\$0	\$200,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$200,000
Method of Financing:				
555	Federal Funds			
93.556.000	Promoting Safe and Stable Families	\$1,101,279	\$926,601	\$1,083,495
93.590.000	Community-Based Resource	\$122,352	\$309,543	\$153,522
CFDA Subtotal, Fund	555	\$1,223,631	\$1,236,144	\$1,237,017

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2009
 TIME: 9:02:08AM

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

GOAL: 3 Prevention and Early Intervention Programs

Statewide Goal/Benchmark: 3 21

OBJECTIVE: 1 Provide Contracted Prevention and Early Intervention Programs

Service Categories:

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

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,223,631	\$1,236,144	\$1,237,017
TOTAL, METHOD OF FINANCE :		\$1,787,594	\$1,735,826	\$2,143,959
FULL TIME EQUIVALENT POSITIONS:		28.5	26.7	31.7

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	03 Prevention and Early Intervention Services - DFPS will increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth and families to prevent child abuse and neglect and juvenile delinquency.			
OBJECTIVE:	01 Provide Contracted Prevention Programs - To manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.			
STRATEGY:	06 At-Risk Prevention Program Support - Provide program support for at-risk prevention services.			
SUB-STRATEGY:	01 Runaway and Youth Hotline			
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ 155,356	\$ 163,900	\$ 163,908
1002	Other Personnel Costs	2,349	2,600	2,546
2001	Professional Fees and Services	14,388	17,389	16,193
2002	Fuels and Lubricants	1	1	1
2003	Consumable Supplies	267	205	633
2004	Utilities	9,221	5,354	4,124
2005	Travel	1,500	1,596	2,581
2006	Rent - Building	3	9	1
2007	Rent - Machine and Other	90	215	73
2009	Other Operating Expense	74,374	79,594	71,010
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 257,550	\$ 270,861	\$ 261,070

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips		Date: 12/1/2009
AGENCY GOAL:				
03 Prevention and Early Intervention Services - DFPS will increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth and families to prevent child abuse and neglect and juvenile delinquency.				
OBJECTIVE:				
01 Provide Contracted Prevention Programs - To manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.				
STRATEGY:				
06 At-Risk Prevention Program Support - Provide program support for at-risk prevention services.				
SUB-STRATEGY:				
01 Runaway and Youth Hotline				
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
0001	Method of Financing:			
	General Revenue Fund	\$ 257,550	\$ 270,861	\$ 261,070
	Total, General Revenue Funds	\$ 257,550	\$ 270,861	\$ 261,070
	Total, Method of Financing	\$ 257,550	\$ 270,861	\$ 261,070
Number of Full-time Equivalent Positions (FTE):		4.4	4.5	4.5

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	03 Prevention and Early Intervention Services - DFPS will increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth and families to prevent child abuse and neglect and juvenile delinquency.			
OBJECTIVE:	01 Provide Contracted Prevention Programs - To manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.			
STRATEGY:	06 At-Risk Prevention Program Support - Provide program support for at-risk prevention services.			
SUB-STRATEGY:	02 PEI Program Support and Training			
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ 1,022,673	\$ 994,304	\$ 1,220,153
1002	Other Personnel Costs	19,197	24,642	29,798
2001	Professional Fees and Services	158,506	216,705	309,890
2002	Fuels and Lubricants	8	5	2
2003	Consumable Supplies	2,264	965	1,233
2004	Utilities	33,604	209	126
2005	Travel	33,811	36,807	47,701
2006	Rent - Building	19	2,400	2,406
2007	Rent - Machine and Other	553	1,487	642
2009	Other Operating Expense	85,477	86,400	95,939
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 1,356,112	\$ 1,363,924	\$ 1,707,889

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL: 03 Prevention and Early Intervention Services - DFPS will increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth and families to prevent child abuse and neglect and juvenile delinquency.				
OBJECTIVE: 01 Provide Contracted Prevention Programs - To manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.				
STRATEGY: 06 At-Risk Prevention Program Support - Provide program support for at-risk prevention services.				
SUB-STRATEGY: 02 PEI Program Support and Training				
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 262,931	\$ 212,961	\$ 402,122
	Total, General Revenue Funds	\$ 262,931	\$ 212,961	\$ 402,122
5084	GR Dedicated- Child Abuse and Neglect Prevention Operating	-	-	200,000
	Total, General Revenue- Dedicated Funds	\$ -	\$ -	\$ 200,000
0555	Federal Funds:			
	CFDA #93.556 Promoting Safe & Stable Families	\$ 970,830	\$ 879,021	\$ 952,245
	CFDA #93.590 Community Based Child Abuse Prevention Grants	122,352	271,942	153,522
	Total, Federal Funds	\$ 1,093,182	\$ 1,150,962	\$ 1,105,767
	Total, Method of Financing	\$ 1,356,112	\$ 1,363,924	\$ 1,707,889
Number of Full-time Equivalent Positions (FTE):		24.1	22.2	27.2

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	03 Prevention and Early Intervention Services - DFPS will increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth and families to prevent child abuse and neglect and juvenile delinquency.			
OBJECTIVE:	01 Provide Contracted Prevention Programs - To manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.			
STRATEGY:	06 At-Risk Prevention Program Support - Provide program support for at-risk prevention services.			
SUB-STRATEGY:	03 Contracted Evaluation of Child Abuse/Neglect Prevention			
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	173,933	101,041	175,000
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 173,933	\$ 101,041	\$ 175,000

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL: 03 Prevention and Early Intervention Services - DFPS will increase family and youth protective factors through the provision of contracted prevention and early intervention services for at-risk children, youth and families to prevent child abuse and neglect and juvenile delinquency.				
OBJECTIVE: 01 Provide Contracted Prevention Programs - To manage and support prevention and early intervention services for at-risk children, youth, and families through community based contracted providers.				
STRATEGY: 06 At-Risk Prevention Program Support - Provide program support for at-risk prevention services.				
SUB-STRATEGY: 03 Contracted Evaluation of Child Abuse/Neglect Prevention				
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 43,483	\$ 15,859	\$ 43,750
	Total, General Revenue Funds	\$ 43,483	\$ 15,859	\$ 43,750
0555	Federal Funds:			
	CFDA #93.556 Promoting Safe & Stable Families	\$ 130,449	\$ 47,580	\$ 131,250
	CFDA #93.590 Community Based Child Abuse Prevention Grants	-	37,602	-
	Total, Federal Funds	\$ 130,449	\$ 85,182	\$ 131,250
	Total, Method of Financing	\$ 173,933	\$ 101,041	\$ 175,000
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2009
 TIME: 9:02:08AM

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 MR Reports
 STRATEGY: 1 Provide Direct Delivery Staff for Adult Protective Services

Statewide Goal/Benchmark: 3 21

Service Categories:

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
KEY 1	Number of Completed APS Investigations	68,683.00	72,284.00	75,036.00
KEY 2	Number of Confirmed APS Investigations	48,380.00	50,958.00	52,899.00
3	Average Daily Number of APS Direct Delivery Services (All Stages)	15,492.00	16,294.00	16,894.00
Efficiency Measures:				
1	Average Daily Cost per APS Direct Delivery Service (All Stages)	8.63	8.54	8.52
KEY 2	APS Daily Workload Equivalency Measure (WEM)	21.50	21.70	22.40
KEY 3	APS Daily Caseload per Worker (In Home)	30.00	30.10	31.80
4	Average Daily Number APS Stages Not Assigned to a Caseworker	265.00	254.00	264.00
Explanatory/Input Measures:				
1	Percent of APS Workers with Two or More Years of Service	56.90 %	72.00 %	74.40 %
2	Average Monthly Number of APS Clients Receiving Protective Services	8,336.00	8,697.00	9,041.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$28,105,789	\$30,019,045	\$30,678,894
1002	OTHER PERSONNEL COSTS	\$979,606	\$994,055	\$1,012,508
2001	PROFESSIONAL FEES AND SERVICES	\$1,229	\$9,725	\$63,464
2002	FUELS AND LUBRICANTS	\$234	\$143	\$61
2003	CONSUMABLE SUPPLIES	\$52,011	\$30,351	\$29,948
2004	UTILITIES	\$402,165	\$475,363	\$496,016
2005	TRAVEL	\$3,495,401	\$3,246,395	\$3,478,907
2006	RENT - BUILDING	\$2,792	\$7,530	\$8,090
2007	RENT - MACHINE AND OTHER	\$18,064	\$40,402	\$13,703
2009	OTHER OPERATING EXPENSE	\$7,414,680	\$8,248,789	\$7,211,156
3001	CLIENT SERVICES	\$8,349,078	\$7,728,946	\$9,569,896
3002	FOOD FOR PERSONS - WARDS OF STATE	\$62	\$314	\$0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2009
 TIME: 9:02:08AM

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 MR Reports
 STRATEGY: 1 Provide Direct Delivery Staff for Adult Protective Services

Statewide Goal/Benchmark: 3 21
 Service Categories:
 Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
5000	CAPITAL EXPENDITURES	\$0	\$1,203	\$0
TOTAL, OBJECT OF EXPENSE		\$48,821,111	\$50,802,261	\$52,562,643
Method of Financing:				
1	General Revenue Fund	\$6,018,954	\$32,733,252	\$32,399,790
758	GR Match For Medicaid	\$7,617,586	\$2,853,913	\$2,152,442
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,636,540	\$35,587,165	\$34,552,232
Method of Financing:				
555	Federal Funds			
93.667.000	Social Svcs Block Grants	\$24,452,309	\$12,361,183	\$15,857,969
93.778.000	XIX FMAP	\$10,732,262	\$2,853,913	\$2,152,442
CFDA Subtotal, Fund	555	\$35,184,571	\$15,215,096	\$18,010,411
SUBTOTAL, MOF (FEDERAL FUNDS)		\$35,184,571	\$15,215,096	\$18,010,411
TOTAL, METHOD OF FINANCE :		\$48,821,111	\$50,802,261	\$52,562,643
FULL TIME EQUIVALENT POSITIONS:		785.0	794.0	804.8

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	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 state operated and/or contracted MH and MR settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.			
OBJECTIVE:	01 Reduce Adult Maltreatment - By 2011, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.1 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.			
STRATEGY:	01 APS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and provide or arrange for services for vulnerable adults.			
SUB-STRATEGY:	01 APS Direct Delivery Staff			
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ 28,105,790	\$ 30,019,046	\$ 30,192,735
1002	Other Personnel Costs	979,606	994,055	999,286
2001	Professional Fees and Services	1,229	9,725	18
2002	Fuels and Lubricants	234	143	60
2003	Consumable Supplies	52,011	30,351	28,763
2004	Utilities	402,165	475,363	495,493
2005	Travel	3,495,401	3,246,395	3,467,817
2006	Rent - Building	2,792	7,530	6,989
2007	Rent - Machine and Other	18,064	40,402	13,533
2009	Other Operating Expense	7,414,680	8,248,789	7,158,528
3001	Client Services	37,251	10,814	-
3002	Food for Persons - Wards of State	62	314	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	1,203	-
Total, Objects of Expense		\$ 40,509,285	\$ 43,084,131	\$ 42,363,222

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009
AGENCY GOAL:	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 state operated and/or contracted MH and MR settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.		
OBJECTIVE:	01 Reduce Adult Maltreatment - By 2011, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.1 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.		
STRATEGY:	01 APS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and provide or arrange for services for vulnerable adults.		
SUB-STRATEGY:	01 APS Direct Delivery Staff		

METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 5,593,954	\$ 32,733,252	\$ 30,752,081
0758	GR for Medicaid Match	7,617,586	2,853,913	2,120,714
	Total, General Revenue Funds	\$ 13,211,540	\$ 35,587,166	\$ 32,872,795
0555	Federal Funds:			
	CFDA #93.667 Social Service Block Grant	\$ 16,565,483	\$ 4,643,051	\$ 7,369,713
	CFDA #93.778 Medical Assistance Program	10,732,262	2,853,913	2,120,714
	Total, Federal Funds	\$ 27,297,745	\$ 7,496,965	\$ 9,490,427
	Total, Method of Financing	\$ 40,509,285	\$ 43,084,131	\$ 42,363,222

Number of Full-time Equivalent Positions (FTE):	785.0	794.0	794.6
--	-------	-------	-------

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	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 state operated and/or contracted MH and MR settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.			
OBJECTIVE:	01 Reduce Adult Maltreatment - By 2011, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.1 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.			
STRATEGY:	01 APS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and provide or arrange for services for vulnerable adults.			
SUB-STRATEGY:	02 APS Purchased Emergency Client Services			
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
3001	Client Services	8,311,827	7,718,132	9,569,896
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 8,311,827	\$ 7,718,132	\$ 9,569,896

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009
AGENCY GOAL:	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 state operated and/or contracted MH and MR settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.		
OBJECTIVE:	01 Reduce Adult Maltreatment - By 2011, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.1 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.		
STRATEGY:	01 APS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and provide or arrange for services for vulnerable adults.		
SUB-STRATEGY:	02 APS Purchased Emergency Client Services		

METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
0001	Method of Financing:			
	General Revenue Fund	\$ 425,000	\$ -	\$ 1,081,640
	Total, General Revenue Funds	\$ 425,000	\$ -	\$ 1,081,640
	CFDA #93.667 Social Service Block Grant	\$ 7,886,827	\$ 7,718,132	\$ 8,488,256
	Total, Federal Funds	\$ 7,886,827	\$ 7,718,132	\$ 8,488,256
	Total, Method of Financing	\$ 8,311,827	\$ 7,718,132	\$ 9,569,896

Number of Full-time Equivalent Positions (FTE):	0.0	0.0	0.0
--	-----	-----	-----

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:				
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 state operated and/or contracted MH and MR settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.				
OBJECTIVE:				
01 Reduce Adult Maltreatment - By 2011, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.1 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.				
STRATEGY:				
01 APS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and provide or arrange for services for vulnerable adults.				
SUB-STRATEGY:				
03 Allocated Program Support Staff (APS)				
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ 486,159
1002	Other Personnel Costs	-	-	13,222
2001	Professional Fees and Services	-	-	63,445
2002	Fuels and Lubricants	-	-	1
2003	Consumable Supplies	-	-	1,185
2004	Utilities	-	-	523
2005	Travel	-	-	11,090
2006	Rent - Building	-	-	1,101
2007	Rent - Machine and Other	-	-	170
2009	Other Operating Expense	-	-	52,628
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ -	\$ -	\$ 629,525

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	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 state operated and/or contracted MH and MR settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.			
OBJECTIVE:	01 Reduce Adult Maltreatment - By 2011, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.1 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.			
STRATEGY:	01 APS Direct Delivery Staff - Provide caseworkers and related staff to conduct investigations and provide or arrange for services for vulnerable adults.			
SUB-STRATEGY:	03 Allocated Program Support Staff (APS)			
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ -	\$ -	\$ 566,069
0758	GR for Medicaid Match	-	-	31,728
	Total, General Revenue Funds	\$ -	\$ -	\$ 597,797
0555	Federal Funds:			
	CFDA #93.778 Medical Assistance Program	\$ -	\$ -	\$ 31,728
	Total, Federal Funds	\$ -	\$ -	\$ 31,728
	Total, Method of Financing	\$ -	\$ -	\$ 629,525
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	10.3

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2009
 TIME: 9:02:08AM

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 MR 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 2008	EXP 2009	BUD 2010
Explanatory/Input Measures:				
1	Number of APS Caseworkers who Completed Basic Skills Development	109.00	183.00	214.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,172,556	\$4,636,656	\$4,184,369
1002	OTHER PERSONNEL COSTS	\$155,292	\$209,958	\$100,603
2001	PROFESSIONAL FEES AND SERVICES	\$272,163	\$307,941	\$238,780
2002	FUELS AND LUBRICANTS	\$25	\$15	\$6
2003	CONSUMABLE SUPPLIES	\$14,717	\$8,205	\$9,012
2004	UTILITIES	\$50,721	\$1,461	\$6,810
2005	TRAVEL	\$332,852	\$206,862	\$144,361
2006	RENT - BUILDING	\$34,379	\$41,179	\$39,566
2007	RENT - MACHINE AND OTHER	\$21,524	\$25,070	\$22,398
2009	OTHER OPERATING EXPENSE	\$641,650	\$450,946	\$381,962
3001	CLIENT SERVICES	\$3	\$0	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$8	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,695,890	\$5,888,293	\$5,127,867
Method of Financing:				
1	General Revenue Fund	\$152	\$75,872	\$1,802,819
758	GR Match For Medicaid	\$1,088,876	\$454,499	\$419,564
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,089,028	\$530,371	\$2,222,383
Method of Financing:				
555	Federal Funds			
93.667.000	Social Svcs Block Grants	\$3,101,022	\$4,863,470	\$2,456,560
93.778.000	XIX FMAP	\$1,476,480	\$465,092	\$419,564

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2009
 TIME: 9:02:08AM

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 MR 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 2008	EXP 2009	BUD 2010
CFDA Subtotal, Fund	555	\$4,577,502	\$5,328,562	\$2,876,124
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,577,502	\$5,328,562	\$2,876,124
Method of Financing:				
	666 Appropriated Receipts	\$29,360	\$29,360	\$29,360
SUBTOTAL, MOF (OTHER FUNDS)		\$29,360	\$29,360	\$29,360
TOTAL, METHOD OF FINANCE :		\$5,695,890	\$5,888,293	\$5,127,867
FULL TIME EQUIVALENT POSITIONS:		86.7	93.3	84.3

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	04 Protective Services - 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.			
OBJECTIVE:	01 Reduce Adult Maltreatment - By 2009, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 9.5 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.			
STRATEGY:	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.			
SUB-STRATEGY:	01 APS Program Support			
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ 3,566,388	\$ 3,990,335	\$ 3,509,885
1002	Other Personnel Costs	126,627	194,598	84,835
2001	Professional Fees and Services	110,636	114,184	41,459
2002	Fuels and Lubricants	21	12	5
2003	Consumable Supplies	9,108	5,765	3,374
2004	Utilities	44,543	1,345	5,520
2005	Travel	244,812	153,319	69,526
2006	Rent - Building	34,368	41,179	39,562
2007	Rent - Machine and Other	21,207	24,355	22,149
2009	Other Operating Expense	499,836	337,784	215,747
3001	Client Services	3	-	-
3002	Food for Persons - Wards of State	8	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 4,657,558	\$ 4,862,877	\$ 3,992,062

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	04 Protective Services - 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.			
OBJECTIVE:	01 Reduce Adult Maltreatment - By 2009, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 9.5 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.			
STRATEGY:	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.			
SUB-STRATEGY:	01 APS Program Support			
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 152	\$ 72,594	\$ 1,638,873
0758	GR for Medicaid Match	887,424	370,808	324,316
	Total, General Revenue Funds	\$ 887,575	\$ 443,401	\$ 1,963,189
0555	Federal Funds:			
	CFDA #93.667 Social Service Block Grant	\$ 2,535,665	\$ 4,008,725	\$ 1,675,198
	CFDA #93.778 Medical Assistance Program	1,204,957	381,391	324,316
	Total, Federal Funds	\$ 3,740,622	\$ 4,390,116	\$ 1,999,514
0666	Appropriated Receipts	\$ 29,360	\$ 29,360	\$ 29,360
	Total, Other Funds	\$ 29,360	\$ 29,360	\$ 29,360
	Total, Method of Financing	\$ 4,657,558	\$ 4,862,877	\$ 3,992,062
Number of Full-time Equivalent Positions (FTE):		72.5	78.9	69.3

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:				
04 Protective Services - 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.				
OBJECTIVE:				
01 Reduce Adult Maltreatment - By 2009, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 9.5 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.				
STRATEGY:				
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.				
SUB-STRATEGY:				
02 APS Program Training				
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ 606,166	\$ 646,321	\$ 674,485
1002	Other Personnel Costs	28,665	15,360	15,768
2001	Professional Fees and Services	161,527	193,757	197,321
2002	Fuels and Lubricants	4	3	1
2003	Consumable Supplies	5,610	2,440	5,638
2004	Utilities	6,178	116	1,289
2005	Travel	88,040	53,543	74,835
2006	Rent - Building	10	-	5
2007	Rent - Machine and Other	317	715	249
2009	Other Operating Expense	141,814	113,163	166,215
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 1,038,332	\$ 1,025,417	\$ 1,135,806

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	04 Protective Services - 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.			
OBJECTIVE:	01 Reduce Adult Maltreatment - By 2009, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 9.5 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.			
STRATEGY:	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.			
SUB-STRATEGY:	02 APS Program Training			
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ -	\$ 3,279	\$ 163,946
0758	GR for Medicaid Match	201,452	83,691	95,249
	Total, General Revenue Funds	\$ 201,452	\$ 86,970	\$ 259,195
0555	Federal Funds:			
	CFDA #93.667 Social Service Block Grant	\$ 565,357	\$ 854,746	\$ 781,362
	CFDA #93.778 Medical Assistance Program	271,523	83,701	95,249
	Total, Federal Funds	\$ 836,880	\$ 938,447	\$ 876,611
	Total, Method of Financing	\$ 1,038,332	\$ 1,025,417	\$ 1,135,806
Number of Full-time Equivalent Positions (FTE):		14.2	14.4	15.0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2009
 TIME: 9:02:08AM

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 MR Reports
 STRATEGY: 3 MH and MR Investigations

Statewide Goal/Benchmark: 3 21

Service Categories:

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
KEY 1	Number of Completed Investigations in MH and MR Settings	8,870.00	9,735.00	10,009.00
2	Number of Confirmed Abuse Reports in MH and MR Settings	879.00	1,054.00	1,088.00
3	Number of Victims in Confirmed Abuse Reports in MH and MR Settings	1,072.00	1,335.00	1,378.00
Efficiency Measures:				
1	Average Monthly Cost per Investigation in MH and MR Settings	460.52	461.30	612.48
KEY 2	APS Daily Caseload per Worker (MH and MR Investigations)	4.60	5.20	5.40
Explanatory/Input Measures:				
1	Number of Deaths from Abuse/Neglect/Exploitation: MH and MR Settings	7.00	0.00	0.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,046,915	\$4,616,515	\$6,900,551
1002	OTHER PERSONNEL COSTS	\$159,539	\$165,270	\$186,957
2001	PROFESSIONAL FEES AND SERVICES	\$9,894	\$10,012	\$12,475
2002	FUELS AND LUBRICANTS	\$33	\$20	\$22
2003	CONSUMABLE SUPPLIES	\$14,510	\$19,844	\$62,474
2004	UTILITIES	\$57,594	\$64,655	\$89,327
2005	TRAVEL	\$436,789	\$513,992	\$697,925
2006	RENT - BUILDING	\$175	\$494	\$499
2007	RENT - MACHINE AND OTHER	\$2,464	\$5,619	\$20,113
2009	OTHER OPERATING EXPENSE	\$941,607	\$1,093,489	\$1,697,571
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$159	\$0
TOTAL, OBJECT OF EXPENSE		\$5,669,520	\$6,490,069	\$9,667,914

Method of Financing:

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2009
 TIME: 9:02:08AM

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 MR Reports
 STRATEGY: 3 MH and MR Investigations

Statewide Goal/Benchmark: 3 21
 Service Categories:
 Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
1	General Revenue Fund	\$0	\$30,012	\$2,026,104
758	GR Match For Medicaid	\$1,335,905	\$1,463,105	\$2,147,284
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,335,905	\$1,493,117	\$4,173,388
Method of Financing:				
555	Federal Funds			
93.667.000	Social Svcs Block Grants	\$2,997,710	\$3,533,073	\$3,141,727
93.778.000	XIX FMAP	\$1,335,905	\$1,463,879	\$2,352,799
CFDA Subtotal, Fund	555	\$4,333,615	\$4,996,952	\$5,494,526
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,333,615	\$4,996,952	\$5,494,526
TOTAL, METHOD OF FINANCE :		\$5,669,520	\$6,490,069	\$9,667,914
FULL TIME EQUIVALENT POSITIONS:		109.5	120.6	182.5

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	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 state operated and/or contracted MH and MR settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.			
OBJECTIVE:	01 Reduce Adult Maltreatment - By 2011, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.1 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.			
STRATEGY:	03 MH and MR 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.			
SUB-STRATEGY:	01 MH and MR Investigations Staff			
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ 3,749,038	\$ 4,328,670	\$ 6,524,196
1002	Other Personnel Costs	152,013	157,937	177,841
2001	Professional Fees and Services	162	11	875
2002	Fuels and Lubricants	31	19	22
2003	Consumable Supplies	13,935	19,535	60,689
2004	Utilities	50,404	64,602	89,081
2005	Travel	426,596	506,568	690,546
2006	Rent - Building	74	268	296
2007	Rent - Machine and Other	2,296	5,300	19,939
2009	Other Operating Expense	917,540	1,073,598	1,226,082
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	159	-
Total, Objects of Expense		\$ 5,312,091	\$ 6,156,667	\$ 8,789,567

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	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 state operated and/or contracted MH and MR settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.			
OBJECTIVE:	01 Reduce Adult Maltreatment - By 2011, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.1 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.			
STRATEGY:	03 MH and MR 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.			
SUB-STRATEGY:	01 MH and MR Investigations Staff			
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ -	\$ 24,789	\$ 1,731,063
0758	GR for Medicaid Match	1,251,788	1,388,314	1,944,302
	Total, General Revenue Funds	\$ 1,251,788	\$ 1,413,102	\$ 3,675,364
0555	Federal Funds:			
	CFDA #93.667 Social Service Block Grant	\$ 2,808,514	\$ 3,355,252	\$ 2,964,386
	CFDA #93.778 Medical Assistance Program	1,251,788	1,388,314	2,149,817
	Total, Federal Funds	\$ 4,060,302	\$ 4,743,565	\$ 5,114,203
	Total, Method of Financing	\$ 5,312,091	\$ 6,156,667	\$ 8,789,567
Number of Full-time Equivalent Positions (FTE):		103.2	114.6	174.6

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:				
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 state operated and/or contracted MH and MR settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.				
OBJECTIVE:				
01 Reduce Adult Maltreatment - By 2011, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.1 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.				
STRATEGY:				
03 MH and MR 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.				
SUB-STRATEGY:				
02 MH and MR Program Support and Training				
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ 297,878	\$ 287,845	\$ 376,353
1002	Other Personnel Costs	7,526	7,333	9,116
2001	Professional Fees and Services	9,732	10,001	11,599
2002	Fuels and Lubricants	2	1	1
2003	Consumable Supplies	575	309	1,785
2004	Utilities	7,189	53	246
2005	Travel	10,192	7,424	7,379
2006	Rent - Building	101	226	203
2007	Rent - Machine and Other	167	319	174
2009	Other Operating Expense	24,067	19,891	471,489
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 357,429	\$ 333,402	\$ 878,346

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009
AGENCY GOAL:	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 state operated and/or contracted MH and MR settings, and by investigating in home settings and providing or arranging for services to alleviate or prevent further maltreatment.		
OBJECTIVE:	01 Reduce Adult Maltreatment - By 2011, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.1 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.		
STRATEGY:	03 MH and MR 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.		
SUB-STRATEGY:	02 MH and MR Program Support and Training		

METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ -	\$ 5,224	\$ 295,042
0758	GR for Medicaid Match	84,117	74,792	202,982
	Total, General Revenue Funds	\$ 84,117	\$ 80,015	\$ 498,024
0555	Federal Funds:			
	CFDA #93.667 Social Service Block Grant	\$ 189,195	\$ 177,822	\$ 177,341
	CFDA #93.778 Medical Assistance Program	84,117	75,565	202,982
	Total, Federal Funds	\$ 273,312	\$ 253,387	\$ 380,323
	Total, Method of Financing	\$ 357,429	\$ 333,402	\$ 878,346

Number of Full-time Equivalent Positions (FTE):	6.3	5.9	7.9
--	-----	-----	-----

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2009
 TIME: 9:02:08AM

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 21
 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 2008	EXP 2009	BUD 2010
Output Measures:				
	1 Number of New Licenses, Certifications, Registrations & Listings	8,707.00	5,382.00	5,934.00
KEY	2 Number of Inspections	57,106.00	57,294.00	58,188.00
	3 Number of Complaints Resolved	24,125.00	19,910.00	19,727.00
	4 Number of Validated Child Abuse/Neglect Reports	577.00	502.00	507.00
Efficiency Measures:				
	1 Average Cost per Inspection	306.24	340.54	350.68
	2 Average Monthly Day Care Caseload per Worker	67.20	65.80	65.60
	3 Average Monthly Residential Caseload per Worker	8.60	9.00	9.20
Explanatory/Input Measures:				
	1 Number of Licenses, Certifications, Registrations, and Listings	36,356.00	35,275.00	36,716.00
	2 Number of Licensed Day Care Operations	10,873.00	10,961.00	10,997.00
	3 Number of Licensed Residential Child Care Facilities	9,814.00	9,915.00	10,207.00
	4 Number of Registered Family Homes	6,895.00	6,700.00	6,613.00
	5 Number of Listed Family Homes	8,257.00	7,305.00	7,918.00
	6 Number of Child Placing Agencies	204.00	206.00	205.00
	7 Number of Child Care Administrators	819.00	775.00	776.00
	8 Number of Criminal Record Checks	403,289.00	454,566.00	434,700.00
	9 Number of Child Placing Agency Administrators	313.00	281.00	303.00
	10 Percent of Child Care Licensing Workers: Two or More Years of Service	74.10 %	72.80 %	71.20 %
	11 Number of Central Registry Checks	280,363.00	275,930.00	278,843.00
Objects of Expense:				
	1001 SALARIES AND WAGES	\$21,762,868	\$23,646,095	\$24,748,082
	1002 OTHER PERSONNEL COSTS	\$861,590	\$488,738	\$485,651

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2009
 TIME: 9:02:08AM

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 21
 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 2008	EXP 2009	BUD 2010
2001	PROFESSIONAL FEES AND SERVICES	\$626,275	\$1,177,085	\$863,084
2002	FUELS AND LUBRICANTS	\$179	\$110	\$47
2003	CONSUMABLE SUPPLIES	\$38,349	\$31,659	\$49,972
2004	UTILITIES	\$150,408	\$68,501	\$77,467
2005	TRAVEL	\$1,858,015	\$1,777,968	\$1,781,837
2006	RENT - BUILDING	\$6,524	\$3,744	\$5,764
2007	RENT - MACHINE AND OTHER	\$14,132	\$30,147	\$11,594
2009	OTHER OPERATING EXPENSE	\$4,931,999	\$6,747,193	\$5,025,603
3001	CLIENT SERVICES	\$0	\$0	\$4,000,000
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$30,250,339	\$33,971,240	\$37,049,101
Method of Financing:				
1	General Revenue Fund	\$4,591,391	\$9,515,870	\$16,641,757
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,591,391	\$9,515,870	\$16,641,757
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
93.713.000	ChildCareDevBlockGrant - Stimulus	\$0	\$0	\$4,000,000
CFDA Subtotal, Fund	369	\$0	\$0	\$4,000,000
555	Federal Funds			
93.575.000	ChildCareDevFnd Blk Grant	\$21,617,570	\$19,403,275	\$11,925,682
93.658.050	Foster Care Title IV-E Admin @ 50%	\$2,616,766	\$3,200,943	\$2,708,903
93.667.000	Social Svcs Block Grants	\$1,331,680	\$1,618,754	\$1,649,273
CFDA Subtotal, Fund	555	\$25,566,016	\$24,222,972	\$16,283,858

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2009
 TIME: 9:02:08AM

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 21
 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 2008	EXP 2009	BUD 2010
SUBTOTAL, MOF (FEDERAL FUNDS)		\$25,566,016	\$24,222,972	\$20,283,858
Method of Financing:				
	777 Interagency Contracts	\$92,932	\$232,398	\$123,486
SUBTOTAL, MOF (OTHER FUNDS)		\$92,932	\$232,398	\$123,486
TOTAL, METHOD OF FINANCE :		\$30,250,339	\$33,971,240	\$37,049,101
FULL TIME EQUIVALENT POSITIONS:		582.3	609.3	615.8

This page is intentionally left blank.

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:				
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.				
OBJECTIVE:				
01 Maintain Care Standards - By 2011, 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 63.3 percent of all validated incidents				
STRATEGY:				
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.				
SUB-STRATEGY:				
01 CCR Day Care Staff				
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ 12,215,191	\$ 12,897,632	\$ 13,325,925
1002	Other Personnel Costs	459,319	412,924	426,636
2001	Professional Fees and Services	1,487	32	8
2002	Fuels and Lubricants	93	54	27
2003	Consumable Supplies	13,411	12,335	21,989
2004	Utilities	2,308	46,597	41,390
2005	Travel	900,280	874,974	858,955
2006	Rent - Building	3,364	341	127
2007	Rent - Machine and Other	7,553	15,281	5,960
2009	Other Operating Expense	2,570,148	2,823,416	2,826,377
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 16,173,153	\$ 17,083,587	\$ 17,507,395

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	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.			
OBJECTIVE:	01 Maintain Care Standards - By 2011, 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 63.3 percent of all validated incidents			
STRATEGY:	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.			
SUB-STRATEGY:	01 CCR Day Care Staff			
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ -	\$ 504,094	\$ 10,049,049
	Total, General Revenue Funds	\$ -	\$ 504,094	\$ 10,049,049
0555	Federal Funds:			
	CFDA #93.575 Child Care Development Fund-Discretionary	\$ 16,173,153	\$ 16,266,965	\$ 7,458,345
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	-	100,497	-
	CFDA #93.667 Social Service Block Grant	-	212,031	-
	Total, Federal Funds	\$ 16,173,153	\$ 16,579,493	\$ 7,458,345
	Total, Method of Financing	\$ 16,173,153	\$ 17,083,587	\$ 17,507,395
Number of Full-time Equivalent Positions (FTE):		350.1	357.7	355.7

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:				
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.				
OBJECTIVE:				
01 Maintain Care Standards - By 2011, 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 63.3 percent of all validated incidents				
STRATEGY:				
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.				
SUB-STRATEGY:				
02 CCR Residential Child Care Staff				
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ 6,233,268	\$ 6,554,689	\$ 7,036,339
1002	Other Personnel Costs	272,748	33,010	27,151
2001	Professional Fees and Services	19,856	240,387	4
2002	Fuels and Lubricants	57	39	13
2003	Consumable Supplies	13,290	13,505	14,253
2004	Utilities	59,021	19,563	32,334
2005	Travel	815,587	762,236	813,716
2006	Rent - Building	137	2,589	2,650
2007	Rent - Machine and Other	4,393	10,487	2,910
2009	Other Operating Expense	1,561,949	2,763,146	1,453,431
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 8,980,306	\$ 10,399,652	\$ 9,382,801

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	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.			
OBJECTIVE:	01 Maintain Care Standards - By 2011, 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 63.3 percent of all validated incidents			
STRATEGY:	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.			
SUB-STRATEGY:	02 CCR Residential Child Care Staff			
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 3,396,660	\$ 6,750,857	\$ 5,406,875
	Total, General Revenue Funds	\$ 3,396,660	\$ 6,750,857	\$ 5,406,875
0555	Federal Funds:			
	CFDA #93.575 Child Care Development Fund-Discretionary	\$ 1,926,989	\$ -	\$ -
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	2,324,977	2,532,035	2,326,653
	CFDA #93.667 Social Service Block Grant	1,331,680	1,116,760	1,649,273
	Total, Federal Funds	\$ 5,583,646	\$ 3,648,795	\$ 3,975,926
	Total, Method of Financing	\$ 8,980,306	\$ 10,399,652	\$ 9,382,801
Number of Full-time Equivalent Positions (FTE):		167.2	169.6	174.0

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	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.			
OBJECTIVE:	01 Maintain Care Standards - By 2011, 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 63.3 percent of all validated incidents			
STRATEGY:	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.			
SUB-STRATEGY:	03 CCR Program Support & Training			
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ 2,851,990	\$ 3,722,185	\$ 3,883,862
1002	Other Personnel Costs	125,672	33,864	26,804
2001	Professional Fees and Services	604,920	936,666	847,224
2002	Fuels and Lubricants	27	15	6
2003	Consumable Supplies	10,771	5,705	12,476
2004	Utilities	79,304	2,279	3,707
2005	Travel	142,149	140,759	107,467
2006	Rent - Building	3,018	814	2,986
2007	Rent - Machine and Other	2,026	3,999	1,298
2009	Other Operating Expense	765,928	1,106,322	708,775
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 4,585,804	\$ 5,952,607	\$ 5,594,605

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	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.			
OBJECTIVE:	01 Maintain Care Standards - By 2011, 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 63.3 percent of all validated incidents			
STRATEGY:	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.			
SUB-STRATEGY:	03 CCR Program Support & Training			
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 1,150,333	\$ 2,214,442	\$ 1,185,833
	Total, General Revenue Funds	\$ 1,150,333	\$ 2,214,442	\$ 1,185,833
0555	Federal Funds:			
	CFDA #93.575 Child Care Development Fund-Discretionary	\$ 3,050,750	\$ 2,647,393	\$ 3,903,036
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	291,789	568,411	382,250
	CFDA #93.667 Social Service Block Grant	-	289,964	-
	Total, Federal Funds	\$ 3,342,539	\$ 3,505,767	\$ 4,285,286
0777	Interagency Contracts	\$ 92,932	\$ 232,398	\$ 123,486
	Total, Other Funds	\$ 92,932	\$ 232,398	\$ 123,486
	Total, Method of Financing	\$ 4,585,804	\$ 5,952,607	\$ 5,594,605
Number of Full-time Equivalent Positions (FTE):		57.5	74.5	78.1

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	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.			
OBJECTIVE:	01 Maintain Care Standards - By 2011, 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 63.3 percent of all validated incidents			
STRATEGY:	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.			
SUB-STRATEGY:	04 CCR Automation (CLASS)			
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ 462,417	\$ 471,587	\$ 501,955
1002	Other Personnel Costs	3,851	8,939	5,060
2001	Professional Fees and Services	12	1	15,848
2002	Fuels and Lubricants	2	1	1
2003	Consumable Supplies	877	114	1,255
2004	Utilities	9,776	62	36
2005	Travel	-	-	1,698
2006	Rent - Building	6	-	1
2007	Rent - Machine and Other	161	381	1,426
2009	Other Operating Expense	33,974	54,309	37,020
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 511,076	\$ 535,395	\$ 564,300

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	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.			
OBJECTIVE:	01 Maintain Care Standards - By 2011, 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 63.3 percent of all validated incidents			
STRATEGY:	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.			
SUB-STRATEGY:	04 CCR Automation (CLASS)			
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 44,398	\$ 46,478	\$ -
	Total, General Revenue Funds	\$ 44,398	\$ 46,478	\$ -
0555	Federal Funds:			
	CFDA #93.575 Child Care Development Fund-Discretionary	\$ 466,678	\$ 488,918	\$ 564,300
	Total, Federal Funds	\$ 466,678	\$ 488,918	\$ 564,300
	Total, Method of Financing	\$ 511,076	\$ 535,395	\$ 564,300
Number of Full-time Equivalent Positions (FTE):		7.5	7.5	8.0

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	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.			
OBJECTIVE:	01 Maintain Care Standards - By 2011, 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 63.3 percent of all validated incidents			
STRATEGY:	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.			
SUB-STRATEGY:	05 CCDF Stimulus for Infant/Toddler Care			
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 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	-	-	4,000,000
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ -	\$ -	\$ 4,000,000

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	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.			
OBJECTIVE:	01 Maintain Care Standards - By 2011, 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 63.3 percent of all validated incidents			
STRATEGY:	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.			
SUB-STRATEGY:	05 CCDF Stimulus for Infant/Toddler Care			
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
0369	Method of Financing:			
	Federal American Recovery&Reinvestment Funds:			
	CFDA #93.713 CCDF Stimulus	\$ -	\$ -	\$ 4,000,000
	Total, American Recovery&Reinvestment Act Funds	\$ -	\$ -	\$ 4,000,000
	Total, Method of Financing	\$ -	\$ -	\$ 4,000,000
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2009
 TIME: 9:02:08AM

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 2008	EXP 2009	BUD 2010
------	-------------	----------	----------	----------

Objects of Expense:

1001	SALARIES AND WAGES	\$10,692,531	\$11,326,285	\$11,369,280
1002	OTHER PERSONNEL COSTS	\$362,697	\$344,848	\$318,586
2001	PROFESSIONAL FEES AND SERVICES	\$775,634	\$692,507	\$382,661
2002	FUELS AND LUBRICANTS	\$69	\$43	\$20
2003	CONSUMABLE SUPPLIES	\$16,516	\$16,077	\$26,823
2004	UTILITIES	\$273,810	\$1,973	\$2,575
2005	TRAVEL	\$109,070	\$116,364	\$170,400
2006	RENT - BUILDING	\$2,087	\$2,346	\$2,518
2007	RENT - MACHINE AND OTHER	\$8,332	\$11,536	\$4,409
2009	OTHER OPERATING EXPENSE	\$1,625,741	\$1,786,751	\$1,593,959
TOTAL, OBJECT OF EXPENSE		\$13,866,487	\$14,298,730	\$13,871,231

Method of Financing:

1	General Revenue Fund	\$1,315,584	\$2,696,212	\$3,356,004
758	GR Match For Medicaid	\$1,695,593	\$149,418	\$202,507
8890	80(R) Supp: General Revenue Fund	\$1,316	\$0	\$0
8891	80(R) Supp: GR Match For Medicaid	\$729	\$0	\$0
8893	80(R) Supp: GR Match-Title IVE FMAP	\$212	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,013,434	\$2,845,630	\$3,558,511

Method of Financing:

555	Federal Funds			
93.556.000	Promoting Safe and Stable Families	\$503,764	\$368,838	\$441,173
93.558.000	Temp AssistNeedy Families	\$5,035,512	\$5,962,292	\$6,046,402
93.575.000	ChildCareDevFnd Blk Grant	\$510,059	\$418,411	\$549,313

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2009
 TIME: 9:02:08AM

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 2008	EXP 2009	BUD 2010
93.658.050	Foster Care Title IV-E Admin @ 50%	\$577,578	\$1,548,610	\$1,411,571
93.659.050	Adoption Assist Title IV-E Admin	\$58,260	\$58,577	\$84,885
93.667.000	Social Svcs Block Grants	\$1,585,576	\$2,919,079	\$1,520,407
93.674.000	Independent Living	\$30,741	\$27,875	\$56,462
93.778.000	XIX FMAP	\$2,549,732	\$149,418	\$202,507
CFDA Subtotal, Fund 555		\$10,851,222	\$11,453,100	\$10,312,720
8892 80(R) Supp: Federal Funds				
93.558.000	Temp AssistNeedy Families	\$1,831	\$0	\$0
93.658.050	Foster Care Title IV-E Admin @ 50%	\$0	\$0	\$0
93.659.050	Adoption Assist Title IV-E Admin	\$0	\$0	\$0
93.778.000	XIX FMAP	\$0	\$0	\$0
CFDA Subtotal, Fund 8892		\$1,831	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$10,853,053	\$11,453,100	\$10,312,720
TOTAL, METHOD OF FINANCE :		\$13,866,487	\$14,298,730	\$13,871,231
FULL TIME EQUIVALENT POSITIONS:		206.1	218.2	248.7

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2009
 TIME: 9:02:08AM

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 2008	EXP 2009	BUD 2010
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,546,544	\$2,029,138	\$2,373,389
1002	OTHER PERSONNEL COSTS	\$53,374	\$62,996	\$49,308
2001	PROFESSIONAL FEES AND SERVICES	\$22,435	\$160,860	\$233,212
2002	FUELS AND LUBRICANTS	\$6	\$3	\$5
2003	CONSUMABLE SUPPLIES	\$5,186	\$1,397	\$20,222
2004	UTILITIES	\$18,363	\$577	\$2,157
2005	TRAVEL	\$14,639	\$19,465	\$94,551
2006	RENT - BUILDING	\$514	\$5,152	\$349
2007	RENT - MACHINE AND OTHER	\$410	\$715	\$2,175
2009	OTHER OPERATING EXPENSE	\$2,099,687	\$1,955,433	\$1,873,189
TOTAL, OBJECT OF EXPENSE		\$3,761,158	\$4,235,736	\$4,648,557
Method of Financing:				
1	General Revenue Fund	\$2,069,062	\$2,655,702	\$1,263,823
758	GR Match For Medicaid	\$262,265	\$33,192	\$37,892
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,331,327	\$2,688,894	\$1,301,715
Method of Financing:				
555	Federal Funds			
93.556.000	Promoting Safe and Stable Families	\$7,756	\$5,149	\$169,624
93.558.000	Temp AssistNeedy Families	\$804,841	\$1,072,838	\$1,017,691
93.575.000	ChildCareDevFnd Blk Grant	\$7,853	\$5,782	\$1,154,096
93.590.000	Community-Based Resource	\$0	\$0	\$3,501
93.658.050	Foster Care Title IV-E Admin @ 50%	\$181,632	\$373,577	\$348,463
93.659.050	Adoption Assist Title IV-E Admin	\$10,885	\$17,299	\$15,766
93.667.000	Social Svcs Block Grants	\$24,413	\$38,622	\$266,332

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2009
 TIME: 9:02:08AM

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 2008	EXP 2009	BUD 2010
93.674.000	Independent Living	\$473	\$383	\$9,503
93.778.000	XIX FMAP	\$391,978	\$33,192	\$37,892
CFDA Subtotal, Fund 555		\$1,429,831	\$1,546,842	\$3,022,868
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,429,831	\$1,546,842	\$3,022,868
Method of Financing:				
777	Interagency Contracts	\$0	\$0	\$323,974
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$323,974
TOTAL, METHOD OF FINANCE :		\$3,761,158	\$4,235,736	\$4,648,557
FULL TIME EQUIVALENT POSITIONS:		48.0	61.6	70.9

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	06 Indirect Administration			
OBJECTIVE:	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
STRATEGY:	02 Other Support Services			
SUB-STRATEGY:	01 Other Support Services			
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ 280,203	\$ 428,337	\$ 447,919
1002	Other Personnel Costs	21,775	14,464	11,304
2001	Professional Fees and Services	10,228	160,860	203,389
2002	Fuels and Lubricants	6	3	1
2003	Consumable Supplies	4,658	1,201	4,933
2004	Utilities	18,363	577	1,746
2005	Travel	11,948	15,761	70,060
2006	Rent - Building	514	5,152	239
2007	Rent - Machine and Other	410	715	1,248
2009	Other Operating Expense	1,797,750	1,730,666	1,503,077
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 2,145,856	\$ 2,357,737	\$ 2,243,917

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	06 Indirect Administration			
OBJECTIVE:	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
STRATEGY:	02 Other Support Services			
SUB-STRATEGY:	01 Other Support Services			
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 552,841	\$ 917,146	\$ 570,632
0758	GR for Medicaid Match	258,744	25,961	32,649
	Total, General Revenue Funds	\$ 811,585	\$ 943,107	\$ 603,281
	Federal Funds:			
0555	CFDA #93.556 Promoting Safe & Stable Families	\$ 7,756	\$ 5,149	\$ 72,411
	CFDA #93.558 TANF State Family Assistance	804,841	1,072,838	992,417
	CFDA #93.575 Child Care Development Fund-Discretionary	7,853	5,782	90,161
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	91,175	254,625	229,306
	CFDA #93.659.050 Adoption Assistance - Admin 50%	9,302	11,270	13,441
	CFDA #93.667 Social Service Block Grant	24,413	38,622	200,983
	CFDA #93.674 Independent Living	473	383	9,267
	CFDA #93.778 Medical Assistance Program	388,457	25,961	32,649
	Total, Federal Funds	\$ 1,334,271	\$ 1,414,630	\$ 1,640,635
	Total, Method of Financing	\$ 2,145,856	\$ 2,357,737	\$ 2,243,917
Number of Full-time Equivalent Positions (FTE):		10.0	13.3	14.0

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	06 Indirect Administration			
OBJECTIVE:	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
STRATEGY:	02 Other Support Services			
SUB-STRATEGY:	02 Criminal Background Check Unit			
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ 1,266,343	\$ 1,600,799	\$ 1,925,468
1002	Other Personnel Costs	31,599	48,532	38,004
2001	Professional Fees and Services	12,206	-	29,822
2002	Fuels and Lubricants	-	-	4
2003	Consumable Supplies	528	195	15,290
2004	Utilities	-	-	411
2005	Travel	2,691	3,704	24,491
2006	Rent - Building	-	-	110
2007	Rent - Machine and Other	-	-	927
2009	Other Operating Expense	301,937	224,768	370,112
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 1,615,303	\$ 1,877,998	\$ 2,404,639

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	06 Indirect Administration			
OBJECTIVE:	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
STRATEGY:	02 Other Support Services			
SUB-STRATEGY:	02 Criminal Background Check Unit			
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 1,516,220	\$ 1,738,557	\$ 693,191
0758	GR for Medicaid Match	3,521	7,230	5,243
	Total, General Revenue Funds	\$ 1,519,742	\$ 1,745,787	\$ 698,433
0555	Federal Funds:			
	CFDA #93.556 Promoting Safe & Stable Families	\$ -	\$ -	\$ 97,213
	CFDA #93.558 TANF State Family Assistance	-	-	25,274
	CFDA #93.575 Child Care Development Fund-Discretionary	-	-	1,063,936
	CFDA #93.590 Community Based Family Resource and Support Grants	-	-	3,501
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	90,457	118,952	119,157
	CFDA #93.659.050 Adoption Assistance - Admin 50%	1,583	6,028	2,325
	CFDA #93.667 Social Service Block Grant	-	-	65,348
	CFDA #93.674 Independent Living	-	-	236
	CFDA #93.778 Medical Assistance Program	3,521	7,230	5,243
	Total, Federal Funds	\$ 95,561	\$ 132,211	\$ 1,382,232
0777	Interagency Contracts	\$ -	\$ -	\$ 323,974
	Total, Other Funds	\$ -	\$ -	\$ 323,974
	Total, Method of Financing	\$ 1,615,303	\$ 1,877,998	\$ 2,404,639
Number of Full-time Equivalent Positions (FTE):		38.0	48.3	56.9

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2009
 TIME: 9:02:08AM

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 2008	EXP 2009	BUD 2010
Objects of Expense:				
1001	SALARIES AND WAGES	\$593,571	\$318,391	\$257,128
1002	OTHER PERSONNEL COSTS	\$27,145	\$44,304	\$35,042
2001	PROFESSIONAL FEES AND SERVICES	\$13,380	\$0	\$12,782
2003	CONSUMABLE SUPPLIES	\$881	\$494	\$477
2004	UTILITIES	\$11,304	\$174	\$468
2005	TRAVEL	\$96,912	\$32,192	\$72,630
2006	RENT - BUILDING	\$6	\$0	\$2
2007	RENT - MACHINE AND OTHER	\$181	\$572	\$84
2009	OTHER OPERATING EXPENSE	\$59,670	\$28,940	\$1,201,229
TOTAL, OBJECT OF EXPENSE		\$803,050	\$425,067	\$1,579,842
Method of Financing:				
1	General Revenue Fund	\$23,549	\$82,673	\$388,390
758	GR Match For Medicaid	\$107,187	\$13,933	\$23,587
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$130,736	\$96,606	\$411,977
Method of Financing:				
555	Federal Funds			
93.556.000	Promoting Safe and Stable Families	\$30,600	\$21,855	\$48,880
93.558.000	Temp AssistNeedy Families	\$316,372	\$194,998	\$689,633
93.575.000	ChildCareDevFnd Blk Grant	\$30,976	\$20,308	\$58,012
93.658.050	Foster Care Title IV-E Admin @ 50%	\$32,414	\$41,100	\$169,580
93.659.050	Adoption Assist Title IV-E Admin	\$3,200	\$13,394	\$10,016
93.667.000	Social Svcs Block Grants	\$94,992	\$21,605	\$161,474
93.674.000	Independent Living	\$1,938	\$1,268	\$6,683
93.778.000	XIX FMAP	\$161,822	\$13,933	\$23,587

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2009
 TIME: 9:02:08AM

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 2008	EXP 2009	BUD 2010
CFDA Subtotal, Fund	555	\$672,314	\$328,461	\$1,167,865
SUBTOTAL, MOF (FEDERAL FUNDS)		\$672,314	\$328,461	\$1,167,865
TOTAL, METHOD OF FINANCE :		\$803,050	\$425,067	\$1,579,842
FULL TIME EQUIVALENT POSITIONS:		11.5	6.3	5.1

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2009
 TIME: 9:02:08AM

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 2008	EXP 2009	BUD 2010
------	-------------	----------	----------	----------

Objects of Expense:

1001	SALARIES AND WAGES	\$6,177,075	\$7,455,440	\$8,794,350
1002	OTHER PERSONNEL COSTS	\$177,623	\$183,938	\$153,600
2001	PROFESSIONAL FEES AND SERVICES	\$767,315	\$1,444,902	\$1,493,822
2002	FUELS AND LUBRICANTS	\$39	\$29	\$14
2003	CONSUMABLE SUPPLIES	\$14,236	\$8,862	\$82,474
2004	UTILITIES	\$2,216,713	\$2,199,685	\$2,028,721
2005	TRAVEL	\$272,748	\$321,781	\$480,443
2006	RENT - BUILDING	\$8,420	\$9	\$16,023
2007	RENT - MACHINE AND OTHER	\$3,468	\$13,299	\$6,231
2009	OTHER OPERATING EXPENSE	\$11,483,934	\$14,876,428	\$18,912,862
5000	CAPITAL EXPENDITURES	\$1,932,940	\$1,054,610	\$667,654
TOTAL, OBJECT OF EXPENSE		\$23,054,511	\$27,558,983	\$32,636,194

Method of Financing:

1	General Revenue Fund	\$4,484,851	\$8,194,040	\$4,538,700
758	GR Match For Medicaid	\$2,742,911	\$295,526	\$439,104
8890	80(R) Supp: General Revenue Fund	\$291,387	\$547,771	\$0
8891	80(R) Supp: GR Match For Medicaid	\$38,561	\$19,741	\$0
8893	80(R) Supp: GR Match-Title IVE FMAP	\$89,152	\$190,220	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,646,862	\$9,247,298	\$4,977,804

Method of Financing:

369	Fed Recovery & Reinvestment Fund			
93.713.000	ChildCareDevBlockGrant - Stimulus	\$0	\$0	\$139,353

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2009
 TIME: 9:02:08AM

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 2008	EXP 2009	BUD 2010
CFDA Subtotal, Fund	369	\$0	\$0	\$139,353
555 Federal Funds				
93.556.000	Promoting Safe and Stable Families	\$538,278	\$360,373	\$966,674
93.558.000	Temp AssistNeedy Families	\$7,043,071	\$6,166,024	\$14,689,866
93.575.000	ChildCareDevFnd Blk Grant	\$543,091	\$404,745	\$956,862
93.658.050	Foster Care Title IV-E Admin @ 50%	\$906,145	\$7,389,642	\$7,511,813
93.659.050	Adoption Assist Title IV-E Admin	\$72,945	\$155,329	\$193,993
93.667.000	Social Svcs Block Grants	\$1,684,230	\$2,721,942	\$2,612,408
93.674.000	Independent Living	\$33,030	\$26,932	\$122,473
93.778.000	XIX FMAP	\$4,199,057	\$315,654	\$464,948
CFDA Subtotal, Fund	555	\$15,019,847	\$17,540,641	\$27,519,037
8892 80(R) Supp: Federal Funds				
93.558.000	Temp AssistNeedy Families	\$387,802	\$771,044	\$0
CFDA Subtotal, Fund	8892	\$387,802	\$771,044	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$15,407,649	\$18,311,685	\$27,658,390
TOTAL, METHOD OF FINANCE :		\$23,054,511	\$27,558,983	\$32,636,194
FULL TIME EQUIVALENT POSITIONS:		126.2	147.6	168.9

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	06 Indirect Administration			
OBJECTIVE:	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
STRATEGY:	04 Information Technology Program Support - Information technology program support.			
SUB-STRATEGY:	01 IT Program Support			
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ 6,177,074	\$ 7,455,439	\$ 8,794,349
1002	Other Personnel Costs	177,623	183,938	153,600
2001	Professional Fees and Services	767,315	1,104,261	1,151,119
2002	Fuels and Lubricants	39	29	14
2003	Consumable Supplies	14,236	8,862	82,474
2004	Utilities	2,216,713	2,199,685	2,028,721
2005	Travel	272,748	321,781	480,443
2006	Rent - Building	8,420	9	16,023
2007	Rent - Machine and Other	3,468	13,299	6,231
2009	Other Operating Expense	5,482,624	6,612,365	5,476,647
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	951,776	80,063	29,571
Total, Objects of Expense		\$ 16,072,035	\$ 17,979,732	\$ 18,219,192

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	06 Indirect Administration			
OBJECTIVE:	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
STRATEGY:	04 Information Technology Program Support - Information technology program support.			
SUB-STRATEGY:	01 IT Program Support			
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 2,487,563	\$ 2,938,730	\$ 1,042,521
0758	GR for Medicaid Match	1,990,698	182,754	268,864
8890	General Revenue Funds 80(R) Supplemental: General Revenue Fund	291,387	547,771	-
8891	General Revenue Funds 80(R) Supplemental: GR Match for Title XIX	38,561	19,741	-
8893	General Revenue Funds 80(R) Supplemental: GR Match for Title IVE	89,152	190,220	-
	Total, General Revenue Funds	\$ 4,897,360	\$ 3,879,215	\$ 1,311,385
0369	Federal American Recovery&Reinvestment Funds:			
	CFDA #93.713 CCDF Stimulus	\$ -	\$ -	\$ 65,956
	Total, American Recovery&Reinvestment Act Funds	\$ -	\$ -	\$ 65,956
0555	Federal Funds:			
	CFDA #93.556 Promoting Safe & Stable Families	\$ 346,146	\$ 179,304	\$ 581,595
	CFDA #93.558 TANF State Family Assistance	5,211,079	4,812,272	8,015,577
	CFDA #93.575 Child Care Development Fund-Discretionary	348,558	201,217	570,088
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	661,451	6,470,574	6,473,330
	CFDA #93.659.050 Adoption Assistance - Admin 50%	49,874	92,832	112,700
	CFDA #93.667 Social Service Block Grant	1,079,503	1,357,347	744,296
	CFDA #93.674 Independent Living	21,306	13,432	75,401
	CFDA #93.778 Medical Assistance Program	3,068,955	202,495	268,864
	Total, Federal Funds	\$ 10,786,873	\$ 13,329,473	\$ 16,841,851
8892	Federal Funds 80(R) Supplemental: Federal Funds			
	CFDA #93.558 TANF State Family Assistance	\$ 387,802	\$ 771,044	\$ -
	Total Supplemental Federal Funds:	\$ 387,802	\$ 771,044	\$ -
	Total, Method of Financing	\$ 16,072,035	\$ 17,979,732	\$ 18,219,192
Number of Full-time Equivalent Positions (FTE):		126.2	147.6	168.9

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	06 Indirect Administration			
OBJECTIVE:	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
STRATEGY:	04 Information Technology Program Support - Information technology program support.			
SUB-STRATEGY:	02 Agencywide Automation - Maintenance			
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	294,703
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	5,031,700	7,230,326	11,954,093
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 5,031,700	\$ 7,230,326	\$ 12,248,795

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	06 Indirect Administration			
OBJECTIVE:	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
STRATEGY:	04 Information Technology Program Support - Information technology program support.			
SUB-STRATEGY:	02 Agencywide Automation - Maintenance			
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 749,580	\$ 3,625,251	\$ 2,691,174
0758	GR for Medicaid Match	614,695	97,710	147,977
	Total, General Revenue Funds	\$ 1,364,275	\$ 3,722,961	\$ 2,839,151
0369	Federal American Recovery & Reinvestment Funds:			
	CFDA #93.713 CCDF Stimulus	\$ -	\$ -	\$ 73,397
	Total, American Recovery & Reinvestment Act Funds	\$ -	\$ -	\$ 73,397
0555	Federal Funds:			
	CFDA #93.556 Promoting Safe & Stable Families	\$ 169,625	\$ 158,530	\$ 335,702
	CFDA #93.558 TANF State Family Assistance	1,626,978	1,039,704	5,997,561
	CFDA #93.575 Child Care Development Fund-Discretionary	171,745	178,185	325,293
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	213,322	770,580	882,119
	CFDA #93.659.050 Adoption Assistance - Admin 50%	20,432	56,009	72,128
	CFDA #93.667 Social Service Block Grant	533,887	1,194,443	1,508,870
	CFDA #93.674 Independent Living	10,351	11,819	40,752
	CFDA #93.778 Medical Assistance Program	921,086	98,096	173,821
	Total, Federal Funds	\$ 3,667,425	\$ 3,507,366	\$ 9,336,247
	Total, Method of Financing	\$ 5,031,700	\$ 7,230,326	\$ 12,248,795
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	06 Indirect Administration			
OBJECTIVE:	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
STRATEGY:	04 Information Technology Program Support - Information technology program support.			
SUB-STRATEGY:	03 IMPACT Automation Maintenance			
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	340,641	48,000
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	969,610	1,033,736	1,482,122
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 969,610	\$ 1,374,377	\$ 1,530,122

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	06 Indirect Administration			
OBJECTIVE:	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
STRATEGY:	04 Information Technology Program Support - Information technology program support.			
SUB-STRATEGY:	03 IMPACT Automation Maintenance			
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 266,544	\$ 655,512	\$ 166,921
0758	GR for Medicaid Match	137,519	15,063	22,263
	Total, General Revenue Funds	\$ 404,062	\$ 670,575	\$ 189,185
	Federal Funds:			
0555	CFDA #93.556 Promoting Safe & Stable Families	\$ 22,507	\$ 22,539	\$ 49,377
	CFDA #93.558 TANF State Family Assistance	205,014	314,048	676,727
	CFDA #93.575 Child Care Development Fund-Discretionary	22,788	25,344	61,480
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	31,372	148,488	156,363
	CFDA #93.659.050 Adoption Assistance - Admin 50%	2,639	6,487	9,165
	CFDA #93.667 Social Service Block Grant	70,839	170,152	359,242
	CFDA #93.674 Independent Living	1,373	1,681	6,319
	CFDA #93.778 Medical Assistance Program	209,016	15,063	22,263
	Total, Federal Funds	\$ 565,548	\$ 703,802	\$ 1,340,937
	Total, Method of Financing	\$ 969,610	\$ 1,374,377	\$ 1,530,122
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:				
06 Indirect Administration				
OBJECTIVE:				
01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.				
STRATEGY:				
04 Information Technology Program Support - Information technology program support.				
SUB-STRATEGY:				
04 Maintain Automated System - Capital				
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 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	981,164	974,547	638,083
Total, Objects of Expense		\$ 981,164	\$ 974,547	\$ 638,083

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	06 Indirect Administration			
OBJECTIVE:	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
STRATEGY:	04 Information Technology Program Support - Information technology program support.			
SUB-STRATEGY:	04 Maintain Automated System - Capital			
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
0001	Method of Financing:			
	General Revenue Fund	\$ 981,164	\$ 974,547	\$ 638,083
	Total, General Revenue Funds	\$ 981,164	\$ 974,547	\$ 638,083
	Total, Method of Financing	\$ 981,164	\$ 974,547	\$ 638,083
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2009
 TIME: 9:02:08AM

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 2008	EXP 2009	BUD 2010
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$1,827,657	\$2,370,498	\$7,908,516
2003	CONSUMABLE SUPPLIES	\$235,752	\$2,964	\$0
2004	UTILITIES	\$610,612	\$693,666	\$0
2007	RENT - MACHINE AND OTHER	\$11,303,656	\$11,947,530	\$12,906,594
2009	OTHER OPERATING EXPENSE	\$7,117,294	\$9,284,663	\$9,024,725
5000	CAPITAL EXPENDITURES	\$88,536	\$769,693	\$35,000
TOTAL, OBJECT OF EXPENSE		\$21,183,507	\$25,069,014	\$29,874,835
Method of Financing:				
1	General Revenue Fund	\$6,245,445	\$12,497,985	\$15,978,129
758	GR Match For Medicaid	\$3,992,389	\$285,872	\$750,264
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,237,834	\$12,783,857	\$16,728,393
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
93.713.000	ChildCareDevBlockGrant - Stimulus	\$0	\$0	\$201,086
CFDA Subtotal, Fund	369	\$0	\$0	\$201,086
555	Federal Funds			
93.556.000	Promoting Safe and Stable Families	\$340,516	\$279,735	\$354,126
93.558.000	Temp AssistNeedy Families	\$2,762,427	\$6,520,524	\$7,116,219
93.575.000	ChildCareDevFnd Blk Grant	\$362,624	\$312,406	\$302,996
93.658.050	Foster Care Title IV-E Admin @ 50%	\$324,526	\$2,706,270	\$2,935,141
93.659.050	Adoption Assist Title IV-E Admin	\$130,886	\$117,612	\$508,506
93.667.000	Social Svcs Block Grants	\$1,135,634	\$2,042,566	\$892,547
93.674.000	Independent Living	\$21,513	\$20,651	\$20,934
93.778.000	XIX FMAP	\$5,867,547	\$285,393	\$814,887

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2009
TIME: 9:02:08AM

CFDA Subtotal, Fund 555	\$10,945,673	\$12,285,157	\$12,945,356
SUBTOTAL, MOF (FEDERAL FUNDS)	\$10,945,673	\$12,285,157	\$13,146,442
TOTAL, METHOD OF FINANCE :	\$21,183,507	\$25,069,014	\$29,874,835
FULL TIME EQUIVALENT POSITIONS:			

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	06 Indirect Administration			
OBJECTIVE:	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.			
SUB-STRATEGY:	01 Desktop Services Lease for Computer Hardware/Software			
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 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	3,673,185	4,083,699	3,496,700
2009	Other Operating Expense	849,641	15,726	1,756,029
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	31,300	-
Total, Objects of Expense		\$ 4,522,826	\$ 4,130,725	\$ 5,252,729

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:				
	06 Indirect Administration			
OBJECTIVE:				
	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
STRATEGY:				
	05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.			
SUB-STRATEGY:				
	01 Desktop Services Lease for Computer Hardware/Software			
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 561,972	\$ 824,935	\$ 377,726
0758	GR for Medicaid Match	905,162	45,273	445,832
	Total, General Revenue Funds	\$ 1,467,134	\$ 870,208	\$ 823,559
	Federal Funds:			
0555	CFDA #93.556 Promoting Safe & Stable Families	\$ 124,613	\$ 98,428	\$ 227,526
	CFDA #93.558 TANF State Family Assistance	993,212	1,789,967	2,767,418
	CFDA #93.575 Child Care Development Fund-Discretionary	129,719	110,676	160,642
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	17,770	446,284	407,038
	CFDA #93.659.050 Adoption Assistance - Admin 50%	20,483	19,497	344,602
	CFDA #93.667 Social Service Block Grant	403,947	743,050	-
	CFDA #93.674 Independent Living	7,663	7,343	11,490
	CFDA #93.778 Medical Assistance Program	1,358,285	45,273	510,455
	Total, Federal Funds	\$ 3,055,692	\$ 3,260,517	\$ 4,429,171
	Total, Method of Financing	\$ 4,522,826	\$ 4,130,725	\$ 5,252,729
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009		
AGENCY GOAL:					
06 Indirect Administration					
OBJECTIVE:					
01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.					
STRATEGY:					
05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.					
SUB-STRATEGY:					
02 IMPACT Operational Enhancements					
OBJECTS OF EXPENSE					
Code	Description	2008 Expended	2009 Expended	2010 Budgeted	
1001	Salaries and Wages	\$ -	\$ -	\$ -	
1002	Other Personnel Costs	-	-	-	
2001	Professional Fees and Services	32,308	889,614	1,533,450	
2002	Fuels and Lubricants	-	-	-	
2003	Consumable Supplies	-	-	-	
2004	Utilities	-	-	-	
2005	Travel	-	-	-	
2006	Rent - Building	-	-	-	
2007	Rent - Machine and Other	-	-	-	
2009	Other Operating Expense	66	2,090,581	-	
3001	Client Services	-	-	-	
3002	Food for Persons - Wards of State	-	-	-	
4000	Grants	-	-	-	
5000	Capital Expenditures	-	-	-	
Total, Objects of Expense		\$ 32,374	\$ 2,980,195	\$ 1,533,450	

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:				
	06 Indirect Administration			
OBJECTIVE:				
	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
STRATEGY:				
	05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.			
SUB-STRATEGY:				
	02 IMPACT Operational Enhancements			
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 25,205	\$ 414,557	\$ 260,718
0758	GR for Medicaid Match	-	32,681	16,807
	Total, General Revenue Funds	\$ 25,205	\$ 447,237	\$ 277,524
	Federal Funds:			
0555	CFDA #93.556 Promoting Safe & Stable Families	\$ -	\$ 93,829	\$ 47,690
	CFDA #93.558 TANF State Family Assistance	-	1,248,879	664,490
	CFDA #93.575 Child Care Development Fund-Discretionary	-	105,526	53,625
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	4,834	322,006	165,674
	CFDA #93.659.050 Adoption Assistance - Admin 50%	2,336	14,066	7,238
	CFDA #93.667 Social Service Block Grant	-	708,977	296,845
	CFDA #93.674 Independent Living	-	7,001	3,558
	CFDA #93.778 Medical Assistance Program	-	32,674	16,807
	Total, Federal Funds	\$ 7,170	\$ 2,532,958	\$ 1,255,926
	Total, Method of Financing	\$ 32,374	\$ 2,980,195	\$ 1,533,450
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	06 Indirect Administration			
OBJECTIVE:	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.			
SUB-STRATEGY:	03 Tablet PCs for Mobile Casework			
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	235,752	2,964	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	7,630,471	7,863,830	9,409,896
2009	Other Operating Expense	1,475,554	2,357,851	2,099,400
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 9,341,777	\$ 10,224,645	\$ 11,509,296

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	06 Indirect Administration			
OBJECTIVE:	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.			
SUB-STRATEGY:	03 Tablet PCs for Mobile Casework			
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 3,850,272	\$ 7,248,495	\$ 7,553,092
0758	GR for Medicaid Match	1,615,502	112,302	125,550
	Total, General Revenue Funds	\$ 5,465,775	\$ 7,360,796	\$ 7,678,642
0369	Federal American Recovery & Reinvestment Funds:			
	CFDA #93.713 CCDF Stimulus	\$ -	\$ -	\$ 80,446
	Total, American Recovery & Reinvestment Act Funds	\$ -	\$ -	\$ 80,446
0555	Federal Funds:			
	CFDA #93.556 Promoting Safe & Stable Families	\$ 67,972	\$ -	\$ -
	CFDA #93.558 TANF State Family Assistance	850,681	1,600,017	2,335,828
	CFDA #93.575 Child Care Development Fund-Discretionary	78,862	-	-
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	150,831	1,103,535	1,234,545
	CFDA #93.659.050 Adoption Assistance - Admin 50%	59,759	48,214	54,284
	CFDA #93.667 Social Service Block Grant	249,687	-	-
	CFDA #93.674 Independent Living	4,737	-	-
	CFDA #93.778 Medical Assistance Program	2,413,473	112,082	125,550
	Total, Federal Funds	\$ 3,876,002	\$ 2,863,848	\$ 3,750,208
	Total, Method of Financing	\$ 9,341,777	\$ 10,224,645	\$ 11,509,296
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	06 Indirect Administration			
OBJECTIVE:	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.			
SUB-STRATEGY:	04 Strengthen Residential Contract			
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	67,966	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	582,595	1,475,247	574,629
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 650,561	\$ 1,475,247	\$ 574,629

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:				
06 Indirect Administration				
OBJECTIVE:				
01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.				
STRATEGY:				
05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.				
SUB-STRATEGY:				
04 Strengthen Residential Contract				
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 181,653	\$ 620,689	\$ 248,234
0758	GR for Medicaid Match	173,712	16,169	6,298
	Total, General Revenue Funds	\$ 355,365	\$ 636,857	\$ 254,532
	Federal Funds:			
0555	CFDA #93.556 Promoting Safe & Stable Families	\$ 27,110	\$ -	\$ -
	CFDA #93.558 TANF State Family Assistance	-	655,872	249,004
	CFDA #93.575 Child Care Development Fund-Discretionary	26,899	-	-
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	-	159,386	62,083
	CFDA #93.659.050 Adoption Assistance - Admin 50%	7,219	6,963	2,712
	CFDA #93.667 Social Service Block Grant	85,890	-	-
	CFDA #93.674 Independent Living	1,659	-	-
	CFDA #93.778 Medical Assistance Program	146,419	16,169	6,298
	Total, Federal Funds	\$ 295,197	\$ 838,390	\$ 320,097
	Total, Method of Financing	\$ 650,561	\$ 1,475,247	\$ 574,629
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	06 Indirect Administration			
OBJECTIVE:	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs (capital projects only).			
SUB-STRATEGY:	05 Software Licenses			
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 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	1,778,167	1,939,700	1,975,387
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 1,778,167	\$ 1,939,700	\$ 1,975,387

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:				
	06 Indirect Administration			
OBJECTIVE:				
	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
STRATEGY:				
	05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs (capital projects only).			
SUB-STRATEGY:				
	05 Software Licenses			
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 78,131	\$ 1,678,461	\$ 1,709,342
0758	GR for Medicaid Match	329,285	21,259	21,650
	Total, General Revenue Funds	\$ 407,416	\$ 1,699,720	\$ 1,730,992
	Federal Funds:			
0555	CFDA #93.556 Promoting Safe & Stable Families	\$ 68,326	\$ -	\$ -
	CFDA #93.558 TANF State Family Assistance	484,504	-	-
	CFDA #93.575 Child Care Development Fund-Discretionary	71,331	-	-
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	19,532	209,565	213,421
	CFDA #93.659.050 Adoption Assistance - Admin 50%	10,568	9,155	9,324
	CFDA #93.667 Social Service Block Grant	222,168	-	-
	CFDA #93.674 Independent Living	4,205	-	-
	CFDA #93.778 Medical Assistance Program	490,115	21,259	21,650
	Total, Federal Funds	\$ 1,370,751	\$ 239,980	\$ 244,395
	Total, Method of Financing	\$ 1,778,167	\$ 1,939,700	\$ 1,975,387
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009		
AGENCY GOAL:					
06 Indirect Administration					
OBJECTIVE:					
01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.					
STRATEGY:					
05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.					
SUB-STRATEGY:					
06 Data Center Consolidation					
OBJECTS OF EXPENSE					
Code	Description	2008 Expended	2009 Expended	2010 Budgeted	
1001	Salaries and Wages	\$ -	\$ -	\$ -	
1002	Other Personnel Costs	-	-	-	
2001	Professional Fees and Services	1,612,191	1,347,701	1,903,763	
2002	Fuels and Lubricants	-	-	-	
2003	Consumable Supplies	-	-	-	
2004	Utilities	-	-	-	
2005	Travel	-	-	-	
2006	Rent - Building	-	-	-	
2007	Rent - Machine and Other	-	-	-	
2009	Other Operating Expense	2,417,181	1,200,000	1,932,691	
3001	Client Services	-	-	-	
3002	Food for Persons - Wards of State	-	-	-	
4000	Grants	-	-	-	
5000	Capital Expenditures	-	-	-	
Total, Objects of Expense		\$ 4,029,372	\$ 2,547,701	\$ 3,836,454	

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	06 Indirect Administration			
OBJECTIVE:	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.			
SUB-STRATEGY:	06 Data Center Consolidation			
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 1,364,656	\$ 223,274	\$ 1,412,221
0758	GR for Medicaid Match	750,470	38,789	58,911
	Total, General Revenue Funds	\$ 2,115,126	\$ 262,063	\$ 1,471,132
	Federal Funds:			
0555	CFDA #93.556 Promoting Safe & Stable Families	\$ 52,495	\$ 87,478	\$ 78,909
	CFDA #93.558 TANF State Family Assistance	434,030	1,181,130	1,099,480
	CFDA #93.575 Child Care Development Fund-Discretionary	55,814	96,204	88,729
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	39,157	274,092	399,784
	CFDA #93.659.050 Adoption Assistance - Admin 50%	20,103	11,351	37,920
	CFDA #93.667 Social Service Block Grant	173,943	590,539	595,703
	CFDA #93.674 Independent Living	3,248	6,307	5,886
	CFDA #93.778 Medical Assistance Program	1,135,458	38,537	58,911
	Total, Federal Funds	\$ 1,914,246	\$ 2,285,638	\$ 2,365,322
	Total, Method of Financing	\$ 4,029,372	\$ 2,547,701	\$ 3,836,454
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	06 Indirect Administration			
OBJECTIVE:	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.			
SUB-STRATEGY:	07 ClassMate			
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 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	-	-	665,789
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ -	\$ -	\$ 665,789
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ -	\$ -	\$ 665,789
	Total, General Revenue Funds	\$ -	\$ -	\$ 665,789
	Total, Method of Financing	\$ -	\$ -	\$ 665,789
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:				
06 Indirect Administration				
OBJECTIVE:				
01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.				
STRATEGY:				
05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.				
SUB-STRATEGY:				
08 Messaging and Collaboration				
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 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	-	-	-
Total, Objects of Expense		\$ -	\$ -	\$ -
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
Method of Financing:				
0001	General Revenue Fund	\$ -	\$ -	\$ -
Total, General Revenue Funds		\$ -	\$ -	\$ -
Total, Method of Financing		\$ -	\$ -	\$ -
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	06 Indirect Administration			
OBJECTIVE:	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.			
SUB-STRATEGY:	09 Telecommunications Enhancements			
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 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	-	-	-
	Total, Objects of Expense	\$ -	\$ -	\$ -
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ -	\$ -	\$ -
	Total, General Revenue Funds	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ -	\$ -	\$ -
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	06 Indirect Administration			
OBJECTIVE:	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.			
SUB-STRATEGY:	10 Maintain IT Capabilities			
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	14,560	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	610,612	693,666	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	1,588	205,558	-
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	88,536	603,101	-
Total, Objects of Expense		\$ 700,737	\$ 1,516,885	\$ -

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	06 Indirect Administration			
OBJECTIVE:	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.			
SUB-STRATEGY:	10 Maintain IT Capabilities			
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 101,398	\$ 1,312,591	\$ -
0758	GR for Medicaid Match	199,920	16,625	-
	Total, General Revenue Funds	\$ 301,319	\$ 1,329,216	\$ -
	Federal Funds:			
0555	CFDA #93.658.050 Foster Care Assistance - Admin 50%	92,401	163,884	-
	CFDA #93.659.050 Adoption Assistance - Admin 50%	10,143	7,160	-
	CFDA #93.778 Medical Assistance Program	296,874	16,625	-
	Total, Federal Funds	\$ 399,418	\$ 187,669	\$ -
	Total, Method of Financing	\$ 700,737	\$ 1,516,885	\$ -
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	06 Indirect Administration			
OBJECTIVE:	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.			
SUB-STRATEGY:	11 Records Management - CPS Reform II			
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	115,192	118,624	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	12,500	-	-
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 127,692	\$ 118,624	\$ -

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:				
	06 Indirect Administration			
OBJECTIVE:				
	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
STRATEGY:				
	05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.			
SUB-STRATEGY:				
	11 Records Management - CPS Reform II			
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 82,158	\$ 57,990	\$ -
0758	GR for Medicaid Match	18,337	1,300	-
	Total, General Revenue Funds	\$ 100,495	\$ 59,290	\$ -
	Federal Funds:			
0555	CFDA #93.558 TANF State Family Assistance	-	44,658	-
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	-	12,816	-
	CFDA #93.659.050 Adoption Assistance - Admin 50%	276	560	-
	CFDA #93.778 Medical Assistance Program	26,922	1,300	-
	Total, Federal Funds	\$ 27,198	\$ 59,334	\$ -
	Total, Method of Financing	\$ 127,692	\$ 118,624	\$ -
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:				
06 Indirect Administration				
OBJECTIVE:				
01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.				
STRATEGY:				
05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.				
SUB-STRATEGY:				
12 APS/MH and MR Mobile Caseworker - Reform				
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 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	-	-	-
Total, Objects of Expense		\$ -	\$ -	\$ -
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
Method of Financing:				
0001	General Revenue Fund	\$ -	\$ -	\$ -
Total, General Revenue Funds		\$ -	\$ -	\$ -
Total, Method of Financing		\$ -	\$ -	\$ -
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	06 Indirect Administration			
OBJECTIVE:	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.			
SUB-STRATEGY:	13 CPS Mobile Caseworker - CPS Reform I and II			
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 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	-	-	-
	Total, Objects of Expense	\$ -	\$ -	\$ -
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ -	\$ -	\$ -
	Total, General Revenue Funds	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ -	\$ -	\$ -
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	06 Indirect Administration			
OBJECTIVE:	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.			
SUB-STRATEGY:	14 APS Reform IMPACT Enhancements			
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 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	-	-	-
	Total, Objects of Expense	\$ -	\$ -	\$ -
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ -	\$ -	\$ -
	Total, General Revenue Funds	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ -	\$ -	\$ -
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL: 06 Indirect Administration				
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.				
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.				
SUB-STRATEGY: 15 APS Reform Telemedicine				
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 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	-	-	-
Total, Objects of Expense		\$ -	\$ -	\$ -
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
0001	Method of Financing:			
	General Revenue Fund	\$ -	\$ -	\$ -
	Total, General Revenue Funds	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ -	\$ -	\$ -
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL: 06 Indirect Administration				
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.				
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.				
SUB-STRATEGY: 16 CPS Reform I IMPACT Enhancements				
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 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	-	-	-
Total, Objects of Expense		\$ -	\$ -	\$ -
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
0001	Method of Financing:			
	General Revenue Fund	\$ -	\$ -	\$ -
	Total, General Revenue Funds	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ -	\$ -	\$ -
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL: 06 Indirect Administration				
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.				
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.				
SUB-STRATEGY: 17 CPS Reform I Telemedicine				
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 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	-	-	-
Total, Objects of Expense		\$ -	\$ -	\$ -
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
0001	Method of Financing:			
	General Revenue Fund	\$ -	\$ -	\$ -
	Total, General Revenue Funds	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ -	\$ -	\$ -
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	06 Indirect Administration			
OBJECTIVE:	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.			
SUB-STRATEGY:	18 CPS Reform I IMPACT Hardware			
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 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	-	-	-
	Total, Objects of Expense	\$ -	\$ -	\$ -
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ -	\$ -	\$ -
	Total, General Revenue Funds	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ -	\$ -	\$ -
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL: 06 Indirect Administration				
OBJECTIVE: 01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.				
STRATEGY: 05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.				
SUB-STRATEGY: 19 Contract Background Checks				
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 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	-	-	-
Total, Objects of Expense		\$ -	\$ -	\$ -
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
0001	Method of Financing:			
	General Revenue Fund	\$ -	\$ -	\$ -
	Total, General Revenue Funds	\$ -	\$ -	\$ -
Total, Method of Financing		\$ -	\$ -	\$ -
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	06 Indirect Administration			
OBJECTIVE:	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.			
SUB-STRATEGY:	20 CPS Reform I - Expansion Telephone Systems			
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 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	-	135,292	-
Total, Objects of Expense		\$ -	\$ 135,292	\$ -

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	06 Indirect Administration			
OBJECTIVE:	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.			
SUB-STRATEGY:	20 CPS Reform I - Expansion Telephone Systems			
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ -	\$ 116,994	\$ -
0758	GR for Medicaid Match	-	1,475	-
	Total, General Revenue Funds	\$ -	\$ 118,468	\$ -
	Federal Funds:			
0555	CFDA #93.658.050 Foster Care Assistance - Admin 50%	-	14,702	-
	CFDA #93.659.050 Adoption Assistance - Admin 50%	-	647	-
	CFDA #93.778 Medical Assistance Program	-	1,475	-
	Total, Federal Funds	\$ -	\$ 16,824	\$ -
	Total, Method of Financing	\$ -	\$ 135,292	\$ -
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	06 Indirect Administration			
OBJECTIVE:	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.			
SUB-STRATEGY:	21 IMPACT Youth in Transition Outcome Data			
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	2,276,681
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	20,800
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	35,000
Total, Objects of Expense		\$ -	\$ -	\$ 2,332,481

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	06 Indirect Administration			
OBJECTIVE:	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.			
SUB-STRATEGY:	21 IMPACT Youth in Transition Outcome Data			
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ -	\$ -	\$ 2,018,343
0758	GR for Medicaid Match	-	-	25,564
	Total, General Revenue Funds	\$ -	\$ -	\$ 2,043,907
	Federal Funds:			
0555	CFDA #93.658.050 Foster Care Assistance - Admin 50%	\$ -	\$ -	\$ 252,001
	CFDA #93.659.050 Adoption Assistance - Admin 50%	-	-	11,009
	CFDA #93.778 Medical Assistance Program	-	-	25,564
	Total, Federal Funds	\$ -	\$ -	\$ 288,575
	Total, Method of Financing	\$ -	\$ -	\$ 2,332,481
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	06 Indirect Administration			
OBJECTIVE:	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.			
SUB-STRATEGY:	22 Fostering Connections IMPACT Upgrade			
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	1,391,327
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ -	\$ -	\$ 1,391,327

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	06 Indirect Administration			
OBJECTIVE:	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.			
SUB-STRATEGY:	22 Fostering Connections IMPACT Upgrade			
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ -	\$ -	\$ 1,162,356
0758	GR for Medicaid Match	-	-	33,308
	Total, General Revenue Funds	\$ -	\$ -	\$ 1,195,665
0555	Federal Funds:			
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	-	-	134,569
	CFDA #93.659.050 Adoption Assistance - Admin 50%	-	-	27,785
	CFDA #93.778 Medical Assistance Program	-	-	33,308
	Total, Federal Funds	\$ -	\$ -	\$ 195,662
	Total, Method of Financing	\$ -	\$ -	\$ 1,391,327
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	06 Indirect Administration			
OBJECTIVE:	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.			
SUB-STRATEGY:	23 Fostering Connections CLASS Upgrade			
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	120,640
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ -	\$ -	\$ 120,640

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	06 Indirect Administration			
OBJECTIVE:	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.			
SUB-STRATEGY:	23 Fostering Connections CLASS Upgrade			
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
0369	Method of Financing:			
	Federal American Recovery&Reinvestment Funds:			
	CFDA #93.713 CCDF Stimulus	\$ -	\$ -	\$ 120,640
	Total, American Recovery&Reinvestment Act Funds	\$ -	\$ -	\$ 120,640
	Total, Method of Financing	\$ -	\$ -	\$ 120,640
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	06 Indirect Administration			
OBJECTIVE:	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.			
SUB-STRATEGY:	24 IMPACT Operational Enhancement - SB 643 Private ICF-MR Investigations			
OBJECTS OF EXPENSE				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	682,652
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ -	\$ -	\$ 682,652

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Laura Phillips	Date: 12/1/2009	
AGENCY GOAL:	06 Indirect Administration			
OBJECTIVE:	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
STRATEGY:	05 Agency-wide Automated Systems (Capital Projects Only) - Develop and enhance automated systems that serve multiple programs.			
SUB-STRATEGY:	24 IMPACT Operational Enhancement - SB 643 Private ICF-MR Investigations			
METHOD OF FINANCING				
Code	Description	2008 Expended	2009 Expended	2010 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ -	\$ -	\$ 570,308
0758	GR for Medicaid Match	-	-	16,343
	Total, General Revenue Funds	\$ -	\$ -	\$ 586,651
0555	Federal Funds:			
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	\$ -	\$ -	\$ 66,026
	CFDA #93.659.050 Adoption Assistance - Admin 50%	-	-	13,632
	CFDA #93.778 Medical Assistance Program	-	-	16,343
	Total, Federal Funds	\$ -	\$ -	\$ 96,001
	Total, Method of Financing	\$ -	\$ -	\$ 682,652
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2009
TIME: 9:02:08AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,272,493,672	\$1,327,184,949	\$1,425,862,186
METHODS OF FINANCE :	\$1,272,493,672	\$1,327,184,949	\$1,425,862,186
FULL TIME EQUIVALENT POSITIONS:	10,379.0	11,082.4	11,504.6

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 2008

EXP 2009

BUD 2010

5005 Acquisition of Information Resource Technologies

*1/1 Desktop Services Lease for Computer Hardware
 and Software*

OBJECTS OF EXPENSE

Capital

2007 RENT - MACHINE AND OTHER		\$3,673,185	\$4,083,700	\$3,496,699
2009 OTHER OPERATING EXPENSE		\$849,641	\$15,726	\$1,756,029
5000 CAPITAL EXPENDITURES		\$0	\$31,300	\$0
Capital Subtotal OOE, Project	1	\$4,522,826	\$4,130,726	\$5,252,728
Subtotal OOE, Project	1	\$4,522,826	\$4,130,726	\$5,252,728

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$561,972	\$479,321	\$377,726
CA 555 Federal Funds		\$3,055,692	\$3,606,132	\$4,429,170
CA 758 GR Match For Medicaid		\$905,162	\$45,273	\$445,832
Capital Subtotal TOF, Project	1	\$4,522,826	\$4,130,726	\$5,252,728
Subtotal TOF, Project	1	\$4,522,826	\$4,130,726	\$5,252,728

2/2 IMPACT Operational Enhancement

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$32,308	\$889,613	\$1,533,450
2009 OTHER OPERATING EXPENSE		\$67	\$2,090,581	\$0
Capital Subtotal OOE, Project	2	\$32,375	\$2,980,194	\$1,533,450
Subtotal OOE, Project	2	\$32,375	\$2,980,194	\$1,533,450

TYPE OF FINANCING

Capital

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
 TIME : 12:56:39PM

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 2008	EXP 2009	BUD 2010
CA 1	General Revenue Fund	\$25,205	\$355,677	\$260,718
CA 555	Federal Funds	\$7,170	\$2,592,068	\$1,255,925
CA 758	GR Match For Medicaid	\$0	\$32,449	\$16,807
Capital Subtotal TOF, Project 2		\$32,375	\$2,980,194	\$1,533,450
Subtotal TOF, Project 2		\$32,375	\$2,980,194	\$1,533,450

3/3 Tablet PCs for Mobile Casework

OBJECTS OF EXPENSE

Capital

2003	CONSUMABLE SUPPLIES	\$235,752	\$2,964	\$0
2007	RENT - MACHINE AND OTHER	\$7,630,471	\$7,863,830	\$9,409,895
2009	OTHER OPERATING EXPENSE	\$1,475,554	\$2,357,851	\$2,099,400
Capital Subtotal OOE, Project 3		\$9,341,777	\$10,224,645	\$11,509,295
Subtotal OOE, Project 3		\$9,341,777	\$10,224,645	\$11,509,295

TYPE OF FINANCING

Capital

CA 1	General Revenue Fund	\$3,851,820	\$7,248,495	\$7,553,092
CA 369	Fed Recovery & Reinvestment Fund	\$0	\$0	\$80,446
CA 555	Federal Funds	\$3,874,455	\$2,863,848	\$3,750,207
CA 758	GR Match For Medicaid	\$1,615,502	\$112,302	\$125,550
Capital Subtotal TOF, Project 3		\$9,341,777	\$10,224,645	\$11,509,295
Subtotal TOF, Project 3		\$9,341,777	\$10,224,645	\$11,509,295

4/4 Strengthen Residential Contract Oversight System

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$67,966	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$582,595	\$1,475,247	\$574,629

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
 TIME : 12:56:39PM

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 2008	EXP 2009	BUD 2010
Capital Subtotal OOE, Project	4	\$650,561	\$1,475,247	\$574,629
Subtotal OOE, Project	4	\$650,561	\$1,475,247	\$574,629
TYPE OF FINANCING				
<u>Capital</u>				
CA 1	General Revenue Fund	\$181,653	\$620,689	\$248,234
CA 555	Federal Funds	\$295,196	\$838,389	\$320,097
CA 758	GR Match For Medicaid	\$173,712	\$16,169	\$6,298
Capital Subtotal TOF, Project	4	\$650,561	\$1,475,247	\$574,629
Subtotal TOF, Project	4	\$650,561	\$1,475,247	\$574,629
<i>5/5 Software Licenses</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009	OTHER OPERATING EXPENSE	\$1,778,167	\$1,939,700	\$1,975,387
Capital Subtotal OOE, Project	5	\$1,778,167	\$1,939,700	\$1,975,387
Subtotal OOE, Project	5	\$1,778,167	\$1,939,700	\$1,975,387
TYPE OF FINANCING				
<u>Capital</u>				
CA 1	General Revenue Fund	\$78,131	\$1,678,461	\$1,709,342
CA 555	Federal Funds	\$1,370,751	\$239,980	\$244,395
CA 758	GR Match For Medicaid	\$329,285	\$21,259	\$21,650
Capital Subtotal TOF, Project	5	\$1,778,167	\$1,939,700	\$1,975,387
Subtotal TOF, Project	5	\$1,778,167	\$1,939,700	\$1,975,387

6/6 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
 TIME : 12:56:39PM

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 2008	EXP 2009	BUD 2010
2001 PROFESSIONAL FEES AND SERVICES	\$1,612,191	\$1,347,701	\$1,903,763
2009 OTHER OPERATING EXPENSE	\$2,417,181	\$1,200,000	\$1,932,691
Capital Subtotal OOE, Project 6	\$4,029,372	\$2,547,701	\$3,836,454
Subtotal OOE, Project 6	\$4,029,372	\$2,547,701	\$3,836,454

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$1,364,656	\$223,274	\$1,412,221
CA 555 Federal Funds	\$1,914,246	\$2,285,638	\$2,365,322
CA 758 GR Match For Medicaid	\$750,470	\$38,789	\$58,911
Capital Subtotal TOF, Project 6	\$4,029,372	\$2,547,701	\$3,836,454
Subtotal TOF, Project 6	\$4,029,372	\$2,547,701	\$3,836,454

7/7 CLASSMate

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$0	\$0	\$665,789
Capital Subtotal OOE, Project 7	\$0	\$0	\$665,789
Subtotal OOE, Project 7	\$0	\$0	\$665,789

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$0	\$0	\$665,789
Capital Subtotal TOF, Project 7	\$0	\$0	\$665,789
Subtotal TOF, Project 7	\$0	\$0	\$665,789

8/8 Messaging and Collaboration

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0
------------------------------	-----	-----	-----

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
 TIME : 12:56:39PM

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 2008	EXP 2009	BUD 2010
Capital Subtotal OOE, Project	8	\$0	\$0	\$0
Subtotal OOE, Project	8	\$0	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1	General Revenue Fund	\$0	\$0	\$0
CA 555	Federal Funds	\$0	\$0	\$0
CA 758	GR Match For Medicaid	\$0	\$0	\$0
Capital Subtotal TOF, Project	8	\$0	\$0	\$0
Subtotal TOF, Project	8	\$0	\$0	\$0
<i>9/9 Telecommunications Enhancements</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE				
Capital Subtotal OOE, Project	9	\$0	\$0	\$0
Subtotal OOE, Project	9	\$0	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1	General Revenue Fund	\$0	\$0	\$0
CA 555	Federal Funds	\$0	\$0	\$0
CA 758	GR Match For Medicaid	\$0	\$0	\$0
Capital Subtotal TOF, Project	9	\$0	\$0	\$0
Subtotal TOF, Project	9	\$0	\$0	\$0

12/12 IMPACT Youth in Transition Outcome Data

OBJECTS OF EXPENSE

Capital

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
 TIME : 12:56:39PM

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 2008	EXP 2009	BUD 2010
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$2,276,681
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$20,800
5000	CAPITAL EXPENDITURES	\$0	\$0	\$35,000
Capital Subtotal OOE, Project 12		\$0	\$0	\$2,332,481
Subtotal OOE, Project 12		\$0	\$0	\$2,332,481

TYPE OF FINANCING

Capital

CA	1	General Revenue Fund	\$0	\$0	\$2,018,343
CA	555	Federal Funds	\$0	\$0	\$288,574
CA	758	GR Match For Medicaid	\$0	\$0	\$25,564
Capital Subtotal TOF, Project 12		\$0	\$0	\$2,332,481	
Subtotal TOF, Project 12		\$0	\$0	\$2,332,481	

13/13 Records Management - CPS Reform II

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$115,192	\$118,624	\$0
2009	OTHER OPERATING EXPENSE	\$12,500	\$0	\$0
Capital Subtotal OOE, Project 13		\$127,692	\$118,624	\$0
Subtotal OOE, Project 13		\$127,692	\$118,624	\$0

TYPE OF FINANCING

Capital

CA	1	General Revenue Fund	\$82,158	\$57,990	\$0
CA	555	Federal Funds	\$27,197	\$59,334	\$0
CA	758	GR Match For Medicaid	\$18,337	\$1,300	\$0
Capital Subtotal TOF, Project 13		\$127,692	\$118,624	\$0	
Subtotal TOF, Project 13		\$127,692	\$118,624	\$0	

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
 TIME : 12:56:39PM

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 2008	EXP 2009	BUD 2010
<i>14/14 Maintain IT Capabilities</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$14,560	\$0
2004 UTILITIES	\$610,612	\$693,666	\$0
2009 OTHER OPERATING EXPENSE	\$1,589	\$205,558	\$0
5000 CAPITAL EXPENDITURES	\$88,536	\$603,101	\$0
Capital Subtotal OOE, Project 14	\$700,737	\$1,516,885	\$0
Subtotal OOE, Project 14	\$700,737	\$1,516,885	\$0
TYPE OF FINANCING			
<u>Capital</u>			
CA 1 General Revenue Fund	\$101,398	\$1,312,591	\$0
CA 555 Federal Funds	\$399,419	\$187,669	\$0
CA 758 GR Match For Medicaid	\$199,920	\$16,625	\$0
Capital Subtotal TOF, Project 14	\$700,737	\$1,516,885	\$0
Subtotal TOF, Project 14	\$700,737	\$1,516,885	\$0
<i>15/15 APS/MHMR Mobile Caseworker</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2007 RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0
Capital Subtotal OOE, Project 15	\$0	\$0	\$0
Subtotal OOE, Project 15	\$0	\$0	\$0
TYPE OF FINANCING			
<u>Capital</u>			
CA 1 General Revenue Fund	\$0	\$0	\$0

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/23/2009**
 TIME : **12:56:39PM**

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 2008	EXP 2009	BUD 2010
CA 555 Federal Funds	\$0	\$0	\$0
CA 758 GR Match For Medicaid	\$0	\$0	\$0
Capital Subtotal TOF, Project 15	\$0	\$0	\$0
Subtotal TOF, Project 15	\$0	\$0	\$0

16/16 CPS Mobile Caseworker-CPS Reform I & II

OBJECTS OF EXPENSE

Capital

2007 RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0
Capital Subtotal OOE, Project 16	\$0	\$0	\$0
Subtotal OOE, Project 16	\$0	\$0	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$0	\$0	\$0
CA 555 Federal Funds	\$0	\$0	\$0
CA 758 GR Match For Medicaid	\$0	\$0	\$0
Capital Subtotal TOF, Project 16	\$0	\$0	\$0
Subtotal TOF, Project 16	\$0	\$0	\$0

17/17 APS Telemedicine Automation

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0
Capital Subtotal OOE, Project 17	\$0	\$0	\$0
Subtotal OOE, Project 17	\$0	\$0	\$0

TYPE OF FINANCING

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
 TIME : 12:56:39PM

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 2008	EXP 2009	BUD 2010
<u>Capital</u>			
CA 1 General Revenue Fund	\$0	\$0	\$0
CA 555 Federal Funds	\$0	\$0	\$0
CA 758 GR Match For Medicaid	\$0	\$0	\$0
Capital Subtotal TOF, Project 17	\$0	\$0	\$0
Subtotal TOF, Project 17	\$0	\$0	\$0

18/18 IMPACT Enhancements - APS Reform

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0
Capital Subtotal OOE, Project 18	\$0	\$0	\$0
Subtotal OOE, Project 18	\$0	\$0	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$0	\$0	\$0
CA 555 Federal Funds	\$0	\$0	\$0
CA 758 GR Match For Medicaid	\$0	\$0	\$0
Capital Subtotal TOF, Project 18	\$0	\$0	\$0
Subtotal TOF, Project 18	\$0	\$0	\$0

19/19 IMPACT Enhancements - CPS Reform

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0
Capital Subtotal OOE, Project 19	\$0	\$0	\$0

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 2008	EXP 2009	BUD 2010
Subtotal OOE, Project	19	\$0	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1	General Revenue Fund	\$0	\$0	\$0
CA 555	Federal Funds	\$0	\$0	\$0
CA 758	GR Match For Medicaid	\$0	\$0	\$0
Capital Subtotal TOF, Project	19	\$0	\$0	\$0
Subtotal TOF, Project	19	\$0	\$0	\$0
<i>20/20 Telemedicine - CPS Reform</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0
Capital Subtotal OOE, Project	20	\$0	\$0	\$0
Subtotal OOE, Project	20	\$0	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1	General Revenue Fund	\$0	\$0	\$0
CA 555	Federal Funds	\$0	\$0	\$0
CA 758	GR Match For Medicaid	\$0	\$0	\$0
Capital Subtotal TOF, Project	20	\$0	\$0	\$0
Subtotal TOF, Project	20	\$0	\$0	\$0
<i>21/21 IMPACT Hardware - CPS Reform</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
 TIME : 12:56:39PM

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 2008	EXP 2009	BUD 2010
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
Capital Subtotal OOE, Project	21	\$0	\$0	\$0
Subtotal OOE, Project	21	\$0	\$0	\$0

TYPE OF FINANCING

Capital

CA	1	General Revenue Fund	\$0	\$0	\$0
CA	555	Federal Funds	\$0	\$0	\$0
CA	758	GR Match For Medicaid	\$0	\$0	\$0
Capital Subtotal TOF, Project	21		\$0	\$0	\$0
Subtotal TOF, Project	21		\$0	\$0	\$0

22/22 Contract Background Checks

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0
Capital Subtotal OOE, Project	22	\$0	\$0	\$0
Subtotal OOE, Project	22	\$0	\$0	\$0

TYPE OF FINANCING

Capital

CA	1	General Revenue Fund	\$0	\$0	\$0
CA	555	Federal Funds	\$0	\$0	\$0
CA	758	GR Match For Medicaid	\$0	\$0	\$0
Capital Subtotal TOF, Project	22		\$0	\$0	\$0
Subtotal TOF, Project	22		\$0	\$0	\$0

23/23 Fostering Connections - IMPACT Upgrade

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 2008	EXP 2009	BUD 2010
OBJECTS OF EXPENSE			
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$1,391,327
Capital Subtotal OOE, Project 23	\$0	\$0	\$1,391,327
Subtotal OOE, Project 23	\$0	\$0	\$1,391,327

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$0	\$0	\$1,162,356
CA 555 Federal Funds	\$0	\$0	\$195,663
CA 758 GR Match For Medicaid	\$0	\$0	\$33,308
Capital Subtotal TOF, Project 23	\$0	\$0	\$1,391,327
Subtotal TOF, Project 23	\$0	\$0	\$1,391,327

24/24 Fostering Connections - CLASS Upgrade

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$120,640
Capital Subtotal OOE, Project 24	\$0	\$0	\$120,640
Subtotal OOE, Project 24	\$0	\$0	\$120,640

TYPE OF FINANCING

Capital

CA 369 Fed Recovery & Reinvestment Fund	\$0	\$0	\$120,640
Capital Subtotal TOF, Project 24	\$0	\$0	\$120,640
Subtotal TOF, Project 24	\$0	\$0	\$120,640

25/25 IMPACT Operational Enhancements - SB 643
 Private ICF-MR Investigations

OBJECTS OF EXPENSE

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
 TIME : 12:56:39PM

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 2008	EXP 2009	BUD 2010
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$682,652
Capital Subtotal OOE, Project	25	\$0	\$0	\$682,652
Subtotal OOE, Project	25	\$0	\$0	\$682,652

TYPE OF FINANCING

Capital

CA	1	General Revenue Fund	\$0	\$0	\$570,308
CA	555	Federal Funds	\$0	\$0	\$96,001
CA	758	GR Match For Medicaid	\$0	\$0	\$16,343
Capital Subtotal TOF, Project	25		\$0	\$0	\$682,652
Subtotal TOF, Project	25		\$0	\$0	\$682,652

26/26 Telecommunication Upgrade and Acquisition

OBJECTS OF EXPENSE

Capital

5000	CAPITAL EXPENDITURES	\$0	\$135,292	\$0
Capital Subtotal OOE, Project	26	\$0	\$135,292	\$0
Subtotal OOE, Project	26	\$0	\$135,292	\$0

TYPE OF FINANCING

Capital

CA	1	General Revenue Fund	\$0	\$116,994	\$0
CA	555	Federal Funds	\$0	\$16,823	\$0
CA	758	GR Match For Medicaid	\$0	\$1,475	\$0
Capital Subtotal TOF, Project	26		\$0	\$135,292	\$0
Subtotal TOF, Project	26		\$0	\$135,292	\$0

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
 TIME : 12:56:39PM

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 2008	EXP 2009	BUD 2010
Capital Subtotal, Category 5005	\$21,183,507	\$25,069,014	\$29,874,832
Informational Subtotal, 5005			
Category Total, Category 5005	\$21,183,507	\$25,069,014	\$29,874,832

5008 Other Lease Payments to the Master Lease Purchase Program (MLPP)

11/11 Lease Payments to the Master Lease Purchase Program

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$640	\$0	\$0
5000 CAPITAL EXPENDITURES	\$1,246,378	\$1,239,271	\$820,111
Capital Subtotal OOE, Project 11	\$1,247,018	\$1,239,271	\$820,111
Subtotal OOE, Project 11	\$1,247,018	\$1,239,271	\$820,111

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$1,247,018	\$1,239,271	\$820,111
Capital Subtotal TOF, Project 11	\$1,247,018	\$1,239,271	\$820,111
Subtotal TOF, Project 11	\$1,247,018	\$1,239,271	\$820,111

Capital Subtotal, Category 5008	\$1,247,018	\$1,239,271	\$820,111
Informational Subtotal, 5008			
Category Total, Category 5008	\$1,247,018	\$1,239,271	\$820,111

AGENCY TOTAL -CAPITAL	\$22,430,525	\$26,308,285	\$30,694,943
AGENCY TOTAL -INFORMATIONAL			
AGENCY TOTAL	\$22,430,525	\$26,308,285	\$30,694,943

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
 TIME : 12:56:39PM

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 2008	EXP 2009	BUD 2010
METHOD OF FINANCING:			
<u>Capital</u>			
1 General Revenue Fund	\$7,494,011	\$13,332,763	\$16,798,240
369 Fed Recovery & Reinvestment Fund	\$0	\$0	\$201,086
555 Federal Funds	\$10,944,126	\$12,689,881	\$12,945,354
758 GR Match For Medicaid	\$3,992,388	\$285,641	\$750,263
Total, Method of Financing-Capital	\$22,430,525	\$26,308,285	\$30,694,943
Total, Method of Financing	\$22,430,525	\$26,308,285	\$30,694,943
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$22,430,525	\$26,308,285	\$30,694,943
Total, Type of Financing-Capital	\$22,430,525	\$26,308,285	\$30,694,943
Total,Type of Financing	\$22,430,525	\$26,308,285	\$30,694,943

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 2008	EXP 2009	BUD 2010
5005 Acquisition of Information Resource Technologies				
<i>1/1 Desktop Services Lease</i>				
Capital	6-1-5 AGENCY-WIDE AUTOMATED SYSTEMS	4,522,826	4,130,726	\$5,252,728
	TOTAL, PROJECT	\$4,522,826	\$4,130,726	\$5,252,728
<i>2/2 IMPACT Operational Enhancement</i>				
Capital	6-1-5 AGENCY-WIDE AUTOMATED SYSTEMS	32,375	2,980,194	1,533,450
	TOTAL, PROJECT	\$32,375	\$2,980,194	\$1,533,450
<i>3/3 Tablet PCs for Mobile Casework</i>				
Capital	6-1-5 AGENCY-WIDE AUTOMATED SYSTEMS	9,341,777	10,224,645	11,509,295
	TOTAL, PROJECT	\$9,341,777	\$10,224,645	\$11,509,295
<i>4/4 Residential Contract Oversight Sys</i>				
Capital	6-1-5 AGENCY-WIDE AUTOMATED SYSTEMS	650,561	1,475,247	574,629
	TOTAL, PROJECT	\$650,561	\$1,475,247	\$574,629
<i>5/5 Software Licenses</i>				
Capital	6-1-5 AGENCY-WIDE AUTOMATED SYSTEMS	1,778,167	1,939,700	1,975,387
	TOTAL, PROJECT	\$1,778,167	\$1,939,700	\$1,975,387

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
 TIME: 12:57:57PM

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 2008	EXP 2009	BUD 2010
6/6		<i>Data Center Consolidation</i>			
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	4,029,372	2,547,701	\$3,836,454
		TOTAL, PROJECT	\$4,029,372	\$2,547,701	\$3,836,454
7/7		<i>CLASSMate</i>			
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	0	0	665,789
		TOTAL, PROJECT	\$0	\$0	\$665,789
8/8		<i>Messaging and Collaboration</i>			
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0
9/9		<i>Telecommunications Enhancements</i>			
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0
12/12		<i>IMPACT Youth Outcome Data</i>			
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	0	0	2,332,481
		TOTAL, PROJECT	\$0	\$0	\$2,332,481

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/23/2009**
 TIME: **12:57:57PM**

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 2008	EXP 2009	BUD 2010
<i>13/13</i>		<i>Records Management</i>			
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	127,692	118,624	\$0
		TOTAL, PROJECT	\$127,692	\$118,624	\$0
<i>14/14</i>		<i>Maintain IT Capabilities</i>			
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	700,737	1,516,885	0
		TOTAL, PROJECT	\$700,737	\$1,516,885	\$0
<i>15/15</i>		<i>APS/MHMR Mobile Caseworker</i>			
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0
<i>16/16</i>		<i>CPS Mobile Caseworkers-CPS Reforms</i>			
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0
<i>17/17</i>		<i>APS Telemedicine Automation</i>			
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
 TIME: 12:57:57PM

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 2008	EXP 2009	BUD 2010
<i>18/18 IMPACT Enhancements - APS Reform</i>					
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	0	0	\$0
		TOTAL, PROJECT	\$0	\$0	\$0
<i>19/19 IMPACT - CPS Reform</i>					
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0
<i>20/20 Telemedicine - CPS Reform</i>					
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0
<i>21/21 IMPACT Hardware - CPS Reform</i>					
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0
<i>22/22 Contract Background Checks</i>					
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0

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 2008	EXP 2009	BUD 2010
	23/23	<i>Fostering Connect IMPACT Upgrade</i>			
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	0	0	\$1,391,327
		TOTAL, PROJECT	\$0	\$0	\$1,391,327
	24/24	<i>Fostering Connect CLASS Upgrade</i>			
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	0	0	120,640
		TOTAL, PROJECT	\$0	\$0	\$120,640
	25/25	<i>Private ICF-MR Investigations</i>			
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	0	0	682,652
		TOTAL, PROJECT	\$0	\$0	\$682,652
	26/26	<i>TELE UPGRADE AND ACQUISI</i>			
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	0	135,292	0
		TOTAL, PROJECT	\$0	\$135,292	\$0

5008 Other Lease Payments to the Master Lease Purchase Program (MLPP)

11/11 MLPP Lease Payments

Capital	6-1-4	IT PROGRAM SUPPORT	981,164	974,547	638,083
Capital	1-1-1	STATEWIDE INTAKE SERVICES	265,854	264,724	182,028

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
 TIME: 12:57:57PM

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 2008	EXP 2009	BUD 2010
	TOTAL, PROJECT	\$1,247,018	\$1,239,271	\$820,111
	TOTAL CAPITAL, ALL PROJECTS	\$22,430,525	\$26,308,285	\$30,694,943
	TOTAL INFORMATIONAL, ALL PROJECTS			
	TOTAL, ALL PROJECTS	\$22,430,525	\$26,308,285	\$30,694,943

This page is intentionally left blank.

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
 TIME: 4:30:51PM

Agency code:	530	Agency name	Family and Protective Services, Department of			
CFDA NUMBER/ STRATEGY				EXP 2008	EXP 2009	BUD 2010
93.556.000		Promoting Safe and Stable Families				
2 - 1 - 1		CPS DIRECT DELIVERY STAFF		5,558,781	27,207,848	10,651,578
2 - 1 - 2		CPS PROGRAM SUPPORT		2,231,395	840,968	2,026,169
2 - 1 - 6		ADOPTION PURCHASED SERVICES		2,567,996	0	2,266,130
2 - 1 - 7		POST-ADOPTION PURCHASED SERVICES		2,562,296	2,443,294	3,299,492
2 - 1 - 10		OTHER CPS PURCHASED SERVICES		8,738,177	1,959,687	1,887,140
3 - 1 - 1		STAR PROGRAM		794,359	256,989	3,800,467
3 - 1 - 2		CYD PROGRAM		913,038	0	5,885,699
3 - 1 - 3		TEXAS FAMILIES PROGRAM		3,434,311	2,122,880	4,121,878
3 - 1 - 5		OTHER AT-RISK PREVENTION PROGRAMS		2,644,207	1,658,653	3,005,108
3 - 1 - 6		AT-RISK PREVENTION PROGRAM SUPPORT		1,101,279	926,601	1,083,495
6 - 1 - 1		CENTRAL ADMINISTRATION		503,764	368,838	441,173
6 - 1 - 2		OTHER SUPPORT SERVICES		7,756	5,149	169,624
6 - 1 - 3		REGIONAL ADMINISTRATION		30,600	21,855	48,880
6 - 1 - 4		IT PROGRAM SUPPORT		538,278	360,373	966,674
6 - 1 - 5		AGENCY-WIDE AUTOMATED SYSTEMS		340,516	279,735	354,126
TOTAL, ALL STRATEGIES				\$31,966,753	\$38,452,870	\$40,007,633
ADDL FED FNDS FOR EMPL BENEFITS				63,317	2,659,738	2,659,738
TOTAL, FEDERAL FUNDS				\$32,030,070	\$41,112,608	\$42,667,371
ADDL GR FOR EMPL BENEFITS				\$20,895	\$877,713	\$877,713
93.558.000		Temp AssistNeedy Families				
1 - 1 - 1		STATEWIDE INTAKE SERVICES		10,766,127	11,348,557	13,576,349
2 - 1 - 1		CPS DIRECT DELIVERY STAFF		142,563,654	172,823,814	146,988,919

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/23/2009**
 TIME: **4:30:51PM**

Agency code:	530	Agency name	Family and Protective Services, Department of		
CFDA NUMBER/ STRATEGY			EXP 2008	EXP 2009	BUD 2010
2 - 1 - 2	CPS PROGRAM SUPPORT		10,775,874	12,228,430	14,588,899
2 - 1 - 9	SUBSTANCE ABUSE PURCHASED SERVIC		526,737	664,866	554,802
2 - 1 - 10	OTHER CPS PURCHASED SERVICES		5,917,718	12,575,853	17,271,922
2 - 1 - 11	FOSTER CARE PAYMENTS		94,844,371	89,269,967	94,928,826
3 - 1 - 1	STAR PROGRAM		230,359	0	0
6 - 1 - 1	CENTRAL ADMINISTRATION		5,037,343	5,962,292	6,046,402
6 - 1 - 2	OTHER SUPPORT SERVICES		804,841	1,072,838	1,017,691
6 - 1 - 3	REGIONAL ADMINISTRATION		316,372	194,998	689,633
6 - 1 - 4	IT PROGRAM SUPPORT		7,430,873	6,937,068	14,689,866
6 - 1 - 5	AGENCY-WIDE AUTOMATED SYSTEMS		2,762,427	6,520,524	7,116,219
TOTAL, ALL STRATEGIES			\$281,976,696	\$319,599,207	\$317,469,528
ADDL FED FNDS FOR EMPL BENEFITS			1,599,725	31,007,471	31,007,471
TOTAL, FEDERAL FUNDS			\$283,576,421	\$350,606,678	\$348,476,999
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0
93.566.000	Refugee and Entrant Assis				
2 - 1 - 2	CPS PROGRAM SUPPORT		1,129,285	1,610,994	1,149,960
TOTAL, ALL STRATEGIES			\$1,129,285	\$1,610,994	\$1,149,960
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0
TOTAL, FEDERAL FUNDS			\$1,129,285	\$1,610,994	\$1,149,960
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0
93.575.000	ChildCareDevFnd Blk Grant				
1 - 1 - 1	STATEWIDE INTAKE SERVICES		50,093	65,358	71,888
2 - 1 - 2	CPS PROGRAM SUPPORT		0	0	0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/23/2009**
 TIME: **4:30:51PM**

Agency code:	530	Agency name	Family and Protective Services, Department of		
CFDA NUMBER/ STRATEGY			EXP 2008	EXP 2009	BUD 2010
2 - 1 - 3	TWC FOSTER DAY CARE		2,049,430	2,270,598	2,097,859
2 - 1 - 5	TWC PROTECTIVE DAY CARE		8,814,130	11,277,418	6,715,989
2 - 1 - 10	OTHER CPS PURCHASED SERVICES		24,966	12,422	53,978
5 - 1 - 1	CHILD CARE REGULATION		21,617,570	19,403,275	11,925,682
6 - 1 - 1	CENTRAL ADMINISTRATION		510,059	418,411	549,313
6 - 1 - 2	OTHER SUPPORT SERVICES		7,853	5,782	1,154,096
6 - 1 - 3	REGIONAL ADMINISTRATION		30,976	20,308	58,012
6 - 1 - 4	IT PROGRAM SUPPORT		543,091	404,745	956,862
6 - 1 - 5	AGENCY-WIDE AUTOMATED SYSTEMS		362,624	312,406	302,996
TOTAL, ALL STRATEGIES			\$34,010,792	\$34,190,723	\$23,886,675
ADDL FED FNDS FOR EMPL BENEFITS			127,352	113,113	113,113
TOTAL, FEDERAL FUNDS			\$34,138,144	\$34,303,836	\$23,999,788
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0
93.586.000	State Court Improvement P				
2 - 1 - 2	CPS PROGRAM SUPPORT		13,081	0	0
TOTAL, ALL STRATEGIES			\$13,081	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0
TOTAL, FEDERAL FUNDS			\$13,081	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0
93.590.000	Community-Based Resource				
3 - 1 - 4	CHILD ABUSE PREVENTION GRANTS		1,586,748	1,643,063	1,728,965
3 - 1 - 6	AT-RISK PREVENTION PROGRAM SUPPOF		122,352	309,543	153,522
6 - 1 - 2	OTHER SUPPORT SERVICES		0	0	3,501

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
 TIME: 4:30:51PM

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

CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010
TOTAL, ALL STRATEGIES	\$1,709,100	\$1,952,606	\$1,885,988
ADDL FED FNDS FOR EMPL BENEFITS	1,825	101	101
TOTAL, FEDERAL FUNDS	\$1,710,925	\$1,952,707	\$1,886,089
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.599.000 Education & Training Vouchers			
2 - 1 - 2 CPS PROGRAM SUPPORT	162,205	135,812	239,343
2 - 1 - 8 PAL PURCHASED SERVICES	1,794,256	1,971,396	1,600,659
TOTAL, ALL STRATEGIES	\$1,956,461	\$2,107,208	\$1,840,002
ADDL FED FNDS FOR EMPL BENEFITS	821	34,702	34,702
TOTAL, FEDERAL FUNDS	\$1,957,282	\$2,141,910	\$1,874,704
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.603.000 Adoption Incentive Pmts			
2 - 1 - 2 CPS PROGRAM SUPPORT	179,622	1,101,369	0
2 - 1 - 6 ADOPTION PURCHASED SERVICES	1,491,056	7,301,165	4,443,734
TOTAL, ALL STRATEGIES	\$1,670,678	\$8,402,534	\$4,443,734
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,670,678	\$8,402,534	\$4,443,734
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.645.000 Child Welfare Services_S			
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	7,998,750	5,998,598	19,674,546
2 - 1 - 2 CPS PROGRAM SUPPORT	1,569,367	3,564,054	496,296
2 - 1 - 9 SUBSTANCE ABUSE PURCHASED SERVIC	253,431	221,930	76,618
2 - 1 - 10 OTHER CPS PURCHASED SERVICES	3,950,257	3,264,262	1,809,638

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/23/2009**
 TIME: **4:30:51PM**

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

CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010
3 - 1 - 1 STAR PROGRAM	0	337,426	0
3 - 1 - 2 CYD PROGRAM	5,873,214	2,044,748	0
3 - 1 - 3 TEXAS FAMILIES PROGRAM	0	493,150	0
3 - 1 - 5 OTHER AT-RISK PREVENTION PROGRAM:	0	484,998	0
TOTAL, ALL STRATEGIES	\$19,645,019	\$16,409,166	\$22,057,098
ADDL FED FNDS FOR EMPL BENEFITS	342,620	4,441,004	4,441,004
TOTAL, FEDERAL FUNDS	\$19,987,639	\$20,850,170	\$26,498,102
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.658.000 Foster Care_Title IV-E			
1 - 1 - 1 STATEWIDE INTAKE SERVICES	1,162	3	0
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	2,511,306	11,818,121	7,671,334
2 - 1 - 2 CPS PROGRAM SUPPORT	4,746,526	4,920,377	4,873,816
TOTAL, ALL STRATEGIES	\$7,258,994	\$16,738,501	\$12,545,150
ADDL FED FNDS FOR EMPL BENEFITS	23,247	35,163	35,163
TOTAL, FEDERAL FUNDS	\$7,282,241	\$16,773,664	\$12,580,313
ADDL GR FOR EMPL BENEFITS	\$7,671	\$11,604	\$11,604
93.658.050 Foster Care Title IV-E Admin @ 50%			
1 - 1 - 1 STATEWIDE INTAKE SERVICES	36,592	26,126	52,670
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	17,900,036	54,020,063	45,683,229
2 - 1 - 2 CPS PROGRAM SUPPORT	2,357,557	5,045,128	4,649,620
2 - 1 - 11 FOSTER CARE PAYMENTS	28,490,109	26,774,833	31,988,827
5 - 1 - 1 CHILD CARE REGULATION	2,616,766	3,200,943	2,708,903
6 - 1 - 1 CENTRAL ADMINISTRATION	577,578	1,548,610	1,411,571

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/23/2009**
 TIME: **4:30:51PM**

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

CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010
6 - 1 - 2 OTHER SUPPORT SERVICES	181,632	373,577	348,463
6 - 1 - 3 REGIONAL ADMINISTRATION	32,414	41,100	169,580
6 - 1 - 4 IT PROGRAM SUPPORT	906,145	7,389,642	7,511,813
6 - 1 - 5 AGENCY-WIDE AUTOMATED SYSTEMS	324,526	2,706,270	2,935,141
TOTAL, ALL STRATEGIES	\$53,423,355	\$101,126,292	\$97,459,817
ADDL FED FNDS FOR EMPL BENEFITS	253,882	211,941	211,941
TOTAL, FEDERAL FUNDS	\$53,677,237	\$101,338,233	\$97,671,758
ADDL GR FOR EMPL BENEFITS	\$253,882	\$211,941	\$211,941
93.658.060 Foster Care Title IV-E @ FMAP			
2 - 1 - 3 TWC FOSTER DAY CARE	3,780,261	3,204,239	3,695,833
2 - 1 - 10 OTHER CPS PURCHASED SERVICES	42,987	27,106	88,493
2 - 1 - 11 FOSTER CARE PAYMENTS	111,179,176	100,627,897	130,200,577
TOTAL, ALL STRATEGIES	\$115,002,424	\$103,859,242	\$133,984,903
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$115,002,424	\$103,859,242	\$133,984,903
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.658.099 Foster Care IV-E Stimulus (FMAP)			
2 - 1 - 3 TWC FOSTER DAY CARE	0	394,518	503,434
2 - 1 - 10 OTHER CPS PURCHASED SERVICES	0	3,390	12,054
2 - 1 - 11 FOSTER CARE PAYMENTS	0	12,129,547	17,500,096

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
 TIME: 4:30:51PM

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

CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010
TOTAL, ALL STRATEGIES	\$0	\$12,527,455	\$18,015,584
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$12,527,455	\$18,015,584
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.659.000 Adoption Assistance			
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	138,768	37,898	0
2 - 1 - 2 CPS PROGRAM SUPPORT	53,786	94,473	48,265
TOTAL, ALL STRATEGIES	\$192,554	\$132,371	\$48,265
ADDL FED FNDS FOR EMPL BENEFITS	976	567	567
TOTAL, FEDERAL FUNDS	\$193,530	\$132,938	\$48,832
ADDL GR FOR EMPL BENEFITS	\$322	\$187	\$187
93.659.050 Adoption Assist Title IV-E Admin			
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	1,186,244	2,700,329	3,036,378
2 - 1 - 2 CPS PROGRAM SUPPORT	1,079,836	396,011	327,491
2 - 1 - 12 ADOPTION SUBSIDY PAYMENTS	2,484,107	2,884,363	3,070,875
6 - 1 - 1 CENTRAL ADMINISTRATION	58,260	58,577	84,885
6 - 1 - 2 OTHER SUPPORT SERVICES	10,885	17,299	15,766
6 - 1 - 3 REGIONAL ADMINISTRATION	3,200	13,394	10,016
6 - 1 - 4 IT PROGRAM SUPPORT	72,945	155,329	193,993
6 - 1 - 5 AGENCY-WIDE AUTOMATED SYSTEMS	130,886	117,612	508,506

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
 TIME: 4:30:51PM

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

CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010
TOTAL, ALL STRATEGIES	\$5,026,363	\$6,342,914	\$7,247,910
ADDL FED FNDS FOR EMPL BENEFITS	16,728	11,071	11,071
TOTAL, FEDERAL FUNDS	\$5,043,091	\$6,353,985	\$7,258,981
ADDL GR FOR EMPL BENEFITS	\$16,728	\$11,071	\$11,071
93.659.060 Adoption Assist Title IV-E @ FMAP			
2 - 1 - 12 ADOPTION SUBSIDY PAYMENTS	61,737,225	67,619,805	72,985,562
TOTAL, ALL STRATEGIES	\$61,737,225	\$67,619,805	\$72,985,562
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$61,737,225	\$67,619,805	\$72,985,562
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.659.099 Adoption Asst IV-E Stimulus (FMAP)			
2 - 1 - 12 ADOPTION SUBSIDY PAYMENTS	0	7,587,776	9,857,210
TOTAL, ALL STRATEGIES	\$0	\$7,587,776	\$9,857,210
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$7,587,776	\$9,857,210
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.667.000 Social Svcs Block Grants			
1 - 1 - 1 STATEWIDE INTAKE SERVICES	2,665,409	3,504,357	2,637,784
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	5,204	1,820	802,563
2 - 1 - 2 CPS PROGRAM SUPPORT	391,825	394,211	333,074
4 - 1 - 1 APS DIRECT DELIVERY STAFF	24,452,309	12,361,183	15,857,969
4 - 1 - 2 APS PROGRAM SUPPORT	3,101,022	4,863,470	2,456,560
4 - 1 - 3 MH AND MR INVESTIGATIONS	2,997,710	3,533,073	3,141,727

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
 TIME: 4:30:51PM

Agency code:	530	Agency name	Family and Protective Services, Department of		
CFDA NUMBER/ STRATEGY			EXP 2008	EXP 2009	BUD 2010
5 - 1 - 1	CHILD CARE REGULATION		1,331,680	1,618,754	1,649,273
6 - 1 - 1	CENTRAL ADMINISTRATION		1,585,576	2,919,079	1,520,407
6 - 1 - 2	OTHER SUPPORT SERVICES		24,413	38,622	266,332
6 - 1 - 3	REGIONAL ADMINISTRATION		94,992	21,605	161,474
6 - 1 - 4	IT PROGRAM SUPPORT		1,684,230	2,721,942	2,612,408
6 - 1 - 5	AGENCY-WIDE AUTOMATED SYSTEMS		1,135,634	2,042,566	892,547
TOTAL, ALL STRATEGIES			\$39,470,004	\$34,020,682	\$32,332,118
ADDL FED FNDS FOR EMPL BENEFITS			191,151	5,035,070	5,035,070
TOTAL, FEDERAL FUNDS			\$39,661,155	\$39,055,752	\$37,367,188
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0
93.669.000	Child Abuse and Neglect S				
2 - 1 - 2	CPS PROGRAM SUPPORT		1,778,598	1,838,975	1,800,702
TOTAL, ALL STRATEGIES			\$1,778,598	\$1,838,975	\$1,800,702
ADDL FED FNDS FOR EMPL BENEFITS			15,263	361,195	361,195
TOTAL, FEDERAL FUNDS			\$1,793,861	\$2,200,170	\$2,161,897
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0
93.674.000	Independent Living				
2 - 1 - 1	CPS DIRECT DELIVERY STAFF		0	0	40,361
2 - 1 - 2	CPS PROGRAM SUPPORT		1,299,249	1,311,104	2,796,034
2 - 1 - 8	PAL PURCHASED SERVICES		5,233,634	5,203,257	5,845,406
6 - 1 - 1	CENTRAL ADMINISTRATION		30,741	27,875	56,462
6 - 1 - 2	OTHER SUPPORT SERVICES		473	383	9,503
6 - 1 - 3	REGIONAL ADMINISTRATION		1,938	1,268	6,683

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
 TIME: 4:30:51PM

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

CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010
6 - 1 - 4 IT PROGRAM SUPPORT	33,030	26,932	122,473
6 - 1 - 5 AGENCY-WIDE AUTOMATED SYSTEMS	21,513	20,651	20,934
TOTAL, ALL STRATEGIES	\$6,620,578	\$6,591,470	\$8,897,856
ADDL FED FNDS FOR EMPL BENEFITS	6,420	256,561	256,561
TOTAL, FEDERAL FUNDS	\$6,626,998	\$6,848,031	\$9,154,417
ADDL GR FOR EMPL BENEFITS	\$1,605	\$64,140	\$64,140
93.713.000 ChildCareDevBlockGrant - Stimulus			
2 - 1 - 4 TWC RELATIVE DAY CARE	0	0	3,647,102
2 - 1 - 5 TWC PROTECTIVE DAY CARE	0	0	8,400,692
5 - 1 - 1 CHILD CARE REGULATION	0	0	4,000,000
6 - 1 - 4 IT PROGRAM SUPPORT	0	0	139,353
6 - 1 - 5 AGENCY-WIDE AUTOMATED SYSTEMS	0	0	201,086
TOTAL, ALL STRATEGIES	\$0	\$0	\$16,388,233
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$16,388,233
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.714.000 TANF Emrgcy Contngncy Fnd-Stimulus			
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	0	0	47,982,709
TOTAL, ALL STRATEGIES	\$0	\$0	\$47,982,709
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$47,982,709
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.000 XIX FMAP			

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/23/2009**
 TIME: **4:30:51PM**

Agency code:	530	Agency name	Family and Protective Services, Department of		
CFDA NUMBER/ STRATEGY			EXP 2008	EXP 2009	BUD 2010
1 - 1 - 1	STATEWIDE INTAKE SERVICES		95,232	93,350	119,220
2 - 1 - 1	CPS DIRECT DELIVERY STAFF		77,103,601	1,752,424	3,355,105
2 - 1 - 2	CPS PROGRAM SUPPORT		5,070,721	106,872	194,694
4 - 1 - 1	APS DIRECT DELIVERY STAFF		10,732,262	2,853,913	2,152,442
4 - 1 - 2	APS PROGRAM SUPPORT		1,476,480	465,092	419,564
4 - 1 - 3	MH AND MR INVESTIGATIONS		1,335,905	1,463,879	2,352,799
6 - 1 - 1	CENTRAL ADMINISTRATION		2,549,732	149,418	202,507
6 - 1 - 2	OTHER SUPPORT SERVICES		391,978	33,192	37,892
6 - 1 - 3	REGIONAL ADMINISTRATION		161,822	13,933	23,587
6 - 1 - 4	IT PROGRAM SUPPORT		4,199,057	315,654	464,948
6 - 1 - 5	AGENCY-WIDE AUTOMATED SYSTEMS		5,867,547	285,393	814,887
TOTAL, ALL STRATEGIES			\$108,984,337	\$7,533,120	\$10,137,645
ADDL FED FNDS FOR EMPL BENEFITS			377,930	29,686	29,686
TOTAL, FEDERAL FUNDS			\$109,362,267	\$7,562,806	\$10,167,331
ADDL GR FOR EMPL BENEFITS			\$7,559	\$594	\$594

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/23/2009**
 TIME: **4:30:51PM**

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

CFDA NUMBER/ STRATEGY **EXP 2008** **EXP 2009** **BUD 2010**

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

93.556.000	Promoting Safe and Stable Families	31,966,753	38,452,870	40,007,633
93.558.000	Temp AssistNeedy Families	281,976,696	319,599,207	317,469,528
93.566.000	Refugee and Entrant Assis	1,129,285	1,610,994	1,149,960
93.575.000	ChildCareDevFnd Blk Grant	34,010,792	34,190,723	23,886,675
93.586.000	State Court Improvement P	13,081	0	0
93.590.000	Community-Based Resource	1,709,100	1,952,606	1,885,988
93.599.000	Education & Training Vouchers	1,956,461	2,107,208	1,840,002
93.603.000	Adoption Incentive Pmts	1,670,678	8,402,534	4,443,734
93.645.000	Child Welfare Services_S	19,645,019	16,409,166	22,057,098
93.658.000	Foster Care_Title IV-E	7,258,994	16,738,501	12,545,150
93.658.050	Foster Care Title IV-E Admin @ 50%	53,423,355	101,126,292	97,459,817
93.658.060	Foster Care Title IV-E @ FMAP	115,002,424	103,859,242	133,984,903
93.658.099	Foster Care IV-E Stimulus (FMAP)	0	12,527,455	18,015,584
93.659.000	Adoption Assistance	192,554	132,371	48,265
93.659.050	Adoption Assist Title IV-E Admin	5,026,363	6,342,914	7,247,910

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/23/2009**
 TIME: **4:30:51PM**

Agency code:	530	Agency name	Family and Protective Services, Department of		
CFDA NUMBER/ STRATEGY			EXP 2008	EXP 2009	BUD 2010
93.659.060	Adoption Assist Title IV-E @ FMAP		61,737,225	67,619,805	72,985,562
93.659.099	Adoption Asst IV-E Stimulus (FMAP)		0	7,587,776	9,857,210
93.667.000	Social Svcs Block Grants		39,470,004	34,020,682	32,332,118
93.669.000	Child Abuse and Neglect S		1,778,598	1,838,975	1,800,702
93.674.000	Independent Living		6,620,578	6,591,470	8,897,856
93.713.000	ChildCareDevBlockGrant - Stimulus		0	0	16,388,233
93.714.000	TANF Emrgcy Contngncy Fnd-Stimulus		0	0	47,982,709
93.778.000	XIX FMAP		108,984,337	7,533,120	10,137,645
TOTAL, ALL STRATEGIES			\$773,572,297	\$788,643,911	\$882,424,282
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS			3,021,257	44,197,383	44,197,383
TOTAL, FEDERAL FUNDS			\$776,593,554	\$832,841,294	\$926,621,665
TOTAL, ADDL GR FOR EMPL BENEFITS			\$308,662	\$1,177,250	\$1,177,250

This page is intentionally left blank.

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
 TIME : 4:31:37PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
CFDA 93.556.000 Promoting Safe and Stable Families									
2005	\$35,653,912	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,653,912
2006	\$40,832,915	\$19,499,311	\$0	\$0	\$0	\$0	\$0	\$19,499,311	\$21,333,604
2007	\$37,545,671	\$19,114,650	\$18,431,021	\$0	\$0	\$0	\$0	\$37,545,671	\$0
2008	\$32,570,264	\$0	\$13,535,733	\$19,034,531	\$0	\$0	\$0	\$32,570,264	\$0
2009	\$34,379,349	\$0	\$0	\$22,035,593	\$12,343,756	\$0	\$0	\$34,379,349	\$0
2010	\$35,971,090	\$0	\$0	\$0	\$27,663,875	\$8,307,215	\$0	\$35,971,090	\$0
2011	\$35,971,090	\$0	\$0	\$0	\$0	\$31,700,416	\$4,270,674	\$35,971,090	\$0
Total	\$252,924,291	\$38,613,961	\$31,966,754	\$41,070,124	\$40,007,631	\$40,007,631	\$4,270,674	\$195,936,775	\$56,987,516

Empl. Benefit Payment		\$2,652,022	\$1,825	\$101	\$101	\$101	\$101	\$2,654,251	
------------------------------	--	-------------	---------	-------	-------	-------	-------	-------------	--

CFDA 93.590.000 Community-Based Resource									
2004	\$1,670,972	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,670,972
2005	\$2,270,054	\$982,668	\$0	\$0	\$0	\$0	\$0	\$982,668	\$1,287,386
2006	\$2,161,591	\$408,137	\$1,709,100	\$44,354	\$0	\$0	\$0	\$2,161,591	\$0
2007	\$2,281,558	\$0	\$0	\$1,936,526	\$345,032	\$0	\$0	\$2,281,558	\$0
2008	\$2,261,111	\$0	\$0	\$0	\$1,540,956	\$720,155	\$0	\$2,261,111	\$0
2009	\$2,296,875	\$0	\$0	\$0	\$0	\$1,165,833	\$1,131,042	\$2,296,875	\$0
2010	\$4,557,986	\$0	\$0	\$0	\$0	\$0	\$754,946	\$754,946	\$3,803,040

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
 TIME : 4:31:37PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
2011	\$4,557,986	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,557,986
Total	\$22,058,133	\$1,390,805	\$1,709,100	\$1,980,880	\$1,885,988	\$1,885,988	\$1,885,988	\$10,738,749	\$11,319,384

Empl. Benefit Payment		\$31,022	\$32,473	\$62,218	\$75,872	\$75,872	\$75,872	\$353,329	
------------------------------	--	----------	----------	----------	----------	----------	----------	-----------	--

CFDA 93.599.000 Education & Training Vouchers

2004	\$1,424,899	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,424,899
2005	\$1,950,195	\$1,488,459	\$0	\$0	\$0	\$0	\$0	\$1,488,459	\$461,736
2006	\$2,153,883	\$384,617	\$1,769,266	\$0	\$0	\$0	\$0	\$2,153,883	\$0
2007	\$2,556,573	\$0	\$187,195	\$2,141,088	\$228,290	\$0	\$0	\$2,556,573	\$0
2008	\$2,664,660	\$0	\$0	\$0	\$1,611,711	\$1,052,949	\$0	\$2,664,660	\$0
2009	\$2,682,196	\$0	\$0	\$0	\$0	\$787,052	\$1,840,001	\$2,627,053	\$55,143
2010	\$2,716,898	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,716,898
2011	\$2,716,898	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,716,898
Total	\$18,866,202	\$1,873,076	\$1,956,461	\$2,141,088	\$1,840,001	\$1,840,001	\$1,840,001	\$11,490,628	\$7,375,574

Empl. Benefit Payment		\$34,872	\$821	\$34,702	\$34,702	\$34,702	\$34,702	\$174,501	
------------------------------	--	----------	-------	----------	----------	----------	----------	-----------	--

CFDA 93.603.000 Adoption Incentive Pmts

2004	\$401,614	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$401,614
------	-----------	-----	-----	-----	-----	-----	-----	-----	-----------

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
 TIME : 4:31:37PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
2005	\$494,000	\$1,614	\$0	\$0	\$0	\$0	\$0	\$1,614	\$492,386
2006	\$4,082,000	\$4,080,386	\$1,614	\$0	\$0	\$0	\$0	\$4,082,000	\$0
2007	\$1,398,000	\$0	\$1,398,000	\$0	\$0	\$0	\$0	\$1,398,000	\$0
2008	\$4,435,629	\$0	\$271,064	\$4,164,565	\$0	\$0	\$0	\$4,435,629	\$0
2009	\$4,969,734	\$0	\$0	\$4,237,969	\$731,765	\$0	\$0	\$4,969,734	\$0
2010	\$4,969,734	\$0	\$0	\$0	\$3,711,969	\$1,257,765	\$0	\$4,969,734	\$0
2011	\$4,969,734	\$0	\$0	\$0	\$0	\$3,185,969	\$1,783,765	\$4,969,734	\$0
Total	\$25,720,445	\$4,082,000	\$1,670,678	\$8,402,534	\$4,443,734	\$4,443,734	\$1,783,765	\$24,826,445	\$894,000

Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CFDA 93.645.000 Child Welfare Services S

2004	\$1,424,899	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,424,899
2005	\$25,121,728	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,121,728
2006	\$24,959,898	\$1,594,224	\$0	\$0	\$0	\$0	\$0	\$1,594,224	\$23,365,674
2007	\$25,115,256	\$20,634,294	\$4,480,962	\$0	\$0	\$0	\$0	\$25,115,256	\$0
2008	\$21,270,554	\$0	\$15,164,056	\$6,106,498	\$0	\$0	\$0	\$21,270,554	\$0
2009	\$20,853,494	\$0	\$0	\$14,592,454	\$6,261,040	\$0	\$0	\$20,853,494	\$0
2010	\$25,294,498	\$0	\$0	\$0	\$15,796,058	\$9,498,440	\$0	\$25,294,498	\$0
2011	\$25,294,498	\$0	\$0	\$0	\$0	\$12,558,658	\$12,735,840	\$25,294,498	\$0
Total	\$169,334,825	\$22,228,518	\$19,645,018	\$20,698,952	\$22,057,098	\$22,057,098	\$12,735,840	\$119,422,524	\$49,912,301

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
 TIME : 4:31:37PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
Empl. Benefit Payment									
		\$2,850,894	\$342,620	\$4,441,004	\$4,441,004	\$4,441,004	\$4,441,004	\$20,957,530	
CFDA 93.658.099 Foster Care IV-E Stimulus (FMAP)									
2009	\$3,625,966	\$0	\$0	\$3,625,966	\$0	\$0	\$0	\$3,625,966	\$0
2010	\$13,914,202	\$0	\$0	\$0	\$13,914,202	\$0	\$0	\$13,914,202	\$0
2011	\$6,079,553	\$0	\$0	\$0	\$0	\$6,079,553	\$0	\$6,079,553	\$0
Total	\$23,619,721	\$0	\$0	\$3,625,966	\$13,914,202	\$6,079,553	\$0	\$23,619,721	\$0

Empl. Benefit Payment									
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
CFDA 93.659.099 Adoption Asst IV-E Stimulus (FMAP)									
2009	\$2,060,192	\$0	\$0	\$2,060,192	\$0	\$0	\$0	\$2,060,192	\$0
2010	\$9,618,994	\$0	\$0	\$0	\$9,618,994	\$0	\$0	\$9,618,994	\$0
2011	\$4,413,599	\$0	\$0	\$0	\$0	\$4,413,599	\$0	\$4,413,599	\$0
Total	\$16,092,785	\$0	\$0	\$2,060,192	\$9,618,994	\$4,413,599	\$0	\$16,092,785	\$0

Empl. Benefit Payment									
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	

CFDA 93.669.000 Child Abuse and Neglect S

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
 TIME : 4:31:37PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
2004	\$1,730,453	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,730,453
2005	\$2,247,850	\$761,340	\$0	\$0	\$0	\$0	\$0	\$761,340	\$1,486,510
2006	\$1,988,319	\$837,471	\$1,150,848	\$0	\$0	\$0	\$0	\$1,988,319	\$0
2007	\$2,101,926	\$0	\$627,750	\$1,474,176	\$0	\$0	\$0	\$2,101,926	\$0
2008	\$1,710,951	\$0	\$0	\$711,457	\$999,494	\$0	\$0	\$1,710,951	\$0
2009	\$1,783,844	\$0	\$0	\$0	\$801,208	\$982,636	\$0	\$1,783,844	\$0
2010	\$3,494,795	\$0	\$0	\$0	\$0	\$762,991	\$1,745,627	\$2,508,618	\$986,177
2011	\$3,494,795	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,494,795
Total	\$18,552,933	\$1,598,811	\$1,778,598	\$2,185,633	\$1,800,702	\$1,745,627	\$1,745,627	\$10,854,998	\$7,697,935

Empl. Benefit Payment		\$336,691	\$15,263	\$361,195	\$361,195	\$361,195	\$361,195	\$1,796,734	
------------------------------	--	-----------	----------	-----------	-----------	-----------	-----------	-------------	--

CFDA 93.674.000 Independent Living

2005	\$5,706,887	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,706,887
2006	\$6,305,516	\$1,283,059	\$0	\$0	\$0	\$0	\$0	\$1,283,059	\$5,022,457
2007	\$7,455,535	\$5,704,961	\$1,750,574	\$0	\$0	\$0	\$0	\$7,455,535	\$0
2008	\$7,731,958	\$0	\$4,870,005	\$2,861,953	\$0	\$0	\$0	\$7,731,958	\$0
2009	\$7,822,966	\$0	\$0	\$3,979,554	\$3,843,412	\$0	\$0	\$7,822,966	\$0
2010	\$8,079,527	\$0	\$0	\$0	\$5,054,444	\$3,025,083	\$0	\$8,079,527	\$0
2011	\$8,079,527	\$0	\$0	\$0	\$0	\$3,902,104	\$4,177,423	\$8,079,527	\$0
Total	\$51,181,916	\$6,988,020	\$6,620,579	\$6,841,507	\$8,897,856	\$6,927,187	\$4,177,423	\$40,452,572	\$10,729,344

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
 TIME : 4:31:37PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
Empl. Benefit Payment		\$273,364	\$6,420	\$256,561	\$256,561	\$256,561	\$256,561	\$1,306,028	
CFDA 93.713.000 ChildCareDevBlockGrant - Stimulus									
2010	\$16,388,233	\$0	\$0	\$0	\$16,388,233	\$0	\$0	\$16,388,233	\$0
Total	\$16,388,233	\$0	\$0	\$0	\$16,388,233	\$0	\$0	\$16,388,233	\$0

Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
CFDA 93.714.000 TANF Emrgcy Contngncy Fnd-Stimulus									
2010	\$47,982,709	\$0	\$0	\$0	\$47,982,709	\$0	\$0	\$47,982,709	\$0
Total	\$47,982,709	\$0	\$0	\$0	\$47,982,709	\$0	\$0	\$47,982,709	\$0

Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
------------------------------	--	-----	-----	-----	-----	-----	-----	-----	--

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/23/2009

81st Regular Session, Fiscal Year 2010 Operating Budget

TIME: 4:32:28PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **530**

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

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
<u>1</u> General Revenue Fund			
Beginning Balance (Unencumbered):	\$13,991,195	\$17,087,972	\$20,858,087
Estimated Revenue:			
3611 Private Institution Licenses	1,870,625	1,818,847	1,818,847
3624 Adoption Registry Fees	90	146	146
3719 Fees/Copies or Filing of Records	130,345	97,973	97,973
3722 Conf, Semin, & Train Regis Fees	54,260	41,000	50,200
3740 Grants/Donations	59,716	1,022	1,022
3802 Reimbursements-Third Party	6,824,744	8,349,750	7,832,614
Subtotal: Estimated Revenue	8,939,780	10,308,738	9,800,802
Total Available	\$22,930,975	\$27,396,710	\$30,658,889
DEDUCTIONS:			
Conferences / Seminars	(54,260)	(41,000)	(50,200)
Grants / Donations	(59,716)	(1,022)	(1,022)
Reimbursements to a third Party	(5,729,027)	(6,496,601)	(6,549,989)
Total, Deductions	\$(5,843,003)	\$(6,538,623)	\$(6,601,211)
Ending Fund/Account Balance	\$17,087,972	\$20,858,087	\$24,057,678

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Laura Phillips

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/23/2009

81st Regular Session, Fiscal Year 2010 Operating Budget

TIME: 4:32:28PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **530**

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

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
888 Earned Federal Funds			
Beginning Balance (Unencumbered):	\$315,334	\$0	\$191,066
Estimated Revenue:			
3702 Fed Receipts-Earned Federal Funds	125,482	558,761	350,000
3851 Interest on St Deposits & Treas Inv	59,230	7,726	10,000
3971 ICF/MR Collections	754,784	109,033	200,000
3972 Other Cash Transfers Between Funds	500,000	128,003	0
Subtotal: Estimated Revenue	<u>1,439,496</u>	<u>803,523</u>	<u>560,000</u>
Total Available	<u>\$1,754,830</u>	<u>\$803,523</u>	<u>\$751,066</u>
DEDUCTIONS:			
Cash swept by Comptroller	(1,754,830)	(612,457)	(191,066)
Total, Deductions	<u>\$(1,754,830)</u>	<u>\$(612,457)</u>	<u>\$(191,066)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$191,066</u>	<u>\$560,000</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Laura Phillips

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/23/2009

81st Regular Session, Fiscal Year 2010 Operating Budget

TIME: 4:32:28PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **530**

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

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
<u>5084</u> Child Abuse/Neglect Oper			
Beginning Balance (Unencumbered):	\$644,549	\$5,477,691	\$6,469,269
Estimated Revenue:			
3972 Other Cash Transfers Between Funds	6,989,793	6,989,791	7,663,848
Subtotal: Estimated Revenue	<u>6,989,793</u>	<u>6,989,791</u>	<u>7,663,848</u>
Total Available	<u>\$7,634,342</u>	<u>\$12,467,482</u>	<u>\$14,133,117</u>
DEDUCTIONS:			
Other Cash Transfer Between Funds	(2,156,651)	(5,998,214)	(5,775,285)
Total, Deductions	<u>\$(2,156,651)</u>	<u>\$(5,998,214)</u>	<u>\$(5,775,285)</u>
Ending Fund/Account Balance	<u>\$5,477,691</u>	<u>\$6,469,268</u>	<u>\$8,357,832</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Laura Phillips

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/23/2009

81st Regular Session, Fiscal Year 2010 Operating Budget

TIME: 4:32:28PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **530**

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

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
<u>5085</u> Child Abuse/Neglect Trust			
Beginning Balance (Unencumbered):	\$34,198,720	\$31,064,465	\$28,091,928
Estimated Revenue:			
3707 Marriage License Fees	2,436,453	3,353,187	3,353,187
3851 Interest on St Deposits & Treas Inv	1,419,085	664,067	664,067
Subtotal: Estimated Revenue	<u>3,855,538</u>	<u>4,017,254</u>	<u>4,017,254</u>
Total Available	<u>\$38,054,258</u>	<u>\$35,081,719</u>	<u>\$32,109,182</u>
DEDUCTIONS:			
Other Cash Transfer Between Funds	(6,989,793)	(6,989,791)	(7,663,848)
Total, Deductions	<u>\$(6,989,793)</u>	<u>\$(6,989,791)</u>	<u>\$(7,663,848)</u>
Ending Fund/Account Balance	<u>\$31,064,465</u>	<u>\$28,091,928</u>	<u>\$24,445,334</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Laura Phillips

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 11/23/2009

TIME: 4:33:06PM

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **530** Agency name: **FAMILY & PROTECTIVE SERVICES**

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$0	\$2,954	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$2,954	\$0
METHOD OF FINANCING				
555	Federal Funds			
	CFDA 97.036.000, Public Assistance Grants	\$0	\$2,954	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$2,954	\$0
TOTAL, METHOD OF FINANCE		\$0	\$2,954	\$0
FULL-TIME-EQUIVALENT POSITIONS				
USE OF HOMELAND SECURITY FUNDS				

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 11/23/2009

Funds Passed through to Local Entities

TIME: 4:33:06PM

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **530** Agency name: **FAMILY & PROTECTIVE SERVICES**

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
-------------	--------------------	-----------------	-----------------	-----------------

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 11/23/2009

Funds Passed through to State Agencies

TIME: 4:33:06PM

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **530** Agency name: **FAMILY & PROTECTIVE SERVICES**

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
-------------	--------------------	-----------------	-----------------	-----------------

This page is intentionally left blank.