

Operating Budget for Fiscal Year 2012



Texas Department of
Family and Protective
Services

As Submitted
December 1, 2011



***Operating Budget
for Fiscal Year 2012***

**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, 2011

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II.A. SUMMARY OF BUDGET BY STRATEGY
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/2/2011
TIME : 9:22:13AM

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

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
1 Provide Access to DFPS Services by Managing a 24-hour Call Center			
1 Provide 24-hour Access to Services Offered by DFPS Programs			
1 STATEWIDE INTAKE SERVICES	\$17,478,344	\$18,949,205	\$18,161,938
TOTAL, GOAL 1	\$17,478,344	\$18,949,205	\$18,161,938
2 Protect Children Through an Integrated Service Delivery System			
1 Reduce Child Abuse/Neglect and Mitigate Its Effect			
1 CPS DIRECT DELIVERY STAFF	\$420,834,470	\$416,201,887	\$414,161,379
2 CPS PROGRAM SUPPORT	\$42,294,741	\$41,549,157	\$46,494,354
3 TWC FOSTER DAY CARE	\$11,166,296	\$12,099,519	\$7,575,952
4 TWC RELATIVE DAY CARE	\$8,185,808	\$10,608,455	\$9,145,642
5 TWC PROTECTIVE DAY CARE	\$19,801,970	\$22,027,973	\$18,256,362
6 ADOPTION PURCHASED SERVICES	\$7,379,321	\$7,237,759	\$4,536,570
7 POST-ADOPTION PURCHASED SERVICES	\$4,083,698	\$4,021,644	\$2,744,777
8 PAL PURCHASED SERVICES	\$8,265,502	\$9,516,556	\$9,360,739
9 SUBSTANCE ABUSE PURCHASED SERVICES	\$6,603,269	\$6,292,490	\$5,484,201
10 OTHER CPS PURCHASED SERVICES	\$46,946,478	\$35,890,722	\$38,104,347
11 FOSTER CARE PAYMENTS	\$380,616,642	\$390,761,964	\$411,087,565
12 ADOPTION/PCA PAYMENTS	\$166,582,507	\$179,527,130	\$192,209,319
13 RELATIVE CAREGIVER PAYMENTS	\$8,433,407	\$9,630,251	\$7,263,863
TOTAL, GOAL 2	\$1,131,194,109	\$1,145,365,507	\$1,166,425,070

II.A. SUMMARY OF BUDGET BY STRATEGY
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/2/2011
 TIME : 9:22:13AM

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

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
3 Prevention and Early Intervention Programs			
1 <i>Provide Contracted Prevention and Early Intervention Programs</i>			
1 STAR PROGRAM	\$19,279,432	\$19,423,201	\$18,283,303
2 CYD PROGRAM	\$6,670,044	\$6,115,709	\$5,039,300
3 TEXAS FAMILIES PROGRAM	\$3,413,265	\$2,982,184	\$2,610,039
4 CHILD ABUSE PREVENTION GRANTS	\$2,237,488	\$1,329,670	\$1,640,667
5 OTHER AT-RISK PREVENTION PROGRAMS	\$7,075,636	\$6,747,408	\$2,290,576
6 AT-RISK PREVENTION PROGRAM SUPPORT	\$1,590,527	\$1,184,637	\$1,133,815
TOTAL, GOAL 3	\$40,266,392	\$37,782,809	\$30,997,700
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	\$50,413,328	\$49,620,882	\$51,992,592
2 APS PROGRAM SUPPORT	\$4,830,525	\$4,882,892	\$5,130,128
3 MH AND MR INVESTIGATIONS	\$8,425,309	\$9,012,846	\$9,180,299
TOTAL, GOAL 4	\$63,669,162	\$63,516,620	\$66,303,019
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	\$31,551,593	\$34,550,071	\$33,225,994
TOTAL, GOAL 5	\$31,551,593	\$34,550,071	\$33,225,994

II.A. SUMMARY OF BUDGET BY STRATEGY
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/2/2011
 TIME : 9:22:13AM

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

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
6 Indirect Administration			
1 <i>Indirect Administration</i>			
1 CENTRAL ADMINISTRATION	\$14,143,637	\$14,259,800	\$14,797,972
2 OTHER SUPPORT SERVICES	\$4,804,888	\$5,126,161	\$5,172,115
3 REGIONAL ADMINISTRATION	\$272,609	\$353,807	\$357,307
4 IT PROGRAM SUPPORT	\$26,167,150	\$30,555,314	\$25,308,047
5 AGENCY-WIDE AUTOMATED SYSTEMS	\$25,406,216	\$33,068,523	\$16,520,071
TOTAL, GOAL 6	\$70,794,500	\$83,363,605	\$62,155,512

II.A. SUMMARY OF BUDGET BY STRATEGY
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/2/2011
 TIME : 9:22:13AM

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

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
General Revenue Funds:			
1 General Revenue Fund	\$375,041,695	\$426,419,845	\$469,242,902
758 GR Match For Medicaid	\$5,892,395	\$6,296,665	\$7,370,033
759 GR MOE For TANF	\$8,124,749	\$8,124,749	\$8,124,749
8008 GR Match For Title IV-E FMAP	\$109,183,159	\$127,151,765	\$150,479,990
8135 GR For FY 12-13 Entitlement/Waiver	\$0	\$0	\$2,234,093
8136 GR Match: Title IVE (FMAP) FY 12-13	\$0	\$0	\$1,931,391
8900 81(R) Supp: General Revenue Fund	\$2,393,699	\$1,915,219	\$0
8901 81(R) Supp: GR Match For Medicaid	\$1,173,642	\$1,232,616	\$0
	\$501,809,339	\$571,140,859	\$639,383,158
General Revenue Dedicated Funds:			
5084 Child Abuse/Neglect Oper	\$7,663,848	\$7,663,848	\$5,685,702
5140 Specialty License Plates General	\$0	\$0	\$10,500
	\$7,663,848	\$7,663,848	\$5,696,202
Federal Funds:			
369 Fed Recovery & Reinvestment Fund	\$87,877,464	\$12,329,816	\$0
555 Federal Funds	\$748,868,776	\$784,206,548	\$716,565,435
8138 FF for FY 12-13 Entitlement/Waiver	\$0	\$0	\$8,654,347
8902 81(R) Supp: Federal Funds	\$1,424,115	\$1,431,446	\$0
	\$838,170,355	\$797,967,810	\$725,219,782
Other Funds:			
666 Appropriated Receipts	\$5,902,063	\$5,647,228	\$5,821,863
777 Interagency Contracts	\$579,023	\$259,392	\$168,228
8093 DFPS - Child Support Collections	\$829,472	\$848,680	\$980,000
	\$7,310,558	\$6,755,300	\$6,970,091
TOTAL, METHOD OF FINANCING	\$1,354,954,100	\$1,383,527,817	\$1,377,269,233

II.A. SUMMARY OF BUDGET BY STRATEGY
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/2/2011
TIME : 9:22:13AM

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

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
FULL TIME EQUIVALENT POSITIONS	10,831.7	10,901.8	11,114.3

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II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 9:25:51AM

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

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Reclass GR to Supp GR HB 4586, Sec 95, FC	\$ (1,122,052)	\$ (2,975,824)	\$ 0
General Revenue reclassified as GR Match for Title XIX Medicaid	\$ 0	\$ 0	\$ (935,590)
GR Match for Title XIX Medicaid reclassified as General Revenue	\$ 6,524,397	\$ 6,658,249	\$ 55,529
Regular Appropriation	\$ 365,148,496	\$ 414,903,357	\$ 475,640,748
General Revenue reclassified as GR Match for Title IVE	\$ 0	\$ 0	\$ (3,303,161)
Art IX, Sec 17.01, Reductions Related to DCS (2012-13 GAA)	\$ 0	\$ 0	\$ (172,956)
GR Match for Title IV-E reclassified as General Revenue	\$ 20,159,651	\$ 12,512,313	\$ 0
Art XII, (2010-11 GAA), Reduce GR, Title IVE (Adoption)	\$ (9,618,994)	\$ (4,413,599)	\$ 0
Art XII, (2010-11 GAA), Reduce GR, Title IVE (Foster Care)	\$ (13,914,203)	\$ (6,079,553)	\$ 0

RIDER APPROPRIATION

Art II, Rider 28, Contingency for SB 1580 (2012-2013 GAA)	\$ 0	\$ 0	\$ (3,476,000)
Art IX, Sec 6.26 (i), Contingent on Collection of EFF (2010-11 GAA)	\$ 0	\$ (445,602)	\$ 0

TRANSFERS

Art II Rider 11 Appropriation Transfer (2010-11 GAA) (Adoption)	\$ 3,089,285	\$ (3,089,285)	\$ 0
Art II Rider 11 Appropriation Transfer (2010-11 GAA) (Foster Care)	\$ 11,533,269	\$ (11,533,269)	\$ 0
Art II SP Sec 10, Limit on Transfer Authority (2012-13 GAA) HR/Payroll	\$ 0	\$ 0	\$ 1,434,332
Art II SP Sec 11, Limit on Transfer Authority (2010-11 GAA) TIERS	\$ 0	\$ 2,947,304	\$ 0
Art II SP Sec 11, Limit on Transfer Authority (2010-11 GAA) HR/Payroll	\$ 0	\$ 430,787	\$ 0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2011**
 TIME: **9:25:51AM**

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

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
Art II SP Sec 11, Limit on Transfer Authority (2010-11 GAA) SEC	\$0	\$740,034	\$0
Art II SP Sec 11, Limit on Transfer Authority (2010-11 GAA) SB 643	\$897,553	\$519,382	\$0
Art II SP Sec 11, Limit on Transfer Authority (2010-11 GAA) IAM	\$2,114	\$481,408	\$0
Art II, Rider 61b, Office of Eligibility Svcs Staffing (2010-11 GAA)	\$101,663	\$0	\$0
Art. XII, Sec. 20, Federal Stimulus Match Assumptions (2010-11 GAA)	\$0	\$27,100,000	\$0
Art II SP Sec 11, Limit on Transfer Authority (2010-11 GAA) HDR	\$11,586	\$0	\$0
Art II SP Sec 11, Limit on Transfer Authority (2010-11 GAA) EM	\$0	\$36,404	\$0
<i>LAPSED APPROPRIATIONS</i>			
82nd Legislature, Regular Session, House Bill 4			
Art IX, Sec 14.03 (g), Capital Budget (2010-11 GAA)	\$(2,528,055)	\$(16,465,070)	\$0
	\$0	\$(150,206)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03 (j), Capital Budget UB (2010-11 GAA)	\$(5,243,015)	\$5,243,015	\$0
TOTAL, General Revenue Fund	\$375,041,695	\$426,419,845	\$469,242,902
758 GR Match for Medicaid			
<i>REGULAR APPROPRIATIONS</i>			
GR Match for Title XIX Medicaid reclassified as General Revenue	\$(6,524,397)	\$(6,658,249)	\$(55,529)
GR Match Title IV-E reclassified as GR Match for Title XIX Medicaid	\$0	\$0	\$32,503
Regular Appropriation	\$12,249,477	\$12,235,918	\$6,460,924
General Revenue reclassified as GR Match for Title XIX Medicaid	\$0	\$0	\$935,590
Art IX, Sec 17.01, Reductions Related to DCS (2012-13 GAA)	\$0	\$0	\$(3,455)
<i>TRANSFERS</i>			

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2011**
 TIME: **9:25:51AM**

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

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
Art II SP Sec 11, Limit on Transfer Authority (2010-11 GAA) SB 643	\$243,734	\$643,181	\$0
<i>LAPSED APPROPRIATIONS</i>			
Art IX, Sec 14.03 (g), Capital Budget (2010-11 GAA)	\$0	\$(604)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03 (j), Capital Budget UB (2010-11 GAA)	\$(76,419)	\$76,419	\$0
TOTAL, GR Match for Medicaid	\$5,892,395	\$6,296,665	\$7,370,033
<u>759</u> GR MOE for Temporary Assistance for Needy Families			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriation	\$8,124,749	\$8,124,749	\$8,124,749
TOTAL, GR MOE for Temporary Assistance for Needy Families	\$8,124,749	\$8,124,749	\$8,124,749
<u>8008</u> GR Match for Title IVE (FMAP)			
<i>REGULAR APPROPRIATIONS</i>			
General Revenue reclassified as GR Match for Title IVE	\$0	\$0	\$3,303,161
GR Match for Title IV-E reclassified as General Revenue	\$(20,159,651)	\$(12,512,313)	\$0
Regular Appropriation	\$128,121,368	\$136,120,782	\$147,209,332
Reclass GR Match IVE to Supp HB 4586, Sec 95, FC	\$1,221,442	\$3,543,296	\$0
GR Match Title IV-E reclassified as GR Match for Title XIX Medicaid	\$0	\$0	\$(32,503)
TOTAL, GR Match for Title IVE (FMAP)	\$109,183,159	\$127,151,765	\$150,479,990
<u>8135</u> GR for FY 12-13 Entitlement/Waiver Demand			

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2011**
 TIME: **9:25:51AM**

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

METHOD OF FINANCING		Exp 2010	Exp 2011	Bud 2012
<i>BASE ADJUSTMENT</i>				
	Foster Care Waiver Demand			
		\$0	\$0	\$2,234,093
TOTAL,	GR for FY 12-13 Entitlement/Waiver Demand	\$0	\$0	\$2,234,093
8136	GR Match for Title IVE (FMAP) - FY 12-13 Entitlement Demand			
<i>BASE ADJUSTMENT</i>				
	Foster Care Waiver Demand			
		\$0	\$0	\$1,931,391
TOTAL,	GR Match for Title IVE (FMAP) - FY 12-13 Entitlement Demand	\$0	\$0	\$1,931,391
8900	81(R) Supplemental: General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>				
	HB 4586, 81st Legislature, Regular Session (2010-11 GAA) (Sec 68)	\$414,530	\$386,028	\$0
	HB 4586, 81st Legislature, Regular Session (2010-11 GAA) (Sec 95)	\$984,115	\$(1,573,631)	\$0
	Reclass GR to Supp GR HB 4586, Sec 95, FC	\$1,122,052	\$2,975,824	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>				
	Art IX, Sec 14.03 (j), Capital Budget UB (2010-11 GAA)	\$(126,998)	\$126,998	\$0
TOTAL,	81(R) Supplemental: General Revenue Fund	\$2,393,699	\$1,915,219	\$0
8901	81(R) Supplemental: GR Match for Medicaid			
<i>REGULAR APPROPRIATIONS</i>				
	HB 4586, 81st Legislature, Regular Session (2010-11 GAA) (Sec 95)	\$45,081	\$10,402	\$0
	HB 4586, 81st Legislature, Regular Session (2010-11 GAA) (Sec 68)	\$1,130,377	\$1,220,398	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2011**
 TIME: **9:25:51AM**

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

METHOD OF FINANCING		Exp 2010	Exp 2011	Bud 2012
<i>UNEXPENDED BALANCES AUTHORITY</i>				
	Art IX, Sec 14.03 (j), Capital Budget UB (2010-11 GAA)	\$ (1,816)	\$ 1,816	\$ 0
TOTAL,	81(R) Supplemental: GR Match for Medicaid	\$1,173,642	\$1,232,616	\$0
8903	81(R) Supplemental: GR Match for Title IVE (FMAP)			
<i>REGULAR APPROPRIATIONS</i>				
	HB 4586, 81st Legislature, Regular Session (2010-11 GAA) (Sec 95)	\$ 1,221,442	\$ 3,543,296	\$ 0
	Reclass GR Match IVE to Supp HB 4586, Sec 95, FC	\$ (1,221,442)	\$ (3,543,296)	\$ 0
TOTAL,	81(R) Supplemental: GR Match for Title IVE (FMAP)	\$0	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$501,809,339	\$571,140,859	\$639,383,158
<u>GENERAL REVENUE FUND - DEDICATED</u>				
5010	GR Dedicated - Sexual Assault Program Account No. 5010			
<i>REGULAR APPROPRIATIONS</i>				
	IX Section 18.06, Contingency Prov for Sexual Assault Prev and Interv	\$ 0	\$ 0	\$ 35,000,000
<i>LAPSED APPROPRIATIONS</i>				
	Lapse IX Section 18.06, Conting Prov for Sexual Assault Prev/Interv	\$ 0	\$ 0	\$ (35,000,000)
TOTAL,	GR Dedicated - Sexual Assault Program Account No. 5010	\$0	\$0	\$0
5084	GR Dedicated - Child Abuse and Neglect Prevention Operating Account No. 5084			
<i>REGULAR APPROPRIATIONS</i>				

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 9:25:51AM

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

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
Regular Appropriation	\$7,663,848	\$7,663,848	\$5,685,702
TOTAL, GR Dedicated - Child Abuse and Neglect Prevention Operating Account No. 5084	\$7,663,848	\$7,663,848	\$5,685,702
5140 GR Dedicated - Specialty License Plates General			
<i>REGULAR APPROPRIATIONS</i>			
Specialty License Plate Revenue	\$0	\$0	\$10,500
TOTAL, GR Dedicated - Specialty License Plates General	\$0	\$0	\$10,500
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$7,663,848	\$7,663,848	\$5,696,202

FEDERAL FUNDS

369 Federal American Recovery and Reinvestment Fund			
<i>REGULAR APPROPRIATIONS</i>			
Art XII, Sec 1, DFPS - Child Care Development Block Grant	\$16,388,233	\$0	\$0
Art XII, Sec 1, DFPS - Emergency TANF Fund	\$47,982,709	\$0	\$0
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA) CCDF Stim	\$(2,671,751)	\$2,671,751	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA) Fed Ent	\$(351,681)	\$(1,350,575)	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants - Foster Day Care	\$548,244	\$503,434	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants - Other CPS POS	\$5,320	\$12,054	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants - Adoption Subsidy	\$471,961	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants - Foster Care	\$1,971,232	\$0	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2011**
 TIME: **9:25:51AM**

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

METHOD OF FINANCING		Exp 2010	Exp 2011	Bud 2012
<i>TRANSFERS</i>				
	Art XII, Sec 12, Enhanced FMAP Allocation (Adoption Subsidy)	\$9,618,994	\$4,413,599	\$0
	Art XII, Sec 12, Enhanced FMAP Allocation (Foster Care)	\$13,914,203	\$6,079,553	\$0
TOTAL,	Federal American Recovery and Reinvestment Fund	\$87,877,464	\$12,329,816	\$0
<u>555</u>	Federal Funds			
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriation	\$764,991,634	\$774,207,563	\$713,882,269
	Art IX, Sec 17.01, Reductions Related to DCS (2012-13 GAA)	\$0	\$0	\$(175,383)
	Reclass Fed Ent Supp to Reg HB 4586, Sec 95, FC	\$2,205,589	\$5,399,042	\$0
	Art IX, Sec 17.01, Reductions Related to DCS (2012-13 GAA) IL	\$0	\$0	\$(358)
<i>RIDER APPROPRIATION</i>				
	Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA) IVB2 CWV	\$1,529,596	\$0	\$0
	Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA) ETV	\$2,216,680	\$709,208	\$0
	Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA) AIPP	\$2,469,734	\$0	\$0
	Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA) IVB1	\$4,225,466	\$0	\$0
	Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA) CAPTA	\$1,666,624	\$537,225	\$0
	Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA) CAPTA	\$(1,745,627)	\$(30,072)	\$2,288,461
	Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA) IVB2	\$(8,409,690)	\$(9,282,428)	\$0
	Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA) IVB2 CWV	\$(3,847)	\$1,966,029	\$(394,347)
	Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA) Ref Asst	\$2,841,796	\$4,892,339	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2011**
TIME: **9:25:51AM**

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

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA) CCDF	\$ (6,160,076)	\$ 6,160,076	\$ 0
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA) Fed Ent	\$ (13,506,119)	\$ (3,855,704)	\$ 0
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA) IVB1	\$ (983,999)	\$ 531,744	\$ 0
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA) CBCAP	\$ 255,237	\$ 248,956	\$ 0
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA) Adopt Inc	\$ (300,000)	\$ 4,784,000	\$ 0
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA) CJA	\$ 100,000	\$ 95,000	\$ 0
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA) Adopt Op	\$ 0	\$ 399,795	\$ 0
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) IVB2 CWV	\$ 0	\$ 0	\$ 394,347
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) Adopt Op	\$ 0	\$ 0	\$ 399,858
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) Fed Ent	\$ 0	\$ 0	\$ (5,922,195)
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) Ref Asst	\$ 0	\$ 0	\$ 4,543,147
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) ETV	\$ 0	\$ 0	\$ (1,960,168)
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) CAPTA	\$ 0	\$ 0	\$ (79,488)
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA) ETV	\$ (1,674,796)	\$ 1,111,098	\$ 3,405,962
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA) IL	\$ (984,308)	\$ (818,593)	\$ 0
<i>TRANSFERS</i>			
Art II, Rider 61b, Office of Eligibility Svcs Staffing (2010-11 GAA)	\$ 17,941	\$ 0	\$ 0
Art II SP Sec 11, Limit on Transfer Authority (2010-11 GAA) HR/Payroll	\$ 0	\$ 55,061	\$ 0
Art II SP Sec 11, Limit on Transfer Authority (2010-11 GAA) TELE	\$ 665	\$ 665	\$ 0
Art II SP Sec 11, Limit on Transfer Authority (2010-11 GAA) IAM	\$ 373	\$ 84,954	\$ 0
Art II SP Sec 11, Limit on Transfer Authority (2010-11 GAA) SEC	\$ 0	\$ 130,594	\$ 0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 9:25:51AM

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

METHOD OF FINANCING		Exp 2010	Exp 2011	Bud 2012
	Art II SP Sec 11, Limit on Transfer Authority (2010-11 GAA) HDR	\$2,045	\$0	\$0
	Art II SP Sec 11, Limit on Transfer Authority (2010-11 GAA) EM	\$0	\$224,036	\$0
	Art II SP Sec 11, Limit on Transfer Authority (2010-11 GAA) SB 643	\$362,862	\$695,643	\$0
	Art II SP Sec 10, Limit on Transfer Authority (2012-13 GAA) HR/Payroll	\$0	\$0	\$183,330
	<i>LAPSED APPROPRIATIONS</i>			
	82nd Legislature, Regular Session, House Bill 4	\$0	\$(425,000)	\$0
	Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$0	\$(1,028,166)	\$0
	Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA) Ref Asst	\$0	\$(2,835,521)	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Art IX, Sec 14.03 (j), Capital Budget UB (2010-11 GAA)	\$(249,004)	\$249,004	\$0
TOTAL,	Federal Funds	\$748,868,776	\$784,206,548	\$716,565,435
8138	Federal Funds - FY 12-13 Entitlement/waiver Demand			
	<i>BASE ADJUSTMENT</i>			
	Foster Care Waiver Demand, FC Entitlement Waiver Demand	\$0	\$0	\$2,691,373
	Foster Care Waiver Demand, FC TANF Waiver Demand	\$0	\$0	\$5,962,974
TOTAL,	Federal Funds - FY 12-13 Entitlement/waiver Demand	\$0	\$0	\$8,654,347
8902	81(R) Supplemental: Federal Funds			
	<i>REGULAR APPROPRIATIONS</i>			
	HB 4586, 81st Legislature, Regular Session (2010-11 GAA) (Sec 95)	\$2,529,405	\$5,593,626	\$0
	HB 4586, 81st Legislature, Regular Session (2010-11 GAA) (Sec 68)	\$1,130,377	\$1,220,398	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 9:25:51AM

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

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
Reclass Fed Ent Supp to Reg HB 4586, Sec 95, FC	\$ (2,205,589)	\$ (5,399,042)	\$ 0
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA) Fed Ent	\$ (13,614)	\$ 0	\$ 0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03 (j), Capital Budget UB (2010-11 GAA)	\$ (16,464)	\$ 16,464	\$ 0
TOTAL, 81(R) Supplemental: Federal Funds	\$1,424,115	\$1,431,446	\$0
TOTAL, ALL FEDERAL FUNDS	\$838,170,355	\$797,967,810	\$725,219,782

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriation

\$5,613,897 \$5,613,897 \$5,738,800

RIDER APPROPRIATION

Art II, Rider 4, Funds from Counties (2010-11 GAA)

\$193,255 \$(10,636) \$0

Art II, Rider 4, Funds from Counties (2012-13 GAA)

\$0 \$0 \$65,649

Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA) Approp Rec

\$(8,590) \$(112,942) \$0

Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA) AHA

\$189,073 \$140,364 \$0

Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA) Casey

\$22,373 \$0 \$0

Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA) Calendar

\$(59,500) \$0 \$0

Art IX, Sec 8.08, Seminars and Conferences (2010-11 GAA) APS Conf

\$(28,720) \$0 \$0

Art IX Sec 8.08, Seminars and Conferences (2010-11 GAA) Part Prev Conf

\$(19,725) \$0 \$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2011**
 TIME: **9:25:51AM**

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

METHOD OF FINANCING		Exp 2010	Exp 2011	Bud 2012
	Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA) DePelchin	\$0	\$16,545	\$0
	Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA) Approp Rec	\$0	\$0	\$(17,456)
	Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA) DePelchin	\$0	\$0	\$34,870
TOTAL,	Appropriated Receipts	\$5,902,063	\$5,647,228	\$5,821,863
<u>777</u>	Interagency Contracts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriation	\$363,995	\$363,995	\$187,249
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA) JPC	\$16,276	\$0	\$0
	Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA) TYC	\$(1,248)	\$0	\$0
	Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA) IAC	\$0	\$19,372	\$0
	Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA) IAC	\$0	\$0	\$(19,021)
	Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA) TWC	\$200,000	\$(123,975)	\$0
TOTAL,	Interagency Contracts	\$579,023	\$259,392	\$168,228
<u>8093</u>	DFPS Appropriated Receipts - Child Support Collections			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriation	\$1,120,384	\$1,120,384	\$980,000
	<i>LAPSED APPROPRIATIONS</i>			
	Art IX, Sec 8.03, Child Support Collections (2010-11 GAA)	\$(290,912)	\$(271,704)	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2011**
 TIME: **9:25:51AM**

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

METHOD OF FINANCING		Exp 2010	Exp 2011	Bud 2012
TOTAL,	DFPS Appropriated Receipts - Child Support Collections	\$829,472	\$848,680	\$980,000
TOTAL, ALL	OTHER FUNDS	\$7,310,558	\$6,755,300	\$6,970,091
GRAND TOTAL		\$1,354,954,100	\$1,383,527,817	\$1,377,269,233

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2011**
 TIME: **9:25:51AM**

Agency code: **530**

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

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2010-11 GAA)	11,397.1	11,416.1	0.0
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	0.0	11,251.3
RIDER APPROPRIATION			
Art IX, Sec 6.10 (a), FTE Request to Exceed (2010-11 GAA) SB 643	26.5	26.5	0.0
Art II, Rider 28, Contingency for SB 1580 (2012-13 GAA)	0.0	0.0	(63.0)
TRANSFERS			
Art II, Sec 12, Limitations on Transfer Authority (2010-11 GAA) ESS	(4.0)	(5.0)	0.0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS			
HB 4586, 81st Leg, Regular Session -Sec 68 DOJ Settlement	37.0	43.0	0.0
HB 4586, 81st Leg, Regular Session -Sec 95 Fostering Connections	17.0	17.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
2010-11	(641.9)	(595.8)	0.0
2012-13	0.0	0.0	(74.0)
TOTAL, ADJUSTED FTES	10,831.7	10,901.8	11,114.3
NUMBER OF 100% FEDERALLY FUNDED FTES	56.6	58.1	39.8

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I.I.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2011**
 TIME: **9:26:29AM**

Agency code: **530**

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

OBJECT OF EXPENSE	EXP 2010	EXP 2011	BUD 2012
1001 SALARIES AND WAGES	\$414,042,727	\$419,920,913	\$417,562,543
1002 OTHER PERSONNEL COSTS	\$14,850,420	\$13,540,124	\$13,740,862
2001 PROFESSIONAL FEES AND SERVICES	\$18,765,498	\$22,462,960	\$15,833,462
2002 FUELS AND LUBRICANTS	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$357,911	\$322,694	\$339,776
2004 UTILITIES	\$8,028,783	\$8,486,113	\$8,024,900
2005 TRAVEL	\$41,966,843	\$38,740,264	\$38,432,777
2006 RENT - BUILDING	\$150,647	\$227,058	\$241,908
2007 RENT - MACHINE AND OTHER	\$7,026,434	\$4,474,505	\$4,181,007
2009 OTHER OPERATING EXPENSE	\$130,991,786	\$141,075,643	\$129,944,380
3001 CLIENT SERVICES	\$717,645,490	\$732,922,430	\$748,856,192
3002 FOOD FOR PERSONS - WARDS OF STATE	\$119,782	\$113,822	\$111,426
4000 GRANTS	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$1,007,779	\$1,241,291	\$0
Agency Total	\$1,354,954,100	\$1,383,527,817	\$1,377,269,233

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II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/2/2011

Time: 9:24:26AM

Agency code: 530

Agency name: Family and Protective Services, Department of

Goal/ Objective / OUTCOME	Exp 2010	Exp 2011	Bud2012
1 Provide Access to DFPS Services by Managing a 24-hour Call Center			
1 Provide 24-hour Access to Services Offered by DFPS Programs			
KEY 1 Average Hold Time for Statewide Intake Phone Calls (English)	8.90	7.30	10.50
2 Protect Children Through an Integrated Service Delivery System			
1 Reduce Child Abuse/Neglect and Mitigate Its Effect			
1 Percent CPS Priority 1 Reports Initiated within 24 Hours of Report	93.80 %	93.50 %	100.00 %
2 Incidence Child Abuse/Neglect Confirmed by CPS Per 1,000 TX Children	10.20	9.90	10.90
3 Percent At-risk Children Who Receive Protective Services	97.10 %	96.10 %	96.20 %
KEY 4 Percent Absence of Maltreatment within Six Months (CPS)	96.70 %	97.40 %	97.00 %
5 % Children in Substitute Care Under 12 Mos w/ Two or Fewer Placements	84.90 %	84.90 %	85.30 %
6 Percent of Children Re-entering Care within 12 Months	5.20 %	5.40 %	5.40 %
7 Percent of Children Who Remain Safe in Substitute Care	99.90 %	99.80 %	99.80 %
KEY 8 Percent Children Achieving Legal Resolution with 12 Months	59.90 %	58.70 %	59.00 %
9 Percent Children Achieving Permanency with 18 Months	75.80 %	80.60 %	80.50 %
10 Percent in FPS Conservatorship Until the Age of Majority	10.80 %	9.00 %	9.10 %
11 Average Length of Time in Out-of-Home Care Per Child	23.70	21.20	21.10
12 Median Length of Stay in Foster Care	11.40	10.20	10.20
13 Percent of Children Reunified within 12 Months of Entry	61.90 %	65.50 %	65.00 %
14 Percent of Adoptions Consummated within 24 Months	38.50 %	45.20 %	45.00 %
15 Median Length of Stay of Adoptions Consummated	26.90	25.30	25.50
KEY 16 Child Protective Services Caseworker Turnover Rate	25.40	25.00	24.90
17 Percent of CPS Caseworkers Retained for Six Months Following BSD	84.10 %	82.20 %	83.20 %
3 Prevention and Early Intervention Programs			
1 Provide Contracted Prevention and Early Intervention Programs			
1 Percent of STAR Youth with Better Outcomes 90 Days after Termination	87.30 %	87.60 %	89.80 %
KEY 2 Percent of CYD Youth Not Referred to Juvenile Probation	98.30 %	98.90 %	97.50 %
4 Protect Elder/Disabled Adults Through a Comprehensive System			
1 Reduce Adult Maltreatment and Investigate MH and MR Reports			
1 Incidence/Adult Abuse/Neglect/Exploit Per 1,000 Texas Elderly/Disabled	12.30	12.40	13.20
KEY 2 Percent Adults Found to be Abused/Neglected/Exploited Who Are Served	80.70	79.10	80.30

II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/2/2011

Time: 9:24:26AM

Agency code: 530

Agency name: Family and Protective Services, Department of

Goal/ Objective / OUTCOME		Exp 2010	Exp 2011	Bud2012
KEY	3 Incidence of MHMR Abuse/Neglect/Exploitation Per 1,000 Persons Served	5.20	5.90	5.80
KEY	4 Percent of Repeat Maltreatment within Six Months (APS)	9.70 %	10.30 %	9.30 %
KEY	5 Adult Protective Services Caseworker Turnover Rate	18.10	16.20	17.10
	6 Percent of APS Caseworkers Retained for Six Months Following BSD	81.60 %	86.40 %	84.60 %
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	43.60	42.80	44.50
	2 Percent of Licensed Facilities with No Recent Violations	36.60 %	35.20 %	37.10 %
	3 Percent of Completed Investigations Resulting in Disciplinary Action	1.60 %	2.10 %	1.60 %

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 9:25:09AM

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 2010	EXP 2011	BUD 2012
Output Measures:				
	1 Number of Calls Received by Statewide Intake Staff	745,655.00	775,536.00	788,878.00
KEY	2 Number of CPS Reports of Child Abuse/Neglect	231,532.00	222,544.00	223,477.00
	3 Number of APS Reports of Adult Abuse/Neglect/Exploitation	103,361.00	108,465.00	112,542.00
	4 Number of MH and MR Reports of Abuse/Neglect/Exploitation	10,510.00	11,505.00	11,769.00
	5 Number of Reports of Child Abuse/Neglect in Child Care Facilities	4,421.00	4,710.00	4,674.00
Efficiency Measures:				
	1 Average Cost per SWI Report of Abuse/Neglect/Exploitation	49.44	53.01	51.53
	2 Statewide Intake Monthly Workload Equivalency Measure (WEM)	100.40	94.20	111.30
Objects of Expense:				
	1001 SALARIES AND WAGES	\$14,642,824	\$15,309,349	\$15,102,358
	1002 OTHER PERSONNEL COSTS	\$357,127	\$406,511	\$380,800
	2001 PROFESSIONAL FEES AND SERVICES	\$26,515	\$22,036	\$22,641
	2002 FUELS AND LUBRICANTS	\$0	\$0	\$0
	2003 CONSUMABLE SUPPLIES	\$2,884	\$5,501	\$5,858
	2004 UTILITIES	\$672,975	\$640,856	\$623,207
	2005 TRAVEL	\$8,992	\$6,606	\$9,295
	2006 RENT - BUILDING	\$149	\$485	\$446
	2007 RENT - MACHINE AND OTHER	\$4,937	\$5,622	\$5,441
	2009 OTHER OPERATING EXPENSE	\$1,579,913	\$2,007,943	\$2,011,892
	3001 CLIENT SERVICES	\$0	\$0	\$0
	3002 FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
	4000 GRANTS	\$0	\$0	\$0
	5000 CAPITAL EXPENDITURES	\$182,028	\$544,296	\$0
TOTAL, OBJECT OF EXPENSE		\$17,478,344	\$18,949,205	\$18,161,938

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 9:25:09AM

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 2010	EXP 2011	BUD 2012
Method of Financing:				
1	General Revenue Fund	\$2,265,105	\$6,863,062	\$6,064,081
758	GR Match For Medicaid	\$130,068	\$138,561	\$136,578
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,395,173	\$7,001,623	\$6,200,659
Method of Financing:				
555	Federal Funds			
93.558.000	Temp AssistNeedy Families	\$12,055,262	\$9,733,966	\$9,627,342
93.575.000	ChildCareDevFnd Blk Grant	\$2,150	\$57,745	\$57,698
93.658.050	Foster Care Title IV-E Admin @ 50%	\$31,999	\$34,068	\$33,600
93.667.000	Social Svcs Block Grants	\$2,863,692	\$1,983,242	\$2,106,061
93.778.003	XIX 50%	\$130,068	\$138,561	\$136,578
CFDA Subtotal, Fund	555	\$15,083,171	\$11,947,582	\$11,961,279
SUBTOTAL, MOF (FEDERAL FUNDS)		\$15,083,171	\$11,947,582	\$11,961,279
TOTAL, METHOD OF FINANCE :		\$17,478,344	\$18,949,205	\$18,161,938
FULL TIME EQUIVALENT POSITIONS:		411.8	427.6	423.8

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
AGENCY GOAL:	01 Statewide Intake Services - Ensure access to child and adult protective services, to child care regulatory services, and to information on services offered by DFPS programs.			
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	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ 13,953,562	\$ 14,615,087	\$ 14,447,968
1002	Other Personnel Costs	339,621	389,515	357,802
2001	Professional Fees and Services	11,032	12,545	13,438
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	2,304	5,243	5,542
2004	Utilities	565,642	533,428	515,395
2005	Travel	8,219	4,166	4,848
2006	Rent - Building	126	430	391
2007	Rent - Machine and Other	4,175	4,982	4,768
2009	Other Operating Expense	1,461,778	1,890,221	1,897,301
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 16,346,458	\$ 17,455,618	\$ 17,247,453

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
AGENCY GOAL:				
01 Statewide Intake Services - Ensure access to child and adult protective services, to child care regulatory services, and to information on services offered by DFPS programs.				
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	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 2,059,848	\$ 6,085,284	\$ 5,818,791
0758	GR for Medicaid Match	122,925	131,414	129,431
	Total, General Revenue Funds	\$ 2,182,773	\$ 6,216,698	\$ 5,948,222
0555	Federal Funds:			
	CFDA #93.558 TANF State Family Assistance	\$ 11,373,796	\$ 9,215,278	\$ 9,095,765
	CFDA #93.575 Child Care Development Fund-Discretionary	-	54,480	54,456
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	30,241	32,310	31,841
	CFDA #93.667 Social Service Block Grant	2,636,723	1,805,438	1,987,738
	CFDA #93.778.003 Medical Assistance Program 50%	122,925	131,414	129,431
	Total, Federal Funds	\$ 14,163,685	\$ 11,238,920	\$ 11,299,231
	Total, Method of Financing	\$ 16,346,458	\$ 17,455,618	\$ 17,247,453
Number of Full-time Equivalent Positions (FTE):		392.7	408.3	405.1

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
AGENCY GOAL:				
	01 Statewide Intake Services - Ensure access to child and adult protective services, to child care regulatory services, and to information on services offered by DFPS programs.			
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	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ 602,397	\$ 609,161	\$ 558,095
1002	Other Personnel Costs	17,058	16,679	16,821
2001	Professional Fees and Services	14,378	9,354	9,057
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	328	80	89
2004	Utilities	1,014	3,025	2,860
2005	Travel	479	2,179	4,126
2006	Rent - Building	4	17	16
2007	Rent - Machine and Other	145	198	189
2009	Other Operating Expense	48,882	69,091	62,510
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 684,685	\$ 709,785	\$ 653,764

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
AGENCY GOAL:				
	01 Statewide Intake Services - Ensure access to child and adult protective services, to child care regulatory services, and to information on services offered by DFPS programs.			
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	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 22,738	\$ 185,245	\$ 182,950
0758	GR for Medicaid Match	5,149	5,343	4,906
	Total, General Revenue Funds	\$ 27,887	\$ 190,588	\$ 187,856
0555	Federal Funds:			
	CFDA #93.558 TANF State Family Assistance	\$ 491,220	\$ 372,827	\$ 375,419
	CFDA #93.575 Child Care Development Fund-Discretionary	-	2,022	2,250
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	1,267	1,314	1,207
	CFDA #93.667 Social Service Block Grant	159,162	137,691	82,126
	CFDA #93.778.003 Medical Assistance Program 50%	5,149	5,343	4,906
	Total, Federal Funds	\$ 656,798	\$ 519,197	\$ 465,908
	Total, Method of Financing	\$ 684,685	\$ 709,785	\$ 653,764
Number of Full-time Equivalent Positions (FTE):		16.9	16.9	16.1

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
AGENCY GOAL:				
01 Statewide Intake Services - Ensure access to child and adult protective services, to child care regulatory services, and to information on services offered by DFPS programs.				
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	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	102,000	97,654	97,654
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		\$ 102,000	\$ 97,654	\$ 97,654

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
AGENCY GOAL:				
	01 Statewide Intake Services - Ensure access to child and adult protective services, to child care regulatory services, and to information on services offered by DFPS programs.			
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	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 189	\$ 181	\$ 8,087
0758	GR for Medicaid Match	767	734	734
	Total, General Revenue Funds	\$ 956	\$ 915	\$ 8,821
0555	Federal Funds:			
	CFDA #93.558 TANF State Family Assistance	\$ 73,179	\$ 70,061	\$ 70,061
	CFDA #93.575 Child Care Development Fund-Discretionary	827	792	476
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	189	181	181
	CFDA #93.667 Social Service Block Grant	26,082	24,971	17,381
	CFDA #93.778.003 Medical Assistance Program 50%	767	734	734
	Total, Federal Funds	\$ 101,044	\$ 96,739	\$ 88,833
	Total, Method of Financing	\$ 102,000	\$ 97,654	\$ 97,654
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: Beth Cody	Date: 12/1/2011	
AGENCY GOAL:	01 Statewide Intake Services - Ensure access to child and adult protective services, to child care regulatory services, and to information on services offered by DFPS programs.			
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 Automation - Capital			
OBJECTS OF EXPENSE				
Code	Description	2010 Expended	2011 Expended	2012 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	182,028	544,296	-
	Total, Objects of Expense	\$ 182,028	\$ 544,296	\$ -
METHOD OF FINANCING				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 182,028	\$ 544,296	\$ -
	Total, General Revenue Funds	\$ 182,028	\$ 544,296	\$ -
	Total, Method of Financing	\$ 182,028	\$ 544,296	\$ -
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: Beth Cody	Date: 12/1/2011	
AGENCY GOAL:				
	01 Statewide Intake Services - Ensure access to child and adult protective services, to child care regulatory services, and to information on services offered by DFPS programs.			
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:				
	05 Statewide Intake Services-Allocated Program Support Cost Pool Staff			
OBJECTS OF EXPENSE				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ 86,865	\$ 85,101	\$ 96,295
1002	Other Personnel Costs	448	317	6,177
2001	Professional Fees and Services	1,105	137	146
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	253	178	227
2004	Utilities	4,319	6,749	7,298
2005	Travel	294	260	321
2006	Rent - Building	19	38	40
2007	Rent - Machine and Other	617	442	483
2009	Other Operating Expense	69,253	48,630	52,080
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 163,173	\$ 141,852	\$ 163,067

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
AGENCY GOAL:	01 Statewide Intake Services - Ensure access to child and adult protective services, to child care regulatory services, and to information on services offered by DFPS programs.			
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:	05 Statewide Intake Services-Allocated Program Support Cost Pool Staff			
METHOD OF FINANCING				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 302	\$ 48,056	\$ 54,253
0758	GR for Medicaid Match	1,227	1,070	1,507
	Total, General Revenue Funds	\$ 1,529	\$ 49,126	\$ 55,760
0555	Federal Funds:			
	CFDA #93.558 TANF State Family Assistance	\$ 117,067	\$ 75,800	\$ 86,097
	CFDA #93.575 Child Care Development Fund-Discretionary	1,323	451	516
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	302	263	371
	CFDA #93.667 Social Service Block Grant	41,725	15,142	18,816
	CFDA #93.778.003 Medical Assistance Program 50%	1,227	1,070	1,507
	Total, Federal Funds	\$ 161,644	\$ 92,726	\$ 107,307
	Total, Method of Financing	\$ 163,173	\$ 141,852	\$ 163,067
Number of Full-time Equivalent Positions (FTE):		2.2	2.4	2.6

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III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 9:25:09AM

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 19
 Service Categories:
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Number of Completed CPS Investigations	169,583.00	175,429.00	178,405.00
KEY 2	Number of Confirmed CPS Cases of Child Abuse/Neglect	39,337.00	39,350.00	41,384.00
3	Number of Child Victims in Confirmed CPS Cases of Child Abuse/Neglect	66,897.00	66,086.00	69,313.00
4	Average Number of FPS-verified Foster Home Beds per Month	1,218.00	1,068.00	778.00
5	Average Number of FPS-approved Adoptive Home Beds per Month	2,129.00	2,005.00	2,016.00
6	Average Number of FPS-approved Foster/Adoptive Home Beds per Month	4,234.00	4,599.00	4,607.00
7	Average Number of FPS Children per Month in Out-of-home Care	27,767.00	29,640.00	32,064.00
KEY 8	Number of Children in FPS Conservatorship Who Are Adopted	4,803.00	4,611.00	4,872.00
9	Average Daily Number of CPS Direct Delivery Services (All Stages)	109,068.00	110,639.00	107,985.00
10	Average Number of Children in FPS Conservatorship per Month	27,647.00	29,633.00	31,188.00
Efficiency Measures:				
1	Average Daily Cost per CPS Direct Delivery Service (All Stages)	10.57	10.31	10.51
KEY 2	CPS Daily Caseload per Worker: Investigation	29.10	27.40	24.10
KEY 3	CPS Daily Caseload per Worker: Family-Based Safety Services	21.90	16.90	14.40
KEY 4	CPS Daily Caseload per Worker: Substitute Care Services	29.50	31.90	30.70
5	CPS Daily Caseload per Worker: Foster/Adoptive Home Development	25.40	23.60	23.60
6	CPS Daily Caseload per Worker: Kinship	42.10	43.90	47.60
7	Average Daily Number CPS Stages Not Assigned to a DFPS Caseworker	6,132.00	5,218.00	4,911.00
Explanatory/Input Measures:				
1	Number of Deaths of Children in FPS Conservatorship	0.00	0.00	0.00
2	# of Deaths of Children as a Result of Abuse/Neglect while in FPS	0.00	0.00	0.00
3	Number of Deaths of Children as a Result of Abuse/Neglect	0.00	0.00	0.00
4	Percent of CPS Workers with Two or More Years of Service	59.10 %	62.90 %	59.90 %
5	Average Number of FPS Children per Month in FPS Foster Homes	2,007.00	2,202.00	2,216.00

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 9:25:09AM

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 19
 Service Categories:
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
6	Average Number of FPS Children per Month in Non-FPS Foster Homes	11,640.00	11,946.00	11,959.00
7	Average Number of FPS Children per Month in Residential Facilities	3,250.00	3,442.00	3,443.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$290,678,011	\$293,694,090	\$290,024,311
1002	OTHER PERSONNEL COSTS	\$10,504,494	\$9,210,974	\$9,240,327
2001	PROFESSIONAL FEES AND SERVICES	\$1,169,512	\$543,874	\$542,852
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$217,331	\$186,619	\$183,838
2004	UTILITIES	\$3,555,419	\$3,525,705	\$3,631,960
2005	TRAVEL	\$34,774,966	\$31,525,414	\$31,272,379
2006	RENT - BUILDING	\$77,141	\$59,645	\$55,790
2007	RENT - MACHINE AND OTHER	\$262,249	\$230,209	\$232,636
2009	OTHER OPERATING EXPENSE	\$78,465,537	\$76,237,326	\$78,001,962
3001	CLIENT SERVICES	\$1,013,021	\$877,338	\$866,548
3002	FOOD FOR PERSONS - WARDS OF STATE	\$116,789	\$110,693	\$108,776
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$420,834,470	\$416,201,887	\$414,161,379

Method of Financing:

1	General Revenue Fund	\$118,296,944	\$152,859,541	\$207,362,850
758	GR Match For Medicaid	\$1,740,987	\$1,717,821	\$1,706,669
8900	81(R) Supp: General Revenue Fund	\$195,005	\$575,117	\$0
8901	81(R) Supp: GR Match For Medicaid	\$203	\$598	\$0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 9:25:09AM

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 19
 Service Categories:
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$120,233,139	\$155,153,077	\$209,069,519
Method of Financing:				
5140	Specialty License Plates General	\$0	\$0	\$10,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$10,500
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
93.716.000	TANF Supplemental - Stimulus	\$47,982,709	\$0	\$0
CFDA Subtotal, Fund	369	\$47,982,709	\$0	\$0
555	Federal Funds			
93.090.050	Guardianship Assistance	\$71	\$65	\$69
93.556.001	Promoting Safe and Stable Families	\$7,862,447	\$8,286,071	\$7,045,328
93.556.002	Prmtng S & S Families: Cswrkr Vsts	\$1,525,749	\$1,966,029	\$1,700,596
93.558.000	Temp AssistNeedy Families	\$168,583,291	\$171,735,535	\$112,061,198
93.603.000	Adoption Incentive Pmts	\$0	\$1,829,373	\$5,600,000
93.645.000	Child Welfare Services_S	\$15,950,584	\$18,200,617	\$17,373,306
93.658.000	Foster Care_Title IV-E	\$3,690,849	\$3,622,781	\$3,790,524
93.658.050	Foster Care Title IV-E Admin @ 50%	\$45,033,252	\$45,624,614	\$47,542,768
93.659.050	Adoption Assist Title IV-E Admin	\$2,436,598	\$2,393,207	\$2,400,377
93.674.000	Independent Living	\$36,662	\$32,114	\$35,651
93.778.003	XIX 50%	\$1,774,822	\$1,751,937	\$1,744,542
CFDA Subtotal, Fund	555	\$246,894,325	\$255,442,343	\$199,294,359
8902	81(R) Supp: Federal Funds			
93.658.000	Foster Care_Title IV-E	\$2,813	\$8,295	\$0
93.658.050	Foster Care Title IV-E Admin @ 50%	\$26,571	\$78,364	\$0
93.659.000	Adoption Assistance	\$0	\$1,625	\$0
93.659.050	Adoption Assist Title IV-E Admin	\$5,757	\$15,353	\$0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 9:25:09AM

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: 1 Provide Direct Delivery Staff for Child Protective Services

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
93.778.003	XIX 50%	\$203	\$598	\$0
CFDA Subtotal, Fund	8902	\$35,344	\$104,235	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$294,912,378	\$255,546,578	\$199,294,359
Method of Financing:				
666	Appropriated Receipts	\$5,688,953	\$5,502,232	\$5,787,001
SUBTOTAL, MOF (OTHER FUNDS)		\$5,688,953	\$5,502,232	\$5,787,001
TOTAL, METHOD OF FINANCE :		\$420,834,470	\$416,201,887	\$414,161,379
FULL TIME EQUIVALENT POSITIONS:		7,857.1	7,861.6	8,056.8

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.			
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	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ 103,836,242	\$ 103,117,593	\$ 100,740,547
1002	Other Personnel Costs	3,689,714	3,196,292	3,017,892
2001	Professional Fees and Services	269,662	23,971	23,517
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	68,487	40,953	40,961
2004	Utilities	1,161,642	1,176,599	1,282,087
2005	Travel	10,808,563	9,646,214	9,646,228
2006	Rent - Building	14,908	7,156	7,168
2007	Rent - Machine and Other	77,330	77,025	77,695
2009	Other Operating Expense	31,893,823	33,426,755	34,772,610
3001	Client Services	55,366	23,414	23,414
3002	Food for Persons - Wards of State	9,610	9,256	9,256
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 151,885,347	\$ 150,745,227	\$ 149,641,374

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.			
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	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 40,077,855	\$ 52,709,588	\$ 76,619,288
0758	GR for Medicaid Match	669,815	665,200	661,324
	Total, General Revenue Funds	\$ 40,747,670	\$ 53,374,788	\$ 77,280,612
0369	Federal American Recovery&Reinvestment Funds:			
	CFDA #93.716 TANF Supplemental - Stimulus	\$ 47,982,709	\$ -	\$ -
	Total, American Recovery&Reinvestment Act Funds	\$ 47,982,709	\$ -	\$ -
0555	Federal Funds:			
	CFDA #93.556.001 Promoting Safe & Stable Families	\$ 92,702	\$ -	\$ 301,028
	CFDA #93.556.002 Promoting Safe & Stable Families - Caseworker Visits	-	-	154,940
	CFDA #93.558 TANF State Family Assistance	41,126,073	71,935,223	46,286,210
	CFDA #93.645 Child Welfare Services - State Grants	2,003,718	5,128,549	4,656,926
	CFDA #93.658 Foster Care Assistance - Training 75%	1,417,091	1,401,659	1,465,422
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	16,925,144	17,326,000	17,923,162
	CFDA #93.659.050 Adoption Assistance - Admin 50%	920,425	913,808	911,750
	CFDA #93.778.003 Medical Assistance Program 50%	669,815	665,200	661,324
	Total, Federal Funds	\$ 63,154,968	\$ 97,370,439	\$ 72,360,762
	Total, Method of Financing	\$ 151,885,347	\$ 150,745,227	\$ 149,641,374
Number of Full-time Equivalent Positions (FTE):		2,833.5	2,792.3	2,857.5

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.			
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	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ 40,192,341	\$ 40,063,301	\$ 41,902,967
1002	Other Personnel Costs	1,258,079	1,239,368	1,181,193
2001	Professional Fees and Services	93,104	11,812	11,752
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	28,016	17,860	18,553
2004	Utilities	446,453	483,329	481,152
2005	Travel	5,213,649	4,591,605	4,763,911
2006	Rent - Building	5,185	2,917	2,882
2007	Rent - Machine and Other	33,945	31,638	31,691
2009	Other Operating Expense	8,548,065	9,148,475	9,308,130
3001	Client Services	13,717	9,764	9,106
3002	Food for Persons - Wards of State	4,287	4,499	2,280
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 55,836,841	\$ 55,604,567	\$ 57,713,617

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.			
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	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 16,724,055	\$ 14,542,996	\$ 28,399,264
0758	GR for Medicaid Match	175,534	174,890	181,625
	Total, General Revenue Funds	\$ 16,899,589	\$ 14,717,886	\$ 28,580,889
0555	Federal Funds:			
	CFDA #93.556.001 Promoting Safe & Stable Families	\$ 7,564,381	\$ 8,055,168	\$ 6,378,232
	CFDA #93.558 TANF State Family Assistance	22,086,205	19,370,556	12,160,029
	CFDA #93.603 Adoption Incentive Payments	-	1,829,373	-
	CFDA #93.645 Child Welfare Services - State Grants	3,923,932	6,293,223	4,816,245
	CFDA #93.658 Foster Care Assistance - Training 75%	371,367	368,325	401,139
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	4,574,624	4,554,903	4,945,878
	CFDA #93.659.050 Adoption Assistance - Admin 50%	241,209	240,243	249,580
	CFDA #93.778.003 Medical Assistance Program 50%	175,534	174,890	181,625
	Total, Federal Funds	\$ 38,937,252	\$ 40,886,681	\$ 29,132,728
	Total, Method of Financing	\$ 55,836,841	\$ 55,604,567	\$ 57,713,617
Number of Full-time Equivalent Positions (FTE):		1,136.7	1,122.5	1,206.0

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.			
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	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ 80,957,418	\$ 82,997,063	\$ 82,204,324
1002	Other Personnel Costs	3,200,335	2,430,023	2,495,258
2001	Professional Fees and Services	348,128	30,268	29,858
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	60,657	35,694	35,694
2004	Utilities	1,014,085	961,500	956,721
2005	Travel	12,885,567	12,687,408	12,194,620
2006	Rent - Building	45,631	5,872	5,624
2007	Rent - Machine and Other	69,966	62,950	63,358
2009	Other Operating Expense	17,630,387	19,289,015	19,405,482
3001	Client Services	825,358	728,766	728,766
3002	Food for Persons - Wards of State	92,247	85,658	85,657
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 117,129,779	\$ 119,314,216	\$ 118,205,362

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.			
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	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 34,517,830	\$ 41,328,567	\$ 57,254,026
0758	GR for Medicaid Match	508,521	514,499	514,416
	Total, General Revenue Funds	\$ 35,026,351	\$ 41,843,066	\$ 57,768,442
0555	Federal Funds:			
	CFDA #93.556.001 Promoting Safe & Stable Families	\$ 81,806	\$ 197,469	\$ 7,254
	CFDA #93.556.002 Promoting Safe & Stable Families - Caseworker Visits	1,525,749	1,966,029	1,545,656
	CFDA #93.558 TANF State Family Assistance	63,983,691	54,802,874	35,555,302
	CFDA #93.603 Adoption Incentive Payments	-	-	3,524,164
	CFDA #93.645 Child Welfare Services - State Grants	1,878,512	4,799,153	3,438,907
	CFDA #93.658 Foster Care Assistance - Training 75%	1,075,851	1,083,910	1,136,147
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	12,350,514	13,400,441	14,008,190
	CFDA #93.659.050 Adoption Assistance - Admin 50%	698,784	706,775	706,884
	CFDA #93.778.003 Medical Assistance Program 50%	508,521	514,499	514,416
	Total, Federal Funds	\$ 82,103,428	\$ 77,471,150	\$ 60,436,920
	Total, Method of Financing	\$ 117,129,779	\$ 119,314,216	\$ 118,205,362
Number of Full-time Equivalent Positions (FTE):		2,308.6	2,327.5	2,401.8

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.			
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	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ 6,274,651	\$ 9,910,047	\$ 10,255,250
1002	Other Personnel Costs	194,836	359,763	359,762
2001	Professional Fees and Services	24,150	2,109	2,064
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	5,635	4,415	4,895
2004	Utilities	90,672	103,834	103,435
2005	Travel	428,682	624,611	693,948
2006	Rent - Building	908	647	692
2007	Rent - Machine and Other	7,789	6,799	6,844
2009	Other Operating Expense	1,912,895	1,959,387	1,979,386
3001	Client Services	2,095	18,136	22,889
3002	Food for Persons - Wards of State	75	1,078	1,755
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 8,942,388	\$ 12,990,826	\$ 13,430,921

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.			
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	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 1,715,794	\$ 5,699,098	\$ 6,463,124
0758	GR for Medicaid Match	39,436	57,365	59,136
	Total, General Revenue Funds	\$ 1,755,230	\$ 5,756,463	\$ 6,522,260
0555	Federal Funds:			
	CFDA #93.556.001 Promoting Safe & Stable Families	\$ 9,379	\$ -	\$ 17,654
	CFDA #93.558 TANF State Family Assistance	4,961,952	5,095,339	2,669,558
	CFDA #93.603 Adoption Incentive Payments	-	-	2,075,836
	CFDA #93.645 Child Welfare Services - State Grants	1,011,018	389,362	264,259
	CFDA #93.658 Foster Care Assistance - Training 75%	83,433	120,328	130,608
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	1,027,749	1,493,191	1,610,348
	CFDA #93.659.050 Adoption Assistance - Admin 50%	54,191	78,778	81,262
	CFDA #93.778.003 Medical Assistance Program 50%	39,436	57,365	59,136
	Total, Federal Funds	\$ 7,187,158	\$ 7,234,363	\$ 6,908,661
	Total, Method of Financing	\$ 8,942,388	\$ 12,990,826	\$ 13,430,921
Number of Full-time Equivalent Positions (FTE):		158.9	250.7	271.0

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.			
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	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ 4,754,536	\$ 4,647,625	\$ 4,947,103
1002	Other Personnel Costs	156,149	160,635	179,743
2001	Professional Fees and Services	10,546	1,319	1,296
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	3,182	1,908	1,908
2004	Utilities	67,807	52,948	52,661
2005	Travel	347,767	304,298	333,568
2006	Rent - Building	577	309	298
2007	Rent - Machine and Other	3,733	3,463	3,463
2009	Other Operating Expense	939,764	999,034	969,779
3001	Client Services	1,069	8,030	8,030
3002	Food for Persons - Wards of State	104	257	257
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 6,285,232	\$ 6,179,826	\$ 6,498,105

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.			
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	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 1,580,914	\$ 2,329,590	\$ 3,004,573
0758	GR for Medicaid Match	27,718	27,282	28,608
	Total, General Revenue Funds	\$ 1,608,632	\$ 2,356,872	\$ 3,033,181
0555	Federal Funds:			
	CFDA #93.556.001 Promoting Safe & Stable Families	\$ 4,474	\$ -	\$ 10,293
	CFDA #93.558 TANF State Family Assistance	3,487,551	2,778,270	2,312,367
	CFDA #93.645 Child Welfare Services - State Grants	337,766	212,305	232,101
	CFDA #93.658 Foster Care Assistance - Training 75%	58,641	57,319	63,187
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	722,362	710,308	779,055
	CFDA #93.659.050 Adoption Assistance - Admin 50%	38,088	37,470	39,313
	CFDA #93.778.003 Medical Assistance Program 50%	27,718	27,282	28,608
	Total, Federal Funds	\$ 4,676,600	\$ 3,822,954	\$ 3,464,924
	Total, Method of Financing	\$ 6,285,232	\$ 6,179,826	\$ 6,498,105
Number of Full-time Equivalent Positions (FTE):		122.3	119.3	129.0

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.			
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	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ 5,624,702	\$ 5,169,167	\$ 5,269,167
1002	Other Personnel Costs	149,799	128,204	207,391
2001	Professional Fees and Services	6,845	889	871
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	5,243	6,463	6,653
2004	Utilities	27,477	42,151	41,879
2005	Travel	333,156	328,925	327,409
2006	Rent - Building	117	7,467	7,956
2007	Rent - Machine and Other	3,864	2,717	2,730
2009	Other Operating Expense	939,961	804,714	938,781
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 7,091,164	\$ 6,490,697	\$ 6,802,837

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.			
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	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 3,070,550	\$ 3,002,816	\$ 3,500,610
0758	GR for Medicaid Match	29,145	26,698	27,956
	Total, General Revenue Funds	\$ 3,099,695	\$ 3,029,514	\$ 3,528,566
0555	Federal Funds:			
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$ 71	\$ 65	\$ 69
	CFDA #93.556.001 Promoting Safe & Stable Families	36,625	5,498	160,872
	CFDA #93.558 TANF State Family Assistance	2,903,936	2,413,973	1,818,333
	CFDA #93.645 Child Welfare Services - State Grants	110,406	182,373	392,867
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	831,368	760,854	797,460
	CFDA #93.659.050 Adoption Assistance - Admin 50%	43,256	39,608	41,491
	CFDA #93.667 Social Service Block Grant	-	-	-
	CFDA #93.674 Independent Living	36,662	32,114	35,223
	CFDA #93.778.003 Medical Assistance Program 50%	29,145	26,698	27,956
	Total, Federal Funds	\$ 3,991,469	\$ 3,461,183	\$ 3,274,271
	Total, Method of Financing	\$ 7,091,164	\$ 6,490,697	\$ 6,802,837
Number of Full-time Equivalent Positions (FTE):		117.9	103.3	104.7

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.			
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	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ 38,553,555	\$ 37,190,676	\$ 33,323,289
1002	Other Personnel Costs	1,533,675	1,469,423	1,399,444
2001	Professional Fees and Services	366,282	466,619	466,414
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	31,979	69,843	63,668
2004	Utilities	510,108	366,190	359,717
2005	Travel	4,120,207	2,765,775	2,678,172
2006	Rent - Building	8,957	33,357	29,247
2007	Rent - Machine and Other	37,197	23,408	23,384
2009	Other Operating Expense	14,447,069	8,926,772	8,895,437
3001	Client Services	106,473	71,668	60,165
3002	Food for Persons - Wards of State	9,210	8,374	8,269
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 59,724,712	\$ 51,392,106	\$ 47,307,205

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.			
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	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 18,721,051	\$ 30,879,915	\$ 28,932,542
0758	GR for Medicaid Match	263,182	226,451	208,186
5140	GR-D Speciality License Plates General	-	-	10,500
8900	General Revenue Funds 81(R) Supplemental: GR	195,005	575,117	-
8901	General Revenue Funds 81(R) Supplemental: GR Match for Medicaid	203	598	-
	Total, General Revenue Funds	\$ 19,179,441	\$ 31,682,081	\$ 29,151,228
0555	Federal Funds:			
	CFDA #93.556.001 Promoting Safe & Stable Families	\$ 44,504	\$ 1,505	\$ 45,744
	CFDA #93.558 TANF State Family Assistance	25,266,606	11,846,947	8,189,285
	CFDA #93.645 Child Welfare Services - State Grants	6,685,232	940,739	3,304,206
	CFDA #93.658 Foster Care Assistance - Training 75%	554,414	466,422	459,801
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	7,339,815	5,828,976	5,662,678
	CFDA #93.659.050 Adoption Assistance - Admin 50%	356,174	294,749	286,077
	CFDA #93.778.003 Medical Assistance Program 50%	263,182	226,452	208,186
	Total, Federal Funds	\$ 40,509,927	\$ 19,605,790	\$ 18,155,977
8902	81R Supplemental Funds:			
	CFDA #93.658 Foster Care Asst - Training 75% - 81R Supplemental	\$ 2,813	\$ 8,295	\$ -
	CFDA #93.658.050 Foster Care Asst - Admin 50% - 81R Supplemental	26,571	78,364	-
	CFDA #93.659 Adoption Asst - Training 75% - 81R Supplemental	-	1,625	-
	CFDA #93.659.050 Adoption Asst - Admin 50% - 81R Supplemental	5,757	15,353	-
	CFDA #93.778.003 Medical Assistance Program 50%	203	598	-
	Total, Supplemental Federal Funds	\$ 35,344	\$ 104,235	\$ -
	Total, Method of Financing	\$ 59,724,712	\$ 51,392,106	\$ 47,307,205
Number of Full-time Equivalent Positions (FTE):		922.2	874.9	798.0

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.			
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			
OBJECTS OF EXPENSE				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ 5,577,707	\$ 5,682,614	\$ 5,943,308
1002	Other Personnel Costs	199,725	153,331	154,929
2001	Professional Fees and Services	8,364	1,331	1,302
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	4,433	2,268	2,500
2004	Utilities	71,285	65,524	65,174
2005	Travel	626,071	566,015	621,794
2006	Rent - Building	143	371	354
2007	Rent - Machine and Other	4,721	4,291	4,318
2009	Other Operating Expense	1,169,707	1,236,116	1,292,283
3001	Client Services	8,944	17,559	14,178
3002	Food for Persons - Wards of State	1,256	1,572	1,302
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 7,672,353	\$ 7,730,992	\$ 8,101,441

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.			
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			
METHOD OF FINANCING				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
0555	Method of Financing: 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 #93.659.050 Adoption Assistance - Admin 50% CFDA #93.778.003 Medical Assistance Program 50% Total, Federal Funds	\$ 1,290,036 71,584 541,450 46,495 33,835 <hr/> \$ 1,983,400	\$ 1,271,145 71,883 888,567 46,865 34,115 <hr/> \$ 2,312,575	\$ 1,267,378 78,841 972,072 49,054 37,873 <hr/> \$ 2,405,218
0666	Appropriated Receipts Total, Other Funds	\$ 5,688,953 <hr/> \$ 5,688,953	\$ 5,418,417 <hr/> \$ 5,418,417	\$ 5,696,223 <hr/> \$ 5,696,223
Total, Method of Financing		\$ 7,672,353	\$ 7,730,992	\$ 8,101,441
Number of Full-time Equivalent Positions (FTE):		158.1	161.6	169.0

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.			
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 CPS Direct Delivery - Allocated Program Support Cost Pool Staff			
OBJECTS OF EXPENSE				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ 4,906,859	\$ 4,916,006	\$ 5,438,355
1002	Other Personnel Costs	122,183	73,935	244,715
2001	Professional Fees and Services	42,431	5,556	5,778
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	9,701	7,215	9,006
2004	Utilities	165,889	273,631	289,135
2005	Travel	11,306	10,561	12,730
2006	Rent - Building	716	1,549	1,570
2007	Rent - Machine and Other	23,704	17,918	19,154
2009	Other Operating Expense	983,865	447,059	440,074
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 6,266,654	\$ 5,753,430	\$ 6,460,517

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.			
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 CPS Direct Delivery - Allocated Program Support Cost Pool Staff			
METHOD OF FINANCING				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 1,888,895	\$ 2,366,971	\$ 3,189,423
0758	GR for Medicaid Match	27,636	25,436	25,418
	Total, General Revenue Funds	\$ 1,916,531	\$ 2,392,407	\$ 3,214,841
0555	Federal Funds:			
	CFDA #93.556.001 Promoting Safe & Stable Families	\$ 28,576	\$ 26,431	\$ 124,251
	CFDA #93.558 TANF State Family Assistance	3,477,241	2,221,208	1,802,736
	CFDA #93.645 Child Welfare Services - State Grants	-	254,913	267,795
	CFDA #93.658 Foster Care Assistance - Training 75%	58,468	52,935	55,379
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	720,226	661,374	843,925
	CFDA #93.659.050 Adoption Assistance - Admin 50%	37,976	34,911	34,966
	CFDA #93.674 Independent Living	-	-	428
	CFDA #93.778.003 Medical Assistance Program 50%	27,636	25,436	25,418
	Total, Federal Funds	\$ 4,350,123	\$ 3,277,208	\$ 3,154,898
0666	Appropriated Receipts	\$ -	\$ 83,815	\$ 90,778
	Total, Other Funds	\$ -	\$ 83,815	\$ 90,778
	Total, Method of Financing	\$ 6,266,654	\$ 5,753,430	\$ 6,460,517
Number of Full-time Equivalent Positions (FTE):		99.0	109.4	119.8

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 9:25:09AM

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

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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Explanatory/Input Measures:

1	Number of CPS Caseworkers Who Completed Basic Skills Development	890.00	1,278.00	1,132.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$22,875,367	\$23,702,397	\$24,069,227
1002	OTHER PERSONNEL COSTS	\$936,303	\$970,875	\$888,084
2001	PROFESSIONAL FEES AND SERVICES	\$6,152,293	\$5,497,573	\$6,092,741
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$28,580	\$28,246	\$24,367
2004	UTILITIES	\$161,688	\$197,302	\$192,002
2005	TRAVEL	\$1,150,874	\$1,027,168	\$1,113,018
2006	RENT - BUILDING	\$845	\$2,502	\$1,041
2007	RENT - MACHINE AND OTHER	\$19,315	\$12,866	\$12,695
2009	OTHER OPERATING EXPENSE	\$6,813,811	\$6,401,602	\$7,525,909
3001	CLIENT SERVICES	\$4,153,702	\$3,706,609	\$6,573,620
3002	FOOD FOR PERSONS - WARDS OF STATE	\$1,963	\$2,017	\$1,650
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$42,294,741	\$41,549,157	\$46,494,354

Method of Financing:

1	General Revenue Fund	\$8,631,311	\$12,147,615	\$10,655,607
758	GR Match For Medicaid	\$92,486	\$84,963	\$84,092
8900	81(R) Supp: General Revenue Fund	\$148,793	\$196,175	\$0
8901	81(R) Supp: GR Match For Medicaid	\$141	\$186	\$0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 9:25:09AM

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: 2 Provide Program Support for Child Protective Services

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,872,731	\$12,428,939	\$10,739,699
Method of Financing:				
555 Federal Funds				
93.090.050	Guardianship Assistance	\$4,850	\$4,957	\$5,172
93.556.001	Promoting Safe and Stable Families	\$1,034,528	\$384,595	\$1,127,089
93.558.000	Temp AssistNeedy Families	\$11,585,334	\$10,341,077	\$11,115,888
93.566.000	Refugee and Entrant Assis	\$3,991,756	\$3,131,778	\$6,278,347
93.599.000	Education & Training Vouchers	\$207,067	\$144,968	\$193,090
93.643.000	Children s Justice Grants	\$100,000	\$95,000	\$0
93.645.000	Child Welfare Services_S	\$2,953,144	\$363,112	\$25,830
93.652.000	Adoption Opportunities	\$0	\$290,975	\$399,858
93.658.000	Foster Care_Title IV-E	\$3,763,668	\$3,985,856	\$3,990,608
93.658.050	Foster Care Title IV-E Admin @ 50%	\$5,055,959	\$4,975,070	\$4,984,442
93.659.000	Adoption Assistance	\$65,214	\$73,442	\$77,903
93.659.050	Adoption Assist Title IV-E Admin	\$260,982	\$250,955	\$262,160
93.667.000	Social Svcs Block Grants	\$320,119	\$413,430	\$453,114
93.669.000	Child Abuse and Neglect S	\$1,666,624	\$2,252,780	\$4,098,927
93.674.000	Independent Living	\$2,029,336	\$2,087,785	\$2,562,773
93.778.003	XIX 50%	\$92,485	\$84,963	\$84,092
CFDA Subtotal, Fund	555	\$33,131,066	\$28,880,743	\$35,659,293
8902 81(R) Supp: Federal Funds				
93.658.000	Foster Care_Title IV-E	\$1,992	\$2,627	\$0
93.658.050	Foster Care Title IV-E Admin @ 50%	\$19,038	\$25,100	\$0
93.659.000	Adoption Assistance	\$414	\$546	\$0
93.659.050	Adoption Assist Title IV-E Admin	\$4,091	\$5,394	\$0
93.778.003	XIX 50%	\$142	\$186	\$0
CFDA Subtotal, Fund	8902	\$25,677	\$33,853	\$0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 9:25:09AM

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: 2 Provide Program Support for Child Protective Services

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
SUBTOTAL, MOF (FEDERAL FUNDS)		\$33,156,743	\$28,914,596	\$35,659,293
Method of Financing:				
666	Appropriated Receipts	\$213,110	\$144,996	\$34,862
777	Interagency Contracts	\$52,157	\$60,626	\$60,500
SUBTOTAL, MOF (OTHER FUNDS)		\$265,267	\$205,622	\$95,362
TOTAL, METHOD OF FINANCE :		\$42,294,741	\$41,549,157	\$46,494,354
FULL TIME EQUIVALENT POSITIONS:		487.8	506.2	507.4

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Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.				
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	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ 1,584,388	\$ 2,170,741	\$ 2,268,741
1002	Other Personnel Costs	59,942	63,943	70,955
2001	Professional Fees and Services	4,104	430	406
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	1,635	674	807
2004	Utilities	28,098	21,155	20,400
2005	Travel	179,096	176,855	196,924
2006	Rent - Building	70	120	110
2007	Rent - Machine and Other	2,317	1,385	1,345
2009	Other Operating Expense	778,807	665,706	884,652
3001	Client Services	11,937	8,772	9,216
3002	Food for Persons - Wards of State	1,665	1,744	1,388
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 2,652,059	\$ 3,111,523	\$ 3,454,945

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.				
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	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 531,833	\$ 986,369	\$ 874,732
	Total, General Revenue Funds	\$ 531,833	\$ 986,369	\$ 874,732
0555	Federal Funds:			
	CFDA #93.599 Chafee Education and Training Vouchers Program (ETV)	\$ 207,067	\$ 144,951	\$ 192,951
	CFDA #93.674 Independent Living	1,913,159	1,980,203	2,387,262
	Total, Federal Funds	\$ 2,120,226	\$ 2,125,154	\$ 2,580,213
	Total, Method of Financing	\$ 2,652,059	\$ 3,111,523	\$ 3,454,945
Number of Full-time Equivalent Positions (FTE):		37.9	52.2	55.1

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.			
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	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ 16,569,650	\$ 16,913,068	\$ 16,921,247
1002	Other Personnel Costs	679,183	732,494	647,753
2001	Professional Fees and Services	326,090	177,416	158,238
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	14,113	17,769	13,407
2004	Utilities	111,081	125,530	118,534
2005	Travel	696,220	507,635	619,674
2006	Rent - Building	672	2,096	642
2007	Rent - Machine and Other	13,807	8,166	7,835
2009	Other Operating Expense	4,963,168	4,627,119	4,493,570
3001	Client Services	305,490	298,386	2,660
3002	Food for Persons - Wards of State	298	273	262
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 23,679,771	\$ 23,409,951	\$ 22,983,823

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.			
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	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 7,192,038	\$ 9,905,647	\$ 8,489,627
0758	GR for Medicaid Match	71,713	68,912	67,524
8900	General Revenue Funds 81(R) Supplemental: GR	148,793	195,116	-
8901	General Revenue Funds 81(R) Supplemental: GR Match for Medicaid	141	186	-
	Total, General Revenue Funds	\$ 7,412,685	\$ 10,169,861	\$ 8,557,151
0555	Federal Funds:			
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$ 4,800	\$ 4,917	\$ 5,036
	CFDA #93.556.001 Promoting Safe & Stable Families	853,330	376,015	984,268
	CFDA #93.558 TANF State Family Assistance	8,952,023	8,407,372	9,096,378
	CFDA #93.645 Child Welfare Services - State Grants	2,292,018	195,225	19,294
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	3,489,427	3,488,974	3,455,830
	CFDA #93.659.050 Adoption Assistance - Admin 50%	230,150	227,153	234,910
	CFDA #93.667 Social Service Block Grant	257,903	353,515	440,441
	CFDA #93.674 Independent Living	90,046	87,327	122,991
	CFDA #93.778.003 Medical Assistance Program 50%	71,712	68,912	67,524
	Total, Federal Funds	\$ 16,241,409	\$ 13,209,410	\$ 14,426,672
8902	81R Supplemental Funds:			
	CFDA #93.658 Foster Care Asst - Training 75% - 81R Supplemental	\$ 1,992	\$ -	\$ -
	CFDA #93.658.050 Foster Care Asst - Admin 50% - 81R Supplemental	19,038	25,100	-
	CFDA #93.659 Adoption Asst - Training 75% - 81R Supplemental	414	-	-
	CFDA #93.659.050 Adoption Asst - Admin 50% - 81R Supplemental	4,091	5,394	-
	CFDA #93.778.003 Medical Assistance Program 50%	142	186	-
	Total, Supplemental Federal Funds	\$ 25,677	\$ 30,680	\$ -
	Total, Method of Financing	\$ 23,679,771	\$ 23,409,951	\$ 22,983,823
Number of Full-time Equivalent Positions (FTE):		345.7	351.6	346.8

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.			
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	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ 2,728,680	\$ 2,578,216	\$ 2,608,347
1002	Other Personnel Costs	140,564	110,903	106,407
2001	Professional Fees and Services	5,613,884	5,202,137	5,199,621
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	12,112	8,679	9,195
2004	Utilities	11,382	22,895	22,304
2005	Travel	161,592	212,686	216,150
2006	Rent - Building	49	130	121
2007	Rent - Machine and Other	1,609	1,499	1,478
2009	Other Operating Expense	771,900	481,071	560,544
3001	Client Services	41,087	72,363	72,362
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 9,482,858	\$ 8,690,578	\$ 8,796,528

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.			
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	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 783,840	\$ 1,074,453	\$ 1,191,338
0758	GR for Medicaid Match	19,112	14,724	14,926
8900	General Revenue Funds 81(R) Supplemental: GR	-	1,059	-
	Total, General Revenue Funds	\$ 802,952	\$ 1,090,236	\$ 1,206,264
0555	Federal Funds:			
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$ 46	\$ 36	\$ 37
	CFDA #93.556.001 Promoting Safe & Stable Families	166,706	5,014	132,482
	CFDA #93.558 TANF State Family Assistance	2,422,698	1,863,715	1,922,132
	CFDA #93.645 Child Welfare Services - State Grants	661,126	166,033	6,312
	CFDA #93.658 Foster Care Assistance - Training 75%	3,763,668	3,985,856	3,990,259
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	1,466,980	1,388,232	1,394,764
	CFDA #93.659 Adoption Assistance - Training 75%	65,214	73,442	77,260
	CFDA #93.659.050 Adoption Assistance - Admin 50%	28,366	21,836	22,152
	CFDA #93.667 Social Service Block Grant	61,949	59,703	10,808
	CFDA #93.674 Independent Living	24,041	18,578	19,132
	CFDA #93.778.003 Medical Assistance Program 50%	19,112	14,724	14,926
	Total, Federal Funds	\$ 8,679,906	\$ 7,597,169	\$ 7,590,264
8902	81R Supplemental Funds:			
	CFDA #93.658 Foster Care Asst - Training 75% - 81R Supplemental	\$ -	\$ 2,627	\$ -
	CFDA #93.659 Adoption Asst - Training 75% - 81R Supplemental	-	546	-
	Total, Supplemental Federal Funds	\$ -	\$ 3,173	\$ -
	Total, Method of Financing	\$ 9,482,858	\$ 8,690,578	\$ 8,796,528
Number of Full-time Equivalent Positions (FTE):		60.5	57.2	58.3

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.			
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	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ 94,063	\$ 105,041	\$ 105,076
1002	Other Personnel Costs	3,880	3,952	4,349
2001	Professional Fees and Services	43	11	10
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	10	15	16
2004	Utilities	169	541	498
2005	Travel	67	238	129
2006	Rent - Building	1	3	3
2007	Rent - Machine and Other	24	36	33
2009	Other Operating Expense	6,057	10,427	9,803
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 104,314	\$ 120,264	\$ 119,916
METHOD OF FINANCING				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0555	Federal Funds:			
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	\$ 52,157	\$ 60,132	\$ 59,958
	Total, Federal Funds	\$ 52,157	\$ 60,132	\$ 59,958
0777	Interagency Contracts	\$ 52,157	\$ 60,132	\$ 59,958
	Total, Other Funds	\$ 52,157	\$ 60,132	\$ 59,958
	Total, Method of Financing	\$ 104,314	\$ 120,264	\$ 119,916
Number of Full-time Equivalent Positions (FTE):		2.8	3.0	3.0

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.				
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	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ 1,569,193	\$ 1,644,717	\$ 1,844,216
1002	Other Personnel Costs	44,852	55,509	45,137
2001	Professional Fees and Services	205,434	117,268	734,148
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	85	706	447
2004	Utilities	258	11,868	14,336
2005	Travel	113,170	129,163	79,439
2006	Rent - Building	8	66	78
2007	Rent - Machine and Other	29	777	950
2009	Other Operating Expense	243,274	607,695	1,575,069
3001	Client Services	3,795,188	3,327,089	6,489,382
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 5,971,492	\$ 5,894,858	\$ 10,783,202

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.			
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	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0555	Federal Funds:			
	CFDA #93.566 Refugee and Entrant Assistance	\$ 3,991,756	\$ 3,131,778	\$ 6,277,997
	CFDA #93.643 Children's Justice Grants to States	100,000	95,000	-
	CFDA #93.652 Adoption Opportunities	-	290,975	399,858
	CFDA #93.669 Child Abuse and Neglect - Basic	1,666,624	2,232,109	4,070,485
	Total, Federal Funds	\$ 5,758,380	\$ 5,749,862	\$ 10,748,340
0666	Appropriated Receipts	\$ 213,110	\$ 144,996	\$ 34,862
	Total, Other Funds	\$ 213,110	\$ 144,996	\$ 34,862
	Total, Method of Financing	\$ 5,971,490	\$ 5,894,858	\$ 10,783,202
Number of Full-time Equivalent Positions (FTE):		34.5	36.2	37.7

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.			
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:	06 CPS Program Support-Allocated Program Support Cost Pool Staff			
OBJECTS OF EXPENSE				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ 329,393	\$ 290,614	\$ 321,600
1002	Other Personnel Costs	7,881	4,074	13,482
2001	Professional Fees and Services	2,737	311	318
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	626	404	496
2004	Utilities	10,701	15,313	15,930
2005	Travel	730	591	701
2006	Rent - Building	46	87	86
2007	Rent - Machine and Other	1,529	1,003	1,055
2009	Other Operating Expense	50,606	9,586	2,270
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 404,249	\$ 321,983	\$ 355,940

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.			
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:	06 CPS Program Support-Allocated Program Support Cost Pool Staff			
METHOD OF FINANCING				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 123,600	\$ 181,146	\$ 99,910
0758	GR for Medicaid Match	1,661	1,327	1,642
	Total, General Revenue Funds	\$ 125,261	\$ 182,473	\$ 101,552
0555	Federal Funds:			
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$ 4	\$ 4	\$ 99
	CFDA #93.556.001 Promoting Safe & Stable Families	14,492	3,566	10,339
	CFDA #93.558 TANF State Family Assistance	210,613	69,990	97,378
	CFDA #93.566 Refugee and Entrant Assistance	-	-	350
	CFDA #93.599 Chafee Education and Training Vouchers Program (ETV)	-	17	139
	CFDA #93.645 Child Welfare Services - State Grants	-	1,854	224
	CFDA #93.658 Foster Care Assistance - Training 75%	-	-	349
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	47,395	37,732	73,890
	CFDA #93.659 Adoption Assistance - Training 75%	-	-	643
	CFDA #93.659.050 Adoption Assistance - Admin 50%	2,466	1,966	5,098
	CFDA #93.667 Social Service Block Grant	267	212	1,865
	CFDA #93.669 Child Abuse and Neglect - Basic	-	20,671	28,442
	CFDA #93.674 Independent Living	2,090	1,677	33,388
	CFDA #93.778.003 Medical Assistance Program 50%	1,661	1,327	1,642
	Total, Federal Funds	\$ 278,988	\$ 139,016	\$ 253,846
0777	Interagency Contracts	\$ -	\$ 494	\$ 542
	Total, Other Funds	\$ -	\$ 494	\$ 542
	Total, Method of Financing	\$ 404,249	\$ 321,983	\$ 355,940
Number of Full-time Equivalent Positions (FTE):		6.4	6.0	6.5

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III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 9:25:09AM

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 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Average Number of Days of TWC Foster Day Care Paid per Month	41,862.00	47,633.00	27,901.00
Efficiency Measures:				
KEY 1	Average Daily Cost for TWC Foster Day Care Services	21.17	20.16	21.55
Explanatory/Input Measures:				
1	Number of Children Receiving TWC Foster Day Care Services	5,694.00	6,632.00	4,536.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0
3001	CLIENT SERVICES	\$11,166,296	\$12,099,519	\$7,575,952
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$11,166,296	\$12,099,519	\$7,575,952
Method of Financing:				
1	General Revenue Fund	\$160,084	\$610,063	\$0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 9:25:09AM

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 2010	EXP 2011	BUD 2012
8008	GR Match For Title IV-E FMAP	\$3,101,093	\$3,704,045	\$2,199,069
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,261,177	\$4,314,108	\$2,199,069
Method of Financing:				
369 Fed Recovery & Reinvestment Fund				
	93.658.099 Foster Care IV-E Stimulus (FMAP)	\$745,679	\$0	\$0
CFDA Subtotal, Fund	369	\$745,679	\$0	\$0
555 Federal Funds				
	93.575.000 ChildCareDevFnd Blk Grant	\$1,685,223	\$2,097,859	\$2,287,185
	93.658.060 Foster Care Title IV-E @ FMAP	\$5,474,217	\$5,687,552	\$3,089,698
CFDA Subtotal, Fund	555	\$7,159,440	\$7,785,411	\$5,376,883
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,905,119	\$7,785,411	\$5,376,883
TOTAL, METHOD OF FINANCE :		\$11,166,296	\$12,099,519	\$7,575,952
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 9:25:09AM

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: 4 TWC Relative Day Care Purchased Services

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Average Number of Days of TWC Relative Day Care Paid per Month	33,575.00	39,124.00	33,495.00
Efficiency Measures:				
KEY 1	Average Daily Cost for TWC Relative Day Care Services	19.35	21.52	21.67
Explanatory/Input Measures:				
1	Number of Children Receiving TWC Relative Day Care Services	4,238.00	5,206.00	4,516.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0
3001	CLIENT SERVICES	\$8,185,808	\$10,608,455	\$9,145,642
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$8,185,808	\$10,608,455	\$9,145,642
Method of Financing:				
1	General Revenue Fund	\$4,538,826	\$2,660,215	\$6,984,567

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 9:25:09AM

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: 4 TWC Relative Day Care Purchased Services

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
759	GR MOE For TANF	\$0	\$6,124,749	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,538,826	\$8,784,964	\$6,984,567
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
93.713.000	ChildCareDevBlockGrant - Stimulus	\$3,646,982	\$0	\$0
CFDA Subtotal, Fund	369	\$3,646,982	\$0	\$0
555	Federal Funds			
93.575.000	ChildCareDevFnd Blk Grant	\$0	\$1,823,491	\$2,161,075
CFDA Subtotal, Fund	555	\$0	\$1,823,491	\$2,161,075
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,646,982	\$1,823,491	\$2,161,075
TOTAL, METHOD OF FINANCE :		\$8,185,808	\$10,608,455	\$9,145,642
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 9:25:09AM

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: 5 TWC Protective Day Care Purchased Services

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
1	Average Number of Days of TWC Protective Day Care Paid per Month	78,619.00	87,021.00	71,165.00
Efficiency Measures:				
1	Average Daily Cost for TWC Protective Day Care Services	19.99	20.09	20.36
Explanatory/Input Measures:				
1	Number of Children Receiving TWC Protective Day Care Services	16,239.00	16,723.00	15,620.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0
3001	CLIENT SERVICES	\$19,801,970	\$22,027,973	\$18,256,362
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$19,801,970	\$22,027,973	\$18,256,362
Method of Financing:				
1	General Revenue Fund	\$2,487,000	\$7,117,813	\$4,200,346

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 9:25:09AM

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 2010	EXP 2011	BUD 2012
759	GR MOE For TANF	\$0	\$2,000,000	\$8,124,749
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,487,000	\$9,117,813	\$12,325,095
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
93.713.000	ChildCareDevBlockGrant - Stimulus	\$8,400,692	\$0	\$0
CFDA Subtotal, Fund	369	\$8,400,692	\$0	\$0
555	Federal Funds			
93.575.000	ChildCareDevFnd Blk Grant	\$8,914,278	\$12,910,160	\$5,931,267
CFDA Subtotal, Fund	555	\$8,914,278	\$12,910,160	\$5,931,267
SUBTOTAL, MOF (FEDERAL FUNDS)		\$17,314,970	\$12,910,160	\$5,931,267
TOTAL, METHOD OF FINANCE :		\$19,801,970	\$22,027,973	\$18,256,362
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 9:25:09AM

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: 6 Adoption Purchased Services

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
1	Average Number of Children: Adoption Placement Purchased Services	168.00	183.00	145.00
Efficiency Measures:				
1	Average Monthly Cost per Child Adoption Placement Purchased Services	3,669.48	3,295.88	2,607.22
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0
3001	CLIENT SERVICES	\$7,379,321	\$7,237,759	\$4,536,570
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$7,379,321	\$7,237,759	\$4,536,570
Method of Financing:				
1	General Revenue Fund	\$808,896	\$1,474,224	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$808,896	\$1,474,224	\$0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 9:25:09AM

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: 6 Adoption Purchased Services

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Method of Financing:				
555 Federal Funds				
93.556.001	Promoting Safe and Stable Families	\$2,426,691	\$834,908	\$4,536,570
93.603.000	Adoption Incentive Pmts	\$4,143,734	\$4,928,627	\$0
CFDA Subtotal, Fund 555		\$6,570,425	\$5,763,535	\$4,536,570
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,570,425	\$5,763,535	\$4,536,570
TOTAL, METHOD OF FINANCE :		\$7,379,321	\$7,237,759	\$4,536,570

FULL TIME EQUIVALENT POSITIONS:

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 9:25:09AM

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: 7 Post-Adoption Purchased Services

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
1	Average Number of Clients Receiving Post-adoption Purchased Services	1,487.00	1,482.00	1,340.00
Efficiency Measures:				
1	Average Cost per Client for Post-adoption Purchased Services	228.92	226.14	170.70
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0
3001	CLIENT SERVICES	\$4,083,698	\$4,021,644	\$2,744,777
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,083,698	\$4,021,644	\$2,744,777
Method of Financing:				
1	General Revenue Fund	\$1,258,555	\$1,538,665	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,258,555	\$1,538,665	\$0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 9:25:09AM

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: 7 Post-Adoption Purchased Services

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Method of Financing:				
	555 Federal Funds			
	93.556.001 Promoting Safe and Stable Families	\$2,825,143	\$2,482,979	\$2,744,777
CFDA Subtotal, Fund	555	\$2,825,143	\$2,482,979	\$2,744,777
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,825,143	\$2,482,979	\$2,744,777
TOTAL, METHOD OF FINANCE :		\$4,083,698	\$4,021,644	\$2,744,777
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 9:25:09AM

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 2010	EXP 2011	BUD 2012
Output Measures:				
1	Average # Youth: Preparation for Adult Living Services	1,389.00	1,460.00	1,481.00
Efficiency Measures:				
1	Average Monthly Cost per Youth: Preparation for Adult Living Services	496.07	543.18	526.71
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$270	\$24,518	\$0
3001	CLIENT SERVICES	\$8,265,232	\$9,492,038	\$9,360,739
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$8,265,502	\$9,516,556	\$9,360,739
Method of Financing:				
1	General Revenue Fund	\$482,842	\$390,177	\$150,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$482,842	\$390,177	\$150,000

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 9:25:09AM

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: 8 Preparation for Adult Living Purchased Services

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Method of Financing:				
555	Federal Funds			
93.599.000	Education & Training Vouchers	\$2,208,698	\$3,549,219	\$3,559,750
93.674.000	Independent Living	\$5,573,962	\$5,577,160	\$5,650,989
CFDA Subtotal, Fund	555	\$7,782,660	\$9,126,379	\$9,210,739
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,782,660	\$9,126,379	\$9,210,739
TOTAL, METHOD OF FINANCE :		\$8,265,502	\$9,516,556	\$9,360,739
FULL TIME EQUIVALENT POSITIONS:				

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.			
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	2010 Expended	2011 Expended	2012 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	270	24,518	-
3001	Client Services	6,056,533	5,942,819	5,800,989
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 6,056,804	\$ 5,967,337	\$ 5,800,989
METHOD OF FINANCING				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 482,842	\$ 390,177	\$ 150,000
	Total, General Revenue Funds	\$ 482,842	\$ 390,177	\$ 150,000
0555	Federal Funds:			
	CFDA #93.674 Independent Living	\$ 5,573,962	\$ 5,577,160	\$ 5,650,989
	Total, Federal Funds	\$ 5,573,962	\$ 5,577,160	\$ 5,650,989
	Total, Method of Financing	\$ 6,056,804	\$ 5,967,337	\$ 5,800,989
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: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.			
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	2010 Expended	2011 Expended	2012 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	2,208,698	3,549,219	3,559,750
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 2,208,698	\$ 3,549,219	\$ 3,559,750
METHOD OF FINANCING				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
0555	Method of Financing:			
	Federal Funds:			
	CFDA #93.599 Chafee Education and Training Vouchers Program (ETV)	\$ 2,208,698	\$ 3,549,219	\$ 3,559,750
	Total, Federal Funds	\$ 2,208,698	\$ 3,549,219	\$ 3,559,750
	Total, Method of Financing	\$ 2,208,698	\$ 3,549,219	\$ 3,559,750
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 9:25:09AM

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 2010	EXP 2011	BUD 2012
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Output Measures:

1 Average # Clients: Substance Abuse Purchased Services	9,020.00	7,924.00	7,176.00
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Efficiency Measures:

1 Average Monthly Cost per Client for Substance Abuse Purchased Services	61.01	66.18	63.69
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Objects of Expense:

1001 SALARIES AND WAGES	\$0	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2002 FUELS AND LUBRICANTS	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$0	\$0	\$0
2004 UTILITIES	\$0	\$0	\$0
2005 TRAVEL	\$0	\$0	\$0
2006 RENT - BUILDING	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$168,702	\$276,822	\$298,496
3001 CLIENT SERVICES	\$6,434,567	\$6,015,668	\$5,185,705
3002 FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000 GRANTS	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE	\$6,603,269	\$6,292,490	\$5,484,201

Method of Financing:

1 General Revenue Fund	\$5,623,795	\$4,218,867	\$4,879,024
759 GR MOE For TANF	\$628,338	\$0	\$0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 9:25:09AM

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: 9 Substance Abuse Purchased Services

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,252,133	\$4,218,867	\$4,879,024
Method of Financing:				
555 Federal Funds				
93.556.001	Promoting Safe and Stable Families	\$124,433	\$1,883,968	\$0
93.558.000	Temp AssistNeedy Families	\$0	\$54,802	\$495,709
93.645.000	Child Welfare Services_S	\$226,703	\$134,853	\$109,468
CFDA Subtotal, Fund	555	\$351,136	\$2,073,623	\$605,177
SUBTOTAL, MOF (FEDERAL FUNDS)		\$351,136	\$2,073,623	\$605,177
TOTAL, METHOD OF FINANCE :		\$6,603,269	\$6,292,490	\$5,484,201
FULL TIME EQUIVALENT POSITIONS:				

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.				
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	2010 Expended	2011 Expended	2012 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	2,468,628	2,368,450	2,279,890
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 2,468,628	\$ 2,368,450	\$ 2,279,890

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.		
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		

METHOD OF FINANCING

Code	Description	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 1,489,154	\$ 1,218,648	\$ 1,674,713
0759	GR for TANF MOE	628,338	-	-
	Total, General Revenue Funds	\$ 2,117,492	\$ 1,218,648	\$ 1,674,713
	Federal Funds:			
0555	CFDA #93.556.001 Promoting Safe & Stable Families	\$ 124,433	\$ 960,147	\$ -
	CFDA #93.558 TANF State Family Assistance	-	54,802	495,709
	CFDA #93.645 Child Welfare Services - State Grants	226,703	134,853	109,468
	Total, Federal Funds	\$ 351,136	\$ 1,149,802	\$ 605,177
	Total, Method of Financing	\$ 2,468,628	\$ 2,368,450	\$ 2,279,890

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

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.				
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	2010 Expended	2011 Expended	2012 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	168,702	276,821	298,496
3001	Client Services	3,965,940	3,647,219	2,905,815
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 4,134,641	\$ 3,924,040	\$ 3,204,311
METHOD OF FINANCING				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
Method of Financing:				
0001	General Revenue Fund	\$ 4,134,641	\$ 3,000,219	\$ 3,204,311
Total, General Revenue Funds		\$ 4,134,641	\$ 3,000,219	\$ 3,204,311
0555	Federal Funds: CFDA #93.556.001 Promoting Safe & Stable Families	\$ -	\$ 923,821	\$ -
Total, Federal Funds		\$ -	\$ 923,821	\$ -
Total, Method of Financing		\$ 4,134,641	\$ 3,924,040	\$ 3,204,311
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

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III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 9:25:09AM

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 2010	EXP 2011	BUD 2012
Output Measures:				
1	Average Number of Clients Receiving Other CPS Purchased Services	11,754.00	9,249.00	9,500.00
Efficiency Measures:				
1	Average Monthly Cost per Client: Other CPS Purchased Services	332.83	323.37	334.25
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$3,018,330	\$2,986,669	\$2,650,817
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$7,066	\$35,988	\$35,000
3001	CLIENT SERVICES	\$43,921,082	\$32,868,065	\$35,418,530
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$46,946,478	\$35,890,722	\$38,104,347
Method of Financing:				
1	General Revenue Fund	\$19,863,733	\$15,821,737	\$12,598,035
759	GR MOE For TANF	\$7,496,411	\$0	\$0
8008	GR Match For Title IV-E FMAP	\$12,754	\$13,517	\$12,650

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 9:25:09AM

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 2010	EXP 2011	BUD 2012
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$27,372,898	\$15,835,254	\$12,610,685
Method of Financing:				
369 Fed Recovery & Reinvestment Fund				
	93.658.099 Foster Care IV-E Stimulus (FMAP)	\$3,067	\$0	\$0
CFDA Subtotal, Fund	369	\$3,067	\$0	\$0
555 Federal Funds				
	93.556.001 Promoting Safe and Stable Families	\$4,733,648	\$4,902,812	\$8,258,190
	93.558.000 Temp AssistNeedy Families	\$8,581,897	\$11,161,856	\$10,520,068
	93.575.000 ChildCareDevFnd Blk Grant	\$0	\$15,466	\$49,724
	93.645.000 Child Welfare Services_S	\$6,232,454	\$3,954,579	\$6,328,055
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$0	\$0	\$319,852
	93.658.060 Foster Care Title IV-E @ FMAP	\$22,514	\$20,755	\$17,773
CFDA Subtotal, Fund	555	\$19,570,513	\$20,055,468	\$25,493,662
SUBTOTAL, MOF (FEDERAL FUNDS)		\$19,573,580	\$20,055,468	\$25,493,662
TOTAL, METHOD OF FINANCE :		\$46,946,478	\$35,890,722	\$38,104,347
FULL TIME EQUIVALENT POSITIONS:				

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.			
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	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	269,845	140,991	150,000
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	971	35,988	35,000
3001	Client Services	20,612,794	17,681,029	19,595,353
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 20,883,610	\$ 17,858,008	\$ 19,780,353

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.			
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	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 6,793,200	\$ 2,412,190	\$ 4,097,024
	Total, General Revenue Funds	\$ 6,793,200	\$ 2,412,190	\$ 4,097,024
	Federal Funds:			
0555	CFDA #93.556.001 Promoting Safe & Stable Families	\$ 3,534,598	\$ 1,854,742	\$ 6,599,364
	CFDA #93.558 TANF State Family Assistance	6,409,260	11,161,856	5,423,646
	CFDA #93.645 Child Welfare Services - State Grants	4,146,552	2,429,220	3,340,467
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	-	-	319,852
	Total, Federal Funds	\$ 14,090,410	\$ 15,445,818	\$ 15,683,329
	Total, Method of Financing	\$ 20,883,610	\$ 17,858,008	\$ 19,780,353
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: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.			
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	2010 Expended	2011 Expended	2012 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	12,967,265	9,158,472	9,816,398
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 12,967,265	\$ 9,158,472	\$ 9,816,398

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.			
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	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 3,384,952	\$ 6,433,113	\$ 3,031,542
0759	GR for TANF MOE	7,496,411	-	-
	Total, General Revenue Funds	\$ 10,881,363	\$ 6,433,113	\$ 3,031,542
	Federal Funds:			
0555	CFDA #93.556.001 Promoting Safe & Stable Families	\$ -	\$ 1,200,000	\$ -
	CFDA #93.558 TANF State Family Assistance	-	-	5,096,422
	CFDA #93.645 Child Welfare Services - State Grants	2,085,902	1,525,359	1,688,434
	Total, Federal Funds	\$ 2,085,902	\$ 2,725,359	\$ 6,784,856
	Total, Method of Financing	\$ 12,967,265	\$ 9,158,472	\$ 9,816,398
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: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.			
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	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
3001	Client Services	6,136,025	3,269,523	3,635,216
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 6,136,025	\$ 3,269,523	\$ 3,635,216

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.			
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	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 2,764,338	\$ 1,421,453	\$ 677,236
	Total, General Revenue Funds	\$ 2,764,338	\$ 1,421,453	\$ 677,236
	Federal Funds:			
0555	CFDA #93.556.001 Promoting Safe & Stable Families	\$ 1,199,050	\$ 1,848,070	\$ 1,658,826
	CFDA #93.558 TANF State Family Assistance	2,172,637	-	-
	CFDA #93.645 Child Welfare Services - State Grants	-	-	1,299,154
	Total, Federal Funds	\$ 3,371,687	\$ 1,848,070	\$ 2,957,980
	Total, Method of Financing	\$ 6,136,025	\$ 3,269,523	\$ 3,635,216
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: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.			
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	2010 Expended	2011 Expended	2012 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	48,893	49,738	80,147
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 48,893	\$ 49,738	\$ 80,147

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.			
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	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 10,558	\$ -	\$ -
8008	GR Match for Title IV-E Foster Care/Adoption Payments	12,754	13,517	12,650
	Total, General Revenue Funds	\$ 23,312	\$ 13,517	\$ 12,650
0369	Federal American Recovery&Reinvestment Funds:			
	CFDA #93.658.099 Foster Care IV-E Stimulus (FMAP)	\$ 3,067	\$ -	\$ -
	Total, American Recovery&Reinvestment Act Funds	\$ 3,067	\$ -	\$ -
0555	Federal Funds:			
	CFDA #93.575 Child Care Development Fund-Discretionary	\$ -	\$ 15,466	\$ 49,724
	CFDA #93.658.060 Foster Care Assistance - Maint Payments	22,514	20,755	17,773
	Total, Federal Funds	\$ 22,514	\$ 36,221	\$ 67,497
	Total, Method of Financing	\$ 48,893	\$ 49,738	\$ 80,147
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: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.			
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	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	2,748,484	2,845,678	2,500,816
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	6,096	-	-
3001	Client Services	182,178	84,467	80,000
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 2,936,759	\$ 2,930,145	\$ 2,580,816
METHOD OF FINANCING				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 2,936,759	\$ 2,930,145	\$ 2,580,816
	Total, General Revenue Funds	\$ 2,936,759	\$ 2,930,145	\$ 2,580,816
	Total, Method of Financing	\$ 2,936,759	\$ 2,930,145	\$ 2,580,816
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: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.			
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	2010 Expended	2011 Expended	2012 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	3,973,926	2,624,836	2,211,417
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 3,973,926	\$ 2,624,836	\$ 2,211,417
METHOD OF FINANCING				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 3,973,926	\$ 2,624,836	\$ 2,211,417
	Total, General Revenue Funds	\$ 3,973,926	\$ 2,624,836	\$ 2,211,417
	Total, Method of Financing	\$ 3,973,926	\$ 2,624,836	\$ 2,211,417
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 9:25:09AM

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

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Average Number of FPS-paid Days of Foster Care per Month	487,894.00	510,069.00	537,940.00
KEY 2	Average Number of Children (FTE) Served in FPS-paid Foster Care per Mo	16,038.00	16,769.00	17,637.00
Efficiency Measures:				
KEY 1	Average Monthly FPS Expenditures for Foster Care	31,021,912.00	31,829,869.00	33,563,291.00
	2 Average Monthly Copayments for Foster Care	961,152.07	983,045.12	870,643.94
KEY 3	Average Monthly FPS Payment per Foster Child (FTE)	1,933.99	1,898.09	1,902.98
Explanatory/Input Measures:				
	1 Number of Children in Paid Foster Care	28,349.00	29,350.00	30,864.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0
3001	CLIENT SERVICES	\$380,616,642	\$390,761,964	\$411,087,565
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 9:25:09AM

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 Payments

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
TOTAL, OBJECT OF EXPENSE		\$380,616,642	\$390,761,964	\$411,087,565
Method of Financing:				
1	General Revenue Fund	\$77,905,865	\$77,050,801	\$82,186,056
8008	GR Match For Title IV-E FMAP	\$64,166,414	\$73,526,958	\$86,902,000
8136	GR Match: Title IVE (FMAP) FY 12-13	\$0	\$0	\$1,931,391
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$142,072,279	\$150,577,759	\$171,019,447
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
93.658.099	Foster Care IV-E Stimulus (FMAP)	\$15,429,256	\$5,296,180	\$0
CFDA Subtotal, Fund	369	\$15,429,256	\$5,296,180	\$0
555	Federal Funds			
93.558.000	Temp AssistNeedy Families	\$77,549,317	\$81,135,032	\$76,072,924
93.658.050	Foster Care Title IV-E Admin @ 50%	\$29,738,300	\$30,143,622	\$31,732,372
93.658.060	Foster Care Title IV-E @ FMAP	\$114,998,018	\$122,760,691	\$122,628,475
CFDA Subtotal, Fund	555	\$222,285,635	\$234,039,345	\$230,433,771
8138	FF for FY 12-13 Entitlement/Waiver			
93.558.000	Temp AssistNeedy Families	\$0	\$0	\$5,962,974
93.658.060	Foster Care Title IV-E @ FMAP	\$0	\$0	\$2,691,373
CFDA Subtotal, Fund	8138	\$0	\$0	\$8,654,347
SUBTOTAL, MOF (FEDERAL FUNDS)		\$237,714,891	\$239,335,525	\$239,088,118
Method of Financing:				
8093	DFPS - Child Support Collections	\$829,472	\$848,680	\$980,000

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 9:25:09AM

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 Payments

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
SUBTOTAL, MOF (OTHER FUNDS)		\$829,472	\$848,680	\$980,000
TOTAL, METHOD OF FINANCE :		\$380,616,642	\$390,761,964	\$411,087,565
FULL TIME EQUIVALENT POSITIONS:				

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Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.			
STRATEGY:	11 Foster Care Payments - Provide financial reimbursement for the care, maintenance and support of children who have been removed from their homes and placed in licensed, verified childcare facilities.			
SUB-STRATEGY:	01 Foster Care Payments			
OBJECTS OF EXPENSE				
Code	Description	2010 Expended	2011 Expended	2012 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	372,262,946	381,958,431	402,759,489
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 372,262,946	\$ 381,958,431	\$ 402,759,489

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.			
STRATEGY:	11 Foster Care Payments - Provide financial reimbursement for the care, maintenance and support of children who have been removed from their homes and placed in licensed, verified childcare facilities.			
SUB-STRATEGY:	01 Foster Care Payments			
METHOD OF FINANCING				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 77,112,169	\$ 75,807,268	\$ 80,557,980
8008	GR Match for Title IV-E Foster Care/Adoption Payments	64,166,414	73,526,958	86,902,000
8136	GR-IV-E Match for FY 12-13 Entitlement/Waiver Demand	-	-	1,931,391
	Total, General Revenue Funds	\$ 141,278,583	\$ 149,334,226	\$ 169,391,371
0369	Federal American Recovery&Reinvestment Funds:			
	CFDA #93.658.099 Foster Care IV-E Stimulus (FMAP)	\$ 15,429,256	\$ 5,296,180	\$ -
	Total, American Recovery&Reinvestment Act Funds	\$ 15,429,256	\$ 5,296,180	\$ -
0555	Federal Funds:			
	CFDA #93.558 TANF State Family Assistance	\$ 77,549,317	\$ 81,135,032	\$ 76,072,924
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	23,906,300	24,311,622	26,563,801
	CFDA #93.658.060 Foster Care Assistance - Maint Payments	113,270,018	121,032,691	121,097,046
	Total, Federal Funds	\$ 214,725,635	\$ 226,479,345	\$ 223,733,771
8138	Supplemental Federal Funds:			
	CFDA #93.558 TANF State Family Assistance	\$ -	\$ -	\$ 5,962,974
	CFDA #93.658.060 Foster Care Assistance - Maint Payments	-	-	2,691,373
	Total Supplemental Federal Funds:	\$ -	\$ -	\$ 8,654,347
8093	Other Funds:			
	DFPS-Child Support Collections	\$ 829,472	\$ 848,680	\$ 980,000
	Total, Other Funds	\$ 829,472	\$ 848,680	\$ 980,000
	Total, Method of Financing	\$ 372,262,946	\$ 381,958,431	\$ 402,759,489
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: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.			
STRATEGY:	11 Foster Care Payments - Provide financial reimbursement for the care, maintenance and support of children who have been removed from their homes and placed in licensed, verified childcare facilities.			
SUB-STRATEGY:	02 Foster Care Payments-Home and Community-Based Waiver (HSC) Placements			
OBJECTS OF EXPENSE				
Code	Description	2010 Expended	2011 Expended	2012 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	793,696	1,243,533	1,628,076
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 793,696	\$ 1,243,533	\$ 1,628,076
METHOD OF FINANCING				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 793,696	\$ 1,243,533	\$ 1,628,076
	Total, General Revenue Funds	\$ 793,696	\$ 1,243,533	\$ 1,628,076
	Total, Method of Financing	\$ 793,696	\$ 1,243,533	\$ 1,628,076
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: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.			
STRATEGY:	11 Foster Care Payments - Provide financial reimbursement for the care, maintenance and support of children who have been removed from their homes and placed in licensed, verified childcare facilities.			
SUB-STRATEGY:	03 County Foster Care Payments & Admin.			
OBJECTS OF EXPENSE				
Code	Description	2010 Expended	2011 Expended	2012 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	6,700,000
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 7,560,000	\$ 7,560,000	\$ 6,700,000
METHOD OF FINANCING				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0555	Federal Funds:			
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	\$ 5,832,000	\$ 5,832,000	\$ 5,168,571
	CFDA #93.658.060 Foster Care Assistance - Maint Payments	1,728,000	1,728,000	1,531,429
	Total, Federal Funds	\$ 7,560,000	\$ 7,560,000	\$ 6,700,000
	Total, Method of Financing	\$ 7,560,000	\$ 7,560,000	\$ 6,700,000
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 9:25:09AM

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

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Average Number of Children Provided Adoption Subsidy per Month	30,796.00	33,343.00	35,718.00
KEY 2	Average Monthly Number of Children: Permanency Care Assistance	0.00	82.00	322.00
Efficiency Measures:				
KEY 1	Average Monthly Payment per Adoption Subsidy	433.74	431.75	424.97
KEY 2	Average Monthly Payment per Child: Permanency Care Assistance	0.00	373.56	406.93
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0
3001	CLIENT SERVICES	\$166,582,507	\$179,527,130	\$192,209,319
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$166,582,507	\$179,527,130	\$192,209,319

Method of Financing:

1	General Revenue Fund	\$37,607,776	\$38,867,814	\$38,979,537
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III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 9:25:09AM

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

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
8008	GR Match For Title IV-E FMAP	\$41,902,898	\$49,907,245	\$61,366,271
8135	GR For FY 12-13 Entitlement/Waiver	\$0	\$0	\$2,234,093
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$79,510,674	\$88,775,059	\$102,579,901
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
93.090.099	GuardianshpAssistanceIV-EStimulus	\$0	\$9,229	\$0
93.659.099	Adoption Asst IV-E Stimulus (FMAP)	\$10,000,271	\$4,352,656	\$0
CFDA Subtotal, Fund	369	\$10,000,271	\$4,361,885	\$0
555	Federal Funds			
93.090.050	Guardianship Assistance	\$0	\$4,000	\$158,000
93.090.060	Guardianship Assistance: FMAP	\$0	\$176,496	\$725,979
93.659.050	Adoption Assist Title IV-E Admin	\$3,026,734	\$3,056,102	\$3,251,659
93.659.060	Adoption Assist Title IV-E @ FMAP	\$74,044,828	\$83,153,588	\$85,493,780
CFDA Subtotal, Fund	555	\$77,071,562	\$86,390,186	\$89,629,418
SUBTOTAL, MOF (FEDERAL FUNDS)		\$87,071,833	\$90,752,071	\$89,629,418
TOTAL, METHOD OF FINANCE :		\$166,582,507	\$179,527,130	\$192,209,319

FULL TIME EQUIVALENT POSITIONS:

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.			
STRATEGY:	12 Adoption Subsidy and Permanency Care Assistance Payments - Provide grant benefit payments for families that adopt foster children with special needs and for relatives that assume permanent managing conservatorship of foster children, and one-time payments for non-recurring costs.			
SUB-STRATEGY:	01 Adoption Subsidy Payments			
OBJECTS OF EXPENSE				
Code	Description	2010 Expended	2011 Expended	2012 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	160,291,289	172,749,415	183,528,377
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 160,291,289	\$ 172,749,415	\$ 183,528,377

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.			
STRATEGY:	12 Adoption Subsidy and Permanency Care Assistance Payments - Provide grant benefit payments for families that adopt foster children with special needs and for relatives that assume permanent managing conservatorship of foster children, and one-time payments for non-recurring costs.			
SUB-STRATEGY:	01 Adoption Subsidy Payments			
METHOD OF FINANCING				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 34,343,292	\$ 35,441,641	\$ 34,950,943
8008	GR Match for Title IV-E Foster Care/Adoption Payments	41,902,898	49,801,530	60,849,561
8135	GR for FY 12-13 Entitlement/Waiver Demand	-	-	2,234,093
	Total, General Revenue Funds	\$ 76,246,190	\$ 85,243,171	\$ 98,034,597
0369	Federal American Recovery&Reinvestment Funds:			
	CFDA #93.659.099 Adoption Assistance IV-E Stimulus (FMAP)	\$ 10,000,271	\$ 4,352,656	\$ -
	Total, American Recovery&Reinvestment Act Funds	\$ 10,000,271	\$ 4,352,656	\$ -
0555	Federal Funds:			
	CFDA #93.659.060 Adoption Assistance - Maint Payments	\$ 74,044,828	\$ 83,153,588	\$ 85,493,780
	Total, Federal Funds	\$ 74,044,828	\$ 83,153,588	\$ 85,493,780
	Total, Method of Financing	\$ 160,291,289	\$ 172,749,415	\$ 183,528,377
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: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.			
STRATEGY:	12 Adoption Subsidy and Permanency Care Assistance Payments - Provide grant benefit payments for families that adopt foster children with special needs and for relatives that assume permanent managing conservatorship of foster children, and one-time payments for non-recurring costs.			
SUB-STRATEGY:	02 Non-recurring Adoption Payments			
OBJECTS OF EXPENSE				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
3001	Client Services	6,053,468	6,112,204	6,503,318
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 6,053,468	\$ 6,112,204	\$ 6,503,318

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.			
STRATEGY:	12 Adoption Subsidy and Permanency Care Assistance Payments - Provide grant benefit payments for families that adopt foster children with special needs and for relatives that assume permanent managing conservatorship of foster children, and one-time payments for non-recurring costs.			
SUB-STRATEGY:	02 Non-recurring Adoption Payments			
METHOD OF FINANCING				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 3,026,734	\$ 3,056,102	\$ 3,251,659
	Total, General Revenue Funds	\$ 3,026,734	\$ 3,056,102	\$ 3,251,659
0555	Federal Funds:			
	CFDA #93.659.050 Adoption Assistance - Admin 50%	\$ 3,026,734	\$ 3,056,102	\$ 3,251,659
	Total, Federal Funds	\$ 3,026,734	\$ 3,056,102	\$ 3,251,659
	Total, Method of Financing	\$ 6,053,468	\$ 6,112,204	\$ 6,503,318
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: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.			
STRATEGY:	12 Adoption Subsidy and Permanency Care Assistance Payments - Provide grant benefit payments for families that adopt foster children with special needs and for relatives that assume permanent managing conservatorship of foster children, and one-time payments for non-recurring costs.			
SUB-STRATEGY:	03 Health Care Benefit Subsidy			
OBJECTS OF EXPENSE				
Code	Description	2010 Expended	2011 Expended	2012 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	237,750	288,600	288,600
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 237,750	\$ 288,600	\$ 288,600
METHOD OF FINANCING				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
0001	Method of Financing:			
	General Revenue Fund	\$ 237,750	\$ 288,600	\$ 288,600
	Total, General Revenue Funds	\$ 237,750	\$ 288,600	\$ 288,600
Total, Method of Financing		\$ 237,750	\$ 288,600	\$ 288,600
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: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.			
STRATEGY:	12 Adoption Subsidy and Permanency Care Assistance Payments - Provide grant benefit payments for families that adopt foster children with special needs and for relatives that assume permanent managing conservatorship of foster children, and one-time payments for non-recurring costs.			
SUB-STRATEGY:	04 Permanency Care Assistance Payments			
OBJECTS OF EXPENSE				
Code	Description	2010 Expended	2011 Expended	2012 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	-	368,911	1,573,024
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ -	\$ 368,911	\$ 1,573,024

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.			
STRATEGY:	12 Adoption Subsidy and Permanency Care Assistance Payments - Provide grant benefit payments for families that adopt foster children with special needs and for relatives that assume permanent managing conservatorship of foster children, and one-time payments for non-recurring costs.			
SUB-STRATEGY:	04 Permanency Care Assistance Payments			
METHOD OF FINANCING				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ -	\$ 77,471	\$ 330,335
8008	GR Match for Title IV-E Foster Care/Adoption Payments	-	105,715	516,710
	Total, General Revenue Funds	\$ -	\$ 183,186	\$ 847,045
0369	Federal American Recovery&Reinvestment Funds:			
	CFDA #93.090.099 Guardianship Assistance IV-E Stimulus	\$ -	\$ 9,229	\$ -
	Total, American Recovery&Reinvestment Act Funds	\$ -	\$ 9,229	\$ -
0555	Federal Funds:			
	CFDA #93.090.060 Guardianship Assistance Payments (FMAP)	\$ -	\$ 176,496	\$ 725,979
	Total, Federal Funds	\$ -	\$ 176,496	\$ 725,979
	Total, Method of Financing	\$ -	\$ 368,911	\$ 1,573,024
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: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.			
STRATEGY:	12 Adoption Subsidy and Permanency Care Assistance Payments - Provide grant benefit payments for families that adopt foster children with special needs and for relatives that assume permanent managing conservatorship of foster children, and one-time payments for non-recurring costs.			
SUB-STRATEGY:	05 Permanency Care Assistance Non-Recurring Payments			
OBJECTS OF EXPENSE				
Code	Description	2010 Expended	2011 Expended	2012 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	-	8,000	316,000
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ -	\$ 8,000	\$ 316,000

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.			
STRATEGY:	12 Adoption Subsidy and Permanency Care Assistance Payments - Provide grant benefit payments for families that adopt foster children with special needs and for relatives that assume permanent managing conservatorship of foster children, and one-time payments for non-recurring costs.			
SUB-STRATEGY:	05 Permanency Care Assistance Non-Recurring Payments			
METHOD OF FINANCING				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ -	\$ 4,000	\$ 158,000
	Total, General Revenue Funds	\$ -	\$ 4,000	\$ 158,000
	Federal Funds:			
0555	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$ -	\$ 4,000	\$ 158,000
	Total, Federal Funds	\$ -	\$ 4,000	\$ 158,000
	Total, Method of Financing	\$ -	\$ 8,000	\$ 316,000
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

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III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 9:25:09AM

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

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

Statewide Goal/Benchmark: 3 23

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Average Monthly Number of Children: Caregiver Monetary Assistance	1,135.00	1,294.00	1,380.00
Efficiency Measures:				
KEY 1	Average Monthly Cost per Child: Caregiver Monetary Assistance	619.11	620.41	617.46
Explanatory/Input Measures:				
1	Number of Children Receiving Caregiver Monetary Assistance	13,622.00	15,522.00	16,564.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0
3001	CLIENT SERVICES	\$8,433,407	\$9,630,251	\$7,263,863
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$8,433,407	\$9,630,251	\$7,263,863
Method of Financing:				
1	General Revenue Fund	\$1,431,992	\$3,238,052	\$7,263,863

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 9:25:09AM

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 23

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

Service Categories:

STRATEGY: 13 Relative Caregiver Monetary Assistance Payments

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,431,992	\$3,238,052	\$7,263,863
Method of Financing:				
555 Federal Funds				
	93.558.000 Temp AssistNeedy Families	\$7,001,415	\$6,392,199	\$0
CFDA Subtotal, Fund	555	\$7,001,415	\$6,392,199	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,001,415	\$6,392,199	\$0
TOTAL, METHOD OF FINANCE :		\$8,433,407	\$9,630,251	\$7,263,863
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 9:25:09AM

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 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Average Number of STAR Youth Served per Month	6,116.00	6,442.00	5,707.00
Efficiency Measures:				
KEY 1	Average Monthly FPS Cost per STAR Youth Served	262.69	251.24	266.98
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$22,358	\$69,594	\$63,000
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0
2006	RENT - BUILDING	\$14,922	\$14,922	\$14,000
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,195	\$1,162	\$2,584
3001	CLIENT SERVICES	\$19,240,957	\$19,337,523	\$18,203,719
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$19,279,432	\$19,423,201	\$18,283,303
Method of Financing:				
1	General Revenue Fund	\$8,289,172	\$8,041,554	\$10,258,220
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,289,172	\$8,041,554	\$10,258,220

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 9:25:09AM

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 2010	EXP 2011	BUD 2012
Method of Financing:				
	5084 Child Abuse/Neglect Oper	\$7,189,792	\$7,663,848	\$4,835,702
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$7,189,792	\$7,663,848	\$4,835,702
Method of Financing:				
	555 Federal Funds			
	93.556.001 Promoting Safe and Stable Families	\$3,800,468	\$3,717,799	\$1,455,806
	93.667.000 Social Svcs Block Grants	\$0	\$0	\$1,733,575
CFDA Subtotal, Fund	555	\$3,800,468	\$3,717,799	\$3,189,381
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,800,468	\$3,717,799	\$3,189,381
TOTAL, METHOD OF FINANCE :		\$19,279,432	\$19,423,201	\$18,283,303
FULL TIME EQUIVALENT POSITIONS:				

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	22,358	69,594	63,000
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	14,922	14,922	14,000
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	1,195	1,162	2,584
3001	Client Services	18,056,564	18,292,955	16,546,426
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 18,095,040	\$ 18,378,633	\$ 16,626,010

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 8,289,172	\$ 7,791,917	\$ 10,258,220
	Total, General Revenue Funds	\$ 8,289,172	\$ 7,791,917	\$ 10,258,220
5084	GR Dedicated- Child Abuse and Neglect Prevention Operating	\$ 6,005,400	\$ 6,868,917	\$ 3,178,409
	Total, General Revenue- Dedicated Funds	\$ 6,005,400	\$ 6,868,917	\$ 3,178,409
0555	Federal Funds:			
	CFDA #93.556.001 Promoting Safe & Stable Families	\$ 3,800,468	\$ 3,717,799	\$ 1,455,806
	CFDA #93.667 Social Service Block Grant	-	-	1,733,575
	Total, Federal Funds	\$ 3,800,468	\$ 3,717,799	\$ 3,189,381
	Total, Method of Financing	\$ 18,095,040	\$ 18,378,633	\$ 16,626,010
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: Beth Cody	Date: 12/1/2011	
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	2010 Expended	2011 Expended	2012 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	1,184,392	1,044,568	1,657,293
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 1,184,392	\$ 1,044,568	\$ 1,657,293

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011
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	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ -	\$ 249,637	\$ -
	Total, General Revenue Funds	\$ -	\$ 249,637	\$ -
5084	GR Dedicated- Child Abuse and Neglect Prevention Operating	\$ 1,184,392	\$ 794,931	\$ 1,657,293
	Total, General Revenue- Dedicated Funds	\$ 1,184,392	\$ 794,931	\$ 1,657,293
	Total, Method of Financing	\$ 1,184,392	\$ 1,044,568	\$ 1,657,293

Number of Full-time Equivalent Positions (FTE):	0.0	0.0	0.0
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III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 9:25:09AM

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 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Average Number of CYD Youth Served per Month	5,930.00	6,160.00	5,419.00
Efficiency Measures:				
KEY 1	Average Monthly FPS Cost per CYD Youth Served	93.73	82.74	77.50
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$93,970	\$66,000	\$70,000
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0
3001	CLIENT SERVICES	\$6,576,074	\$6,049,709	\$4,969,300
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,670,044	\$6,115,709	\$5,039,300
Method of Financing:				
1	General Revenue Fund	\$2,734,943	\$3,091,013	\$509,825
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,734,943	\$3,091,013	\$509,825

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 9:25:09AM

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 2010	EXP 2011	BUD 2012
Method of Financing:				
	5084 Child Abuse/Neglect Oper	\$0	\$0	\$750,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$750,000
Method of Financing:				
	555 Federal Funds			
	93.556.001 Promoting Safe and Stable Families	\$3,935,101	\$3,024,696	\$3,779,475
CFDA Subtotal, Fund	555	\$3,935,101	\$3,024,696	\$3,779,475
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,935,101	\$3,024,696	\$3,779,475
TOTAL, METHOD OF FINANCE :		\$6,670,044	\$6,115,709	\$5,039,300
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 9:25:09AM

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 2010	EXP 2011	BUD 2012
Output Measures:				
1	Average Number of Families Served in the Texas Families Program	1,087.00	573.00	615.00
Efficiency Measures:				
1	Avg Monthly Cost per Family Served in the Texas Families Program	261.79	433.96	353.60
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0
3001	CLIENT SERVICES	\$3,413,265	\$2,982,184	\$2,610,039
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,413,265	\$2,982,184	\$2,610,039
Method of Financing:				
1	General Revenue Fund	\$853,316	\$0	\$1,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$853,316	\$0	\$1,000

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 9:25:09AM

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 2010	EXP 2011	BUD 2012
Method of Financing:				
	555 Federal Funds			
	93.556.001 Promoting Safe and Stable Families	\$2,559,949	\$2,982,184	\$2,609,039
CFDA Subtotal, Fund	555	\$2,559,949	\$2,982,184	\$2,609,039
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,559,949	\$2,982,184	\$2,609,039
TOTAL, METHOD OF FINANCE :		\$3,413,265	\$2,982,184	\$2,610,039
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 9:25:09AM

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 2010	EXP 2011	BUD 2012
Output Measures:				
1	Number of Community-based Child Abuse Prevention Grants	5.00	6.00	5.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$85,816	\$94,365	\$94,401
1002	OTHER PERSONNEL COSTS	\$5,028	\$4,495	\$4,891
2001	PROFESSIONAL FEES AND SERVICES	\$3,725	\$10,008	\$10,007
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$663	\$1,939	\$2,012
2004	UTILITIES	\$132	\$391	\$370
2005	TRAVEL	\$3,608	\$7,431	\$7,473
2006	RENT - BUILDING	\$49,984	\$69,995	\$70,002
2007	RENT - MACHINE AND OTHER	\$19	\$26	\$25
2009	OTHER OPERATING EXPENSE	\$330,322	\$361,020	\$484,088
3001	CLIENT SERVICES	\$1,758,191	\$780,000	\$967,398
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,237,488	\$1,329,670	\$1,640,667
Method of Financing:				
555	Federal Funds			
93.590.000	Community-Based Resource	\$2,237,488	\$1,329,670	\$1,640,667
CFDA Subtotal, Fund	555	\$2,237,488	\$1,329,670	\$1,640,667
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,237,488	\$1,329,670	\$1,640,667

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 9:25:09AM

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 2010	EXP 2011	BUD 2012
TOTAL, METHOD OF FINANCE :		\$2,237,488	\$1,329,670	\$1,640,667
FULL TIME EQUIVALENT POSITIONS:		1.8	2.0	1.9

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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:	04 Child Abuse Prevention Grants - Provide child abuse prevention grants to develop programs, public awareness, and respite care through community-based organizations.			
SUB-STRATEGY:	01 Child Abuse Prevention Grants			
OBJECTS OF EXPENSE				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ 85,766	\$ 94,319	\$ 94,351
1002	Other Personnel Costs	5,026	4,494	4,863
2001	Professional Fees and Services	3,720	10,007	10,007
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	662	1,938	2,011
2004	Utilities	113	360	337
2005	Travel	3,607	7,430	7,472
2006	Rent - Building	49,984	69,995	70,002
2007	Rent - Machine and Other	16	24	22
2009	Other Operating Expense	329,698	360,447	483,469
3001	Client Services	1,758,191	780,000	967,398
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 2,236,783	\$ 1,329,014	\$ 1,639,932

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody		Date: 12/1/2011
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:	04 Child Abuse Prevention Grants - Provide child abuse prevention grants to develop programs, public awareness, and respite care through community-based organizations.			
SUB-STRATEGY:	01 Child Abuse Prevention Grants			
METHOD OF FINANCING				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
0555	Method of Financing:			
	Federal Funds:			
	CFDA #93.590 Community Based Child Abuse Prevention Grants	\$ 2,236,783	\$ 1,329,014	\$ 1,639,932
	Total, Federal Funds	\$ 2,236,783	\$ 1,329,014	\$ 1,639,932
	Total, Method of Financing	\$ 2,236,783	\$ 1,329,014	\$ 1,639,932
Number of Full-time Equivalent Positions (FTE):		1.8	2.0	1.9

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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:	04 Child Abuse Prevention Grants - Provide child abuse prevention grants to develop programs, public awareness, and respite care through community-based organizations.			
SUB-STRATEGY:	02 Child Abuse Prevention Grants Allocated Staff			
OBJECTS OF EXPENSE				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ 50	\$ 46	\$ 51
1002	Other Personnel Costs	2	1	28
2001	Professional Fees and Services	5	1	1
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	1	1	1
2004	Utilities	19	31	33
2005	Travel	1	1	1
2006	Rent - Building	-	-	0
2007	Rent - Machine and Other	3	2	2
2009	Other Operating Expense	624	573	618
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 705	\$ 656	\$ 735

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody		Date: 12/1/2011
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:	04 Child Abuse Prevention Grants - Provide child abuse prevention grants to develop programs, public awareness, and respite care through community-based organizations.			
SUB-STRATEGY:	02 Child Abuse Prevention Grants Allocated Staff			
METHOD OF FINANCING				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ -	\$ -	\$ -
	Total, General Revenue Funds	\$ -	\$ -	\$ -
0555	Federal Funds:			
	CFDA #93.590 Community Based Child Abuse Prevention Grants	\$ 705	\$ 656	\$ 735
	Total, Federal Funds	\$ 705	\$ 656	\$ 735
	Total, Method of Financing	\$ 705	\$ 656	\$ 735
Number of Full-time Equivalent Positions (FTE):		1.8	2.0	1.9

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 9:25:09AM

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 2010	EXP 2011	BUD 2012
Output Measures:				
1	Average Monthly Number Served: Other At-risk Programs	5,271.00	4,358.00	1,608.00
Efficiency Measures:				
1	Average Monthly Cost per Person: Other At-risk Prevention Programs	111.86	129.02	118.67
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0
3001	CLIENT SERVICES	\$7,075,636	\$6,747,408	\$2,290,576
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$7,075,636	\$6,747,408	\$2,290,576
Method of Financing:				
1	General Revenue Fund	\$3,552,840	\$3,858,411	\$2,290,576
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,552,840	\$3,858,411	\$2,290,576

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 9:25:09AM

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 2010	EXP 2011	BUD 2012
Method of Financing:				
	5084 Child Abuse/Neglect Oper	\$474,056	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$474,056	\$0	\$0
Method of Financing:				
	555 Federal Funds			
	93.556.001 Promoting Safe and Stable Families	\$3,048,740	\$2,888,997	\$0
CFDA Subtotal, Fund	555	\$3,048,740	\$2,888,997	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,048,740	\$2,888,997	\$0
TOTAL, METHOD OF FINANCE :		\$7,075,636	\$6,747,408	\$2,290,576
FULL TIME EQUIVALENT POSITIONS:				

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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	2010 Expended	2011 Expended	2012 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	2,720,067	2,837,767	273,105
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 2,720,067	\$ 2,837,767	\$ 273,105

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 561,503	\$ 1,055,600	\$ 273,105
	Total, General Revenue Funds	\$ 561,503	\$ 1,055,600	\$ 273,105
5084	GR Dedicated- Child Abuse and Neglect Prevention Operating	\$ 474,056	\$ -	\$ -
	Total, General Revenue- Dedicated Funds	\$ 474,056	\$ -	\$ -
0555	Federal Funds:			
	CFDA #93.556.001 Promoting Safe & Stable Families	\$ 1,684,508	\$ 1,782,167	\$ -
	Total, Federal Funds	\$ 1,684,508	\$ 1,782,167	\$ -
	Total, Method of Financing	\$ 2,720,067	\$ 2,837,767	\$ 273,105
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: Beth Cody	Date: 12/1/2011	
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	2010 Expended	2011 Expended	2012 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	1,818,976	1,475,773	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 1,818,976	\$ 1,475,773	\$ -

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 454,744	\$ 368,943	\$ -
	Total, General Revenue Funds	\$ 454,744	\$ 368,943	\$ -
	Federal Funds:			
0555	CFDA #93.556.001 Promoting Safe & Stable Families	\$ 1,364,232	\$ 1,106,830	\$ -
	Total, Federal Funds	\$ 1,364,232	\$ 1,106,830	\$ -
	Total, Method of Financing	\$ 1,818,976	\$ 1,475,773	\$ -
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: Beth Cody	Date: 12/1/2011	
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	2010 Expended	2011 Expended	2012 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	521,714	448,074	492,471
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 521,714	\$ 448,074	\$ 492,471

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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	2010 Expended	2011 Expended	2012 Budgeted
0001	Method of Financing:			
	General Revenue Fund	\$ 521,714	\$ 448,074	\$ 492,471
	Total, General Revenue Funds	\$ 521,714	\$ 448,074	\$ 492,471
	Total, Method of Financing	\$ 521,714	\$ 448,074	\$ 492,471
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: Beth Cody	Date: 12/1/2011	
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	2010 Expended	2011 Expended	2012 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	2,014,879	1,985,794	1,525,000
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 2,014,879	\$ 1,985,794	\$ 1,525,000

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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	2010 Expended	2011 Expended	2012 Budgeted
0001	Method of Financing:			
	General Revenue Fund	\$ 2,014,879	\$ 1,985,794	\$ 1,525,000
	Total, General Revenue Funds	\$ 2,014,879	\$ 1,985,794	\$ 1,525,000
	Total, Method of Financing	\$ 2,014,879	\$ 1,985,794	\$ 1,525,000
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 9:25:09AM

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 2010	EXP 2011	BUD 2012
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Objects of Expense:

1001	SALARIES AND WAGES	\$1,200,236	\$888,017	\$709,621
1002	OTHER PERSONNEL COSTS	\$43,476	\$28,446	\$24,117
2001	PROFESSIONAL FEES AND SERVICES	\$171,274	\$41,019	\$44,066
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,128	\$1,090	\$1,003
2004	UTILITIES	\$5,795	\$8,384	\$5,371
2005	TRAVEL	\$26,851	\$27,726	\$31,311
2006	RENT - BUILDING	\$9	\$35	\$18
2007	RENT - MACHINE AND OTHER	\$297	\$398	\$218
2009	OTHER OPERATING EXPENSE	\$141,461	\$189,522	\$318,090
3001	CLIENT SERVICES	\$0	\$0	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,590,527	\$1,184,637	\$1,133,815

Method of Financing:

1	General Revenue Fund	\$1,531,868	\$988,529	\$657,870
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,531,868	\$988,529	\$657,870

Method of Financing:

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

Method of Financing:

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 9:25:09AM

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 2010	EXP 2011	BUD 2012
555	Federal Funds			
93.556.001	Promoting Safe and Stable Families	\$0	\$155,258	\$336,609
93.590.000	Community-Based Resource	\$58,659	\$40,850	\$39,336
CFDA Subtotal, Fund	555	\$58,659	\$196,108	\$375,945
SUBTOTAL, MOF (FEDERAL FUNDS)		\$58,659	\$196,108	\$375,945
TOTAL, METHOD OF FINANCE :		\$1,590,527	\$1,184,637	\$1,133,815
FULL TIME EQUIVALENT POSITIONS:		29.0	21.3	16.5

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ 160,930	\$ 161,721	\$ 121,991
1002	Other Personnel Costs	2,786	3,598	3,631
2001	Professional Fees and Services	17,691	19,209	20,012
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	603	595	519
2004	Utilities	3,896	3,029	2,604
2005	Travel	1,064	1,492	1,977
2006	Rent - Building	1	5	3
2007	Rent - Machine and Other	36	53	40
2009	Other Operating Expense	71,110	79,295	106,429
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 258,117	\$ 268,996	\$ 257,206

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody		Date: 12/1/2011
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	2010 Expended	2011 Expended	2012 Budgeted
0001	Method of Financing:			
	General Revenue Fund	\$ 258,117	\$ 268,996	\$ 257,206
	Total, General Revenue Funds	\$ 258,117	\$ 268,996	\$ 257,206
	Total, Method of Financing	\$ 258,117	\$ 268,996	\$ 257,206
Number of Full-time Equivalent Positions (FTE):		4.5	5.0	3.4

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ 1,038,473	\$ 725,580	\$ 587,176
1002	Other Personnel Costs	40,659	24,826	20,238
2001	Professional Fees and Services	153,505	21,800	24,048
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	508	482	475
2004	Utilities	1,596	4,877	2,474
2005	Travel	25,766	26,216	29,322
2006	Rent - Building	7	27	13
2007	Rent - Machine and Other	217	314	159
2009	Other Operating Expense	60,229	101,460	206,161
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 1,320,959	\$ 905,583	\$ 870,065

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 1,262,300	\$ 709,475	\$ 396,366
	Total, General Revenue Funds	\$ 1,262,300	\$ 709,475	\$ 396,366
5084	GR Dedicated- Child Abuse and Neglect Prevention Operating	\$ -	\$ -	\$ 100,000
	Total, General Revenue- Dedicated Funds	\$ -	\$ -	\$ 100,000
0555	Federal Funds:			
	CFDA #93.556.001 Promoting Safe & Stable Families	\$ -	\$ 155,258	\$ 334,598
	CFDA #93.590 Community Based Child Abuse Prevention Grants	58,659	40,850	39,101
	Total, Federal Funds	\$ 58,659	\$ 196,108	\$ 373,699
	Total, Method of Financing	\$ 1,320,959	\$ 905,583	\$ 870,065
Number of Full-time Equivalent Positions (FTE):		24.3	16.1	13.0

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 PEI Program Support-Allocated Program Support Cost Pool Staff			
OBJECTS OF EXPENSE				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ 833	\$ 716	\$ 454
1002	Other Personnel Costs	31	22	248
2001	Professional Fees and Services	78	10	6
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	18	13	9
2004	Utilities	303	478	293
2005	Travel	21	18	13
2006	Rent - Building	1	3	2
2007	Rent - Machine and Other	43	31	19
2009	Other Operating Expense	10,123	8,767	5,501
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 11,451	\$ 10,058	\$ 6,544

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 PEI Program Support-Allocated Program Support Cost Pool Staff				
METHOD OF FINANCING				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 11,451	\$ 10,058	\$ 4,298
	Total, General Revenue Funds	\$ 11,451	\$ 10,058	\$ 4,298
0555	Federal Funds:			
	CFDA #93.556.001 Promoting Safe & Stable Families	\$ -	\$ -	\$ 2,011
	CFDA #93.590 Community Based Child Abuse Prevention Grants	-	-	235
	Total, Federal Funds	\$ -	\$ -	\$ 2,246
	Total, Method of Financing	\$ 11,451	\$ 10,058	\$ 6,544
Number of Full-time Equivalent Positions (FTE):		0.2	0.2	0.1

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 9:25:09AM

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 20
 Service Categories:
 Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Number of Completed APS Investigations	82,802.00	87,754.00	91,581.00
KEY 2	Number of Confirmed APS Investigations	56,053.00	58,088.00	59,603.00
3	Average Daily Number of APS Direct Delivery Services (All Stages)	17,498.00	16,368.00	16,430.00
Efficiency Measures:				
1	Average Daily Cost per APS Direct Delivery Service (All Stages)	7.89	8.31	8.67
KEY 2	APS Daily Caseload per Worker (In Home)	33.10	31.00	30.80
3	Average Daily Number APS Stages Not Assigned to a Caseworker	410.00	365.00	366.00
Explanatory/Input Measures:				
1	Percent of APS Workers with Two or More Years of Service	76.20 %	79.00 %	76.90 %
2	Average Monthly Number of APS Clients Receiving Protective Services	9,404.00	8,630.00	8,668.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$30,115,206	\$30,341,676	\$30,736,193
1002	OTHER PERSONNEL COSTS	\$1,108,099	\$1,110,557	\$1,205,818
2001	PROFESSIONAL FEES AND SERVICES	\$62,737	\$60,976	\$62,573
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$25,055	\$28,264	\$33,691
2004	UTILITIES	\$366,802	\$346,103	\$345,854
2005	TRAVEL	\$3,127,618	\$3,215,928	\$3,254,370
2006	RENT - BUILDING	\$2,967	\$14,481	\$13,375
2007	RENT - MACHINE AND OTHER	\$24,945	\$24,027	\$24,629
2009	OTHER OPERATING EXPENSE	\$6,034,755	\$6,326,565	\$6,725,121
3001	CLIENT SERVICES	\$9,544,114	\$8,151,193	\$9,589,968
3002	FOOD FOR PERSONS - WARDS OF STATE	\$1,030	\$1,112	\$1,000
4000	GRANTS	\$0	\$0	\$0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 9:25:09AM

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 20
 Service Categories:
 Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$50,413,328	\$49,620,882	\$51,992,592
Method of Financing:				
1	General Revenue Fund	\$29,104,526	\$26,773,424	\$27,134,317
758	GR Match For Medicaid	\$1,981,279	\$2,114,493	\$2,161,044
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$31,085,805	\$28,887,917	\$29,295,361
Method of Financing:				
555	Federal Funds			
93.667.000	Social Svcs Block Grants	\$17,346,244	\$18,618,472	\$20,536,187
93.778.003	XIX 50%	\$1,981,279	\$2,114,493	\$2,161,044
CFDA Subtotal, Fund	555	\$19,327,523	\$20,732,965	\$22,697,231
SUBTOTAL, MOF (FEDERAL FUNDS)		\$19,327,523	\$20,732,965	\$22,697,231
TOTAL, METHOD OF FINANCE :		\$50,413,328	\$49,620,882	\$51,992,592
FULL TIME EQUIVALENT POSITIONS:		779.5	781.4	791.0

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 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 2013, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.				
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	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ 29,643,979	\$ 29,816,915	\$ 30,162,129
1002	Other Personnel Costs	1,106,420	1,109,294	1,204,555
2001	Professional Fees and Services	58,600	60,430	62,005
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	24,110	27,555	32,806
2004	Utilities	350,631	319,207	317,443
2005	Travel	3,126,516	3,214,890	3,253,119
2006	Rent - Building	2,898	14,329	13,221
2007	Rent - Machine and Other	22,634	22,266	22,746
2009	Other Operating Expense	5,921,486	6,318,177	6,698,767
3001	Client Services	14,581	7,944	7,290
3002	Food for Persons - Wards of State	1,030	1,112	1,000
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 40,272,884	\$ 40,912,119	\$ 41,775,081

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 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 2013, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.			
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	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 29,104,526	\$ 26,392,159	\$ 26,739,447
0758	GR for Medicaid Match	1,949,927	2,085,449	2,122,354
	Total, General Revenue Funds	\$ 31,054,453	\$ 28,477,608	\$ 28,861,801
0555	Federal Funds:			
	CFDA #93.667 Social Service Block Grant	\$ 7,268,504	\$ 10,349,062	\$ 10,790,926
	CFDA #93.778.003 Medical Assistance Program 50%	1,949,927	2,085,449	2,122,354
	Total, Federal Funds	\$ 9,218,431	\$ 12,434,511	\$ 12,913,280
	Total, Method of Financing	\$ 40,272,884	\$ 40,912,119	\$ 41,775,081
Number of Full-time Equivalent Positions (FTE):		769.9	770.6	779.2

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 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 2013, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.			
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	2010 Expended	2011 Expended	2012 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	9,529,534	8,143,249	9,582,678
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 9,529,534	\$ 8,143,249	\$ 9,582,678

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 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 2013, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.			
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	2010 Expended	2011 Expended	2012 Budgeted
0555	Method of Financing:			
	Federal Funds:			
	CFDA #93.667 Social Service Block Grant	\$ 9,529,534	\$ 8,143,249	\$ 9,582,678
	Total, Federal Funds	\$ 9,529,534	\$ 8,143,249	\$ 9,582,678
	Total, Method of Financing	\$ 9,529,534	\$ 8,143,249	\$ 9,582,678
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: Beth Cody	Date: 12/1/2011	
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 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 2013, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.				
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 APS Direct Delivery Staff - Allocated Program Support Cost Pool Staff				
OBJECTS OF EXPENSE				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ 471,227	\$ 524,762	\$ 574,065
1002	Other Personnel Costs	1,679	1,263	1,264
2001	Professional Fees and Services	4,137	546	568
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	945	709	885
2004	Utilities	16,171	26,896	28,411
2005	Travel	1,102	1,038	1,251
2006	Rent - Building	69	152	154
2007	Rent - Machine and Other	2,311	1,761	1,882
2009	Other Operating Expense	113,269	8,387	26,353
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 610,910	\$ 565,514	\$ 634,833

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 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 2013, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.			
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 APS Direct Delivery Staff - Allocated Program Support Cost Pool Staff			
METHOD OF FINANCING				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ -	\$ 381,265	\$ 394,870
0758	GR for Medicaid Match	31,352	29,044	38,690
	Total, General Revenue Funds	\$ 31,352	\$ 410,309	\$ 433,560
0555	Federal Funds:			
	CFDA #93.667 Social Service Block Grant	\$ 548,206	\$ 126,161	\$ 162,583
	CFDA #93.778.003 Medical Assistance Program 50%	31,352	29,044	38,690
	Total, Federal Funds	\$ 579,558	\$ 155,205	\$ 201,273
	Total, Method of Financing	\$ 610,910	\$ 565,514	\$ 634,833
Number of Full-time Equivalent Positions (FTE):		9.7	10.8	11.8

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 9:25:09AM

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 21
 Service Categories:
 Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Explanatory/Input Measures:				
1	Number of APS Caseworkers who Completed Basic Skills Development	114.00	146.00	142.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,545,904	\$3,697,482	\$3,591,252
1002	OTHER PERSONNEL COSTS	\$144,763	\$122,640	\$173,443
2001	PROFESSIONAL FEES AND SERVICES	\$314,737	\$136,925	\$329,181
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,452	\$6,705	\$8,505
2004	UTILITIES	\$14,129	\$26,386	\$23,833
2005	TRAVEL	\$207,127	\$191,746	\$194,417
2006	RENT - BUILDING	\$1,061	\$59,510	\$84,140
2007	RENT - MACHINE AND OTHER	\$2,019	\$4,344	\$4,211
2009	OTHER OPERATING EXPENSE	\$598,333	\$637,154	\$721,146
3001	CLIENT SERVICES	\$0	\$0	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,830,525	\$4,882,892	\$5,130,128
Method of Financing:				
1	General Revenue Fund	\$1,550,328	\$1,008,368	\$1,864,732
758	GR Match For Medicaid	\$403,541	\$407,580	\$424,357
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,953,869	\$1,415,948	\$2,289,089

Method of Financing:

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 9:25:09AM

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 21
 Service Categories:
 Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
555	Federal Funds			
93.667.000	Social Svcs Block Grants	\$2,473,115	\$3,059,364	\$2,416,682
93.778.003	XIX 50%	\$403,541	\$407,580	\$424,357
CFDA Subtotal, Fund	555	\$2,876,656	\$3,466,944	\$2,841,039
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,876,656	\$3,466,944	\$2,841,039
TOTAL, METHOD OF FINANCE :		\$4,830,525	\$4,882,892	\$5,130,128
FULL TIME EQUIVALENT POSITIONS:		74.9	78.0	76.4

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 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 2013, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.			
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	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ 2,816,815	\$ 2,909,591	\$ 2,787,072
1002	Other Personnel Costs	128,752	91,745	143,977
2001	Professional Fees and Services	31,069	22,012	105,034
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	1,570	2,554	3,275
2004	Utilities	10,304	20,394	18,452
2005	Travel	118,011	104,510	101,548
2006	Rent - Building	1,044	59,465	84,100
2007	Rent - Machine and Other	1,472	3,820	3,722
2009	Other Operating Expense	446,343	476,935	572,182
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 3,555,381	\$ 3,691,027	\$ 3,819,362

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 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 2013, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.			
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	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 1,320,105	\$ 663,354	\$ 1,355,569
0758	GR for Medicaid Match	297,031	307,835	311,208
	Total, General Revenue Funds	\$ 1,617,136	\$ 971,189	\$ 1,666,777
0555	Federal Funds:			
	CFDA #93.667 Social Service Block Grant	\$ 1,641,214	\$ 2,412,003	\$ 1,841,377
	CFDA #93.778.003 Medical Assistance Program 50%	297,031	307,835	311,208
	Total, Federal Funds	\$ 1,938,245	\$ 2,719,838	\$ 2,152,585
	Total, Method of Financing	\$ 3,555,381	\$ 3,691,027	\$ 3,819,362
Number of Full-time Equivalent Positions (FTE):		59.1	60.7	58.2

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 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 2013, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.				
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	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ 685,303	\$ 744,105	\$ 760,394
1002	Other Personnel Costs	15,859	30,792	29,334
2001	Professional Fees and Services	283,297	114,867	224,104
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	797	4,093	5,162
2004	Utilities	2,370	5,798	5,216
2005	Travel	89,017	87,151	92,774
2006	Rent - Building	10	33	28
2007	Rent - Machine and Other	339	380	346
2009	Other Operating Expense	143,128	158,500	145,036
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 1,220,119	\$ 1,145,719	\$ 1,262,395

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 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 2013, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.			
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	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 230,223	\$ 330,835	\$ 493,867
0758	GR for Medicaid Match	103,686	97,375	108,629
	Total, General Revenue Funds	\$ 333,909	\$ 428,210	\$ 602,496
0555	Federal Funds:			
	CFDA #93.667 Social Service Block Grant	\$ 782,524	\$ 620,134	\$ 551,270
	CFDA #93.778.003 Medical Assistance Program 50%	103,686	97,375	108,629
	Total, Federal Funds	\$ 886,210	\$ 717,509	\$ 659,899
	Total, Method of Financing	\$ 1,220,119	\$ 1,145,719	\$ 1,262,395
Number of Full-time Equivalent Positions (FTE):		15.0	16.4	17.3

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 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 2013, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.				
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:				
03 APS Program Support - Allocated Program Support Cost Pool Staff				
OBJECTS OF EXPENSE				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ 43,785	\$ 43,786	\$ 43,786
1002	Other Personnel Costs	151	103	132
2001	Professional Fees and Services	372	45	43
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	85	58	67
2004	Utilities	1,456	194	165
2005	Travel	99	85	95
2006	Rent - Building	6	12	12
2007	Rent - Machine and Other	208	144	143
2009	Other Operating Expense	8,861	1,719	3,926
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 55,025	\$ 46,146	\$ 48,371

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 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 2013, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.			
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:	03 APS Program Support - Allocated Program Support Cost Pool Staff			
METHOD OF FINANCING				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ -	\$ 14,179	\$ 15,296
0758	GR for Medicaid Match	2,824	2,370	4,520
	Total, General Revenue Funds	\$ 2,824	\$ 16,549	\$ 19,816
0555	Federal Funds:			
	CFDA #93.667 Social Service Block Grant	\$ 49,377	\$ 27,227	\$ 24,035
	CFDA #93.778.003 Medical Assistance Program 50%	2,824	2,370	4,520
	Total, Federal Funds	\$ 52,201	\$ 29,597	\$ 28,555
	Total, Method of Financing	\$ 55,025	\$ 46,146	\$ 48,371
Number of Full-time Equivalent Positions (FTE):		0.9	0.9	0.9

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 9:25:09AM

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 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Number of Completed Investigations in MH and MR Settings	9,922.00	10,980.00	11,163.00
2	Number of Confirmed Abuse Reports in MH and MR Settings	1,198.00	1,373.00	1,398.00
3	Number of Victims in Confirmed Abuse Reports in MH and MR Settings	1,568.00	1,737.00	1,789.00
Efficiency Measures:				
1	Average Monthly Cost per Investigation in MH and MR Settings	849.15	820.84	822.39
KEY 2	APS Daily Caseload per Worker (MH and MR Investigations)	4.20	3.40	3.20
Explanatory/Input Measures:				
1	Number of Deaths from Abuse/Neglect/Exploitation: MH and MR Settings	0.00	0.00	0.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,740,839	\$6,752,309	\$6,727,951
1002	OTHER PERSONNEL COSTS	\$216,821	\$236,686	\$244,527
2001	PROFESSIONAL FEES AND SERVICES	\$13,598	\$1,491	\$1,527
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$17,834	\$7,758	\$14,863
2004	UTILITIES	\$80,936	\$73,444	\$76,425
2005	TRAVEL	\$511,593	\$624,401	\$613,922
2006	RENT - BUILDING	\$231	\$416	\$415
2007	RENT - MACHINE AND OTHER	\$7,672	\$4,809	\$5,063
2009	OTHER OPERATING EXPENSE	\$1,835,785	\$1,311,532	\$1,495,606
3001	CLIENT SERVICES	\$0	\$0	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 9:25:09AM

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 2010	EXP 2011	BUD 2012
TOTAL, OBJECT OF EXPENSE		\$8,425,309	\$9,012,846	\$9,180,299
Method of Financing:				
1	General Revenue Fund	\$1,117,494	\$2,268,566	\$1,629,725
758	GR Match For Medicaid	\$823,705	\$870,413	\$2,129,187
8900	81(R) Supp: General Revenue Fund	\$414,530	\$386,028	\$0
8901	81(R) Supp: GR Match For Medicaid	\$1,130,377	\$1,220,398	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,486,106	\$4,745,405	\$3,758,912
Method of Financing:				
555	Federal Funds			
93.667.000	Social Svcs Block Grants	\$2,985,121	\$2,176,630	\$3,292,200
93.778.003	XIX 50%	\$823,705	\$870,413	\$2,129,187
CFDA Subtotal, Fund	555	\$3,808,826	\$3,047,043	\$5,421,387
8902	81(R) Supp: Federal Funds			
93.778.003	XIX 50%	\$1,130,377	\$1,220,398	\$0
CFDA Subtotal, Fund	8902	\$1,130,377	\$1,220,398	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,939,203	\$4,267,441	\$5,421,387
TOTAL, METHOD OF FINANCE :		\$8,425,309	\$9,012,846	\$9,180,299
FULL TIME EQUIVALENT POSITIONS:		151.5	178.7	176.1

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 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 2013, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.			
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	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ 5,403,502	\$ 6,469,701	\$ 6,442,060
1002	Other Personnel Costs	209,634	230,382	239,589
2001	Professional Fees and Services	10,452	1,360	1,387
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	17,087	7,387	14,270
2004	Utilities	68,539	66,976	69,410
2005	Travel	505,511	619,051	608,902
2006	Rent - Building	178	379	377
2007	Rent - Machine and Other	5,900	4,386	4,598
2009	Other Operating Expense	1,506,808	1,294,098	1,464,968
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 7,727,611	\$ 8,693,720	\$ 8,845,560

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011
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 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 2013, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.		
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	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 1,006,937	\$ 2,243,147	\$ 1,601,363
0758	GR for Medicaid Match	746,419	796,340	2,050,999
8900	General Revenue Funds 81(R) Supplemental: GR	210,897	386,028	-
8901	General Revenue Funds 81(R) Supplemental: GR Match for Medicaid	1,045,846	1,220,398	-
	Total, General Revenue Funds	\$ 3,010,099	\$ 4,645,913	\$ 3,652,362
0555	Federal Funds:			
	CFDA #93.667 Social Service Block Grant	\$ 2,925,247	\$ 2,031,069	\$ 3,142,199
	CFDA #93.778.003 Medical Assistance Program 50%	746,419	796,340	2,050,999
	Total, Federal Funds	\$ 3,671,666	\$ 2,827,409	\$ 5,193,198
8902	81R Supplemental Funds:			
	CFDA #93.778.003 Medical Assistance Program 50%	\$ 1,045,846	\$ 1,220,398	\$ -
	Total, Supplemental Federal Funds	\$ 1,045,846	\$ 1,220,398	\$ -
	Total, Method of Financing	\$ 7,727,611	\$ 8,693,720	\$ 8,845,560

Number of Full-time Equivalent Positions (FTE):	145.2	173.3	170.6
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Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 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 2013, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.				
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	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ 242,514	\$ 170,333	\$ 158,972
1002	Other Personnel Costs	6,880	6,035	4,614
2001	Professional Fees and Services	2,390	15	15
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	573	220	398
2004	Utilities	9,441	752	726
2005	Travel	5,881	5,129	4,743
2006	Rent - Building	41	4	4
2007	Rent - Machine and Other	1,349	49	48
2009	Other Operating Expense	316,952	16,461	24,676
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 586,022	\$ 198,998	\$ 194,196

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011
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 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 2013, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.		
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	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 110,557	\$ -	\$ -
0758	GR for Medicaid Match	51,385	46,198	45,039
8900	General Revenue Funds 81(R) Supplemental: GR	203,633	-	-
8901	General Revenue Funds 81(R) Supplemental: GR Match for Medicaid	84,531	-	-
	Total, General Revenue Funds	\$ 450,106	\$ 46,198	\$ 45,039
0555	Federal Funds:			
	CFDA #93.667 Social Service Block Grant	\$ -	\$ 106,602	\$ 104,118
	CFDA #93.778.003 Medical Assistance Program 50%	51,385	46,198	45,039
	Total, Federal Funds	\$ 51,385	\$ 152,800	\$ 149,157
8902	81R Supplemental Funds:			
	CFDA #93.778.003 Medical Assistance Program 50%	\$ 84,531	\$ -	\$ -
	Total, Supplemental Federal Funds	\$ 84,531	\$ -	\$ -
	Total, Method of Financing	\$ 586,022	\$ 198,998	\$ 194,196

Number of Full-time Equivalent Positions (FTE):	4.5	3.1	2.9
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Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 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 2013, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.			
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:	03 MH and MR Program Support - Allocated Program Support Cost Pool Staff			
OBJECTS OF EXPENSE				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ 94,823	\$ 112,275	\$ 126,919
1002	Other Personnel Costs	307	269	324
2001	Professional Fees and Services	756	116	126
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	173	151	196
2004	Utilities	2,956	5,716	6,290
2005	Travel	201	221	277
2006	Rent - Building	12	33	34
2007	Rent - Machine and Other	423	374	417
2009	Other Operating Expense	12,025	973	5,961
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 111,676	\$ 120,128	\$ 140,543

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 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 2013, deliver protective services to 75 percent of vulnerable adults at risk of maltreatment so that abuse/neglect/exploitation does not exceed 11.8 per 1,000, and provide thorough and timely investigations of reports of maltreatment in mental health and mental retardation settings.			
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:	03 MH and MR Program Support - Allocated Program Support Cost Pool Staff			
METHOD OF FINANCING				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ -	\$ 25,419	\$ 28,362
0758	GR for Medicaid Match	25,901	27,875	33,149
	Total, General Revenue Funds	\$ 25,901	\$ 53,294	\$ 61,511
0555	Federal Funds:			
	CFDA #93.667 Social Service Block Grant	\$ 59,874	\$ 38,959	\$ 45,883
	CFDA #93.778.003 Medical Assistance Program 50%	25,901	27,875	33,149
	Total, Federal Funds	\$ 85,775	\$ 66,834	\$ 79,032
	Total, Method of Financing	\$ 111,676	\$ 120,128	\$ 140,543
Number of Full-time Equivalent Positions (FTE):		1.8	2.3	2.6

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 9:25:09AM

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 2010	EXP 2011	BUD 2012
Output Measures:				
	1 Number of New Licenses, Certifications, Registrations & Listings	5,240.00	5,260.00	5,269.00
KEY	2 Number of Child Care Facility Inspections	35,283.00	41,143.00	45,849.00
	3 Number of Completed Complaint Investigations	16,486.00	17,040.00	17,378.00
KEY	4 Number of Completed Child Abuse/Neglect Investigations	3,541.00	4,131.00	4,327.00
	5 Number of Validated Child Abuse/Neglect Reports	273.00	319.00	379.00
Efficiency Measures:				
	1 Average Monthly Cost per Primary Day Care Licensing Activity	372.08	342.54	322.54
	2 Average Monthly Cost per Primary Residential Licensing Activity	819.05	821.88	738.65
	3 Average Monthly Day Care Caseload per Worker	67.70	67.20	66.30
	4 Average Monthly Residential Caseload per Worker	8.80	8.80	9.20
Explanatory/Input Measures:				
	1 Number of Licenses, Certifications, Registrations, and Listings	36,027.00	36,527.00	37,071.00
	2 Number of Licensed Child Care Centers	9,232.00	9,324.00	9,535.00
	3 Number of Licensed Child Care Homes	1,680.00	1,740.00	1,772.00
	4 Number of Licensed Residential Child Care Facilities (Excluding Homes)	250.00	257.00	259.00
	5 Number of Registered Child Care Homes	6,537.00	6,302.00	6,240.00
	6 Number of Foster and Group Homes (Agency and CPS)	9,005.00	9,476.00	9,659.00
	7 Number of Listed Family Homes	7,589.00	7,477.00	7,879.00
	8 Number of Child Placing Agencies	341.00	350.00	353.00
	9 Number of Child Care Administrators	778.00	915.00	882.00
	10 Number of Criminal Record Checks	422,001.00	469,173.00	468,257.00
	11 Number of Child Placing Agency Administrators	407.00	488.00	491.00
	12 Percent of Child Care Licensing Workers: Two or More Years of Service	82.30 %	86.40 %	83.00 %
	13 Number of Central Registry Checks	269,437.00	289,069.00	288,329.00

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 9:25:09AM

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 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$23,367,287	\$23,760,852	\$23,868,577
1002	OTHER PERSONNEL COSTS	\$870,806	\$852,503	\$885,999
2001	PROFESSIONAL FEES AND SERVICES	\$542,909	\$883,272	\$1,485,708
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$32,960	\$26,134	\$31,532
2004	UTILITIES	\$143,226	\$242,516	\$252,785
2005	TRAVEL	\$1,756,555	\$1,843,449	\$1,648,546
2006	RENT - BUILDING	\$2,570	\$3,736	\$1,369
2007	RENT - MACHINE AND OTHER	\$17,728	\$20,805	\$16,700
2009	OTHER OPERATING EXPENSE	\$4,817,552	\$6,916,804	\$5,034,778
3001	CLIENT SERVICES	\$0	\$0	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$31,551,593	\$34,550,071	\$33,225,994
Method of Financing:				
1	General Revenue Fund	\$15,175,389	\$11,352,708	\$11,688,753
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$15,175,389	\$11,352,708	\$11,688,753
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
93.713.000	ChildCareDevBlockGrant - Stimulus	\$653,249	\$2,671,751	\$0
CFDA Subtotal, Fund	369	\$653,249	\$2,671,751	\$0
555	Federal Funds			

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 9:25:09AM

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 2010	EXP 2011	BUD 2012
93.575.000	ChildCareDevFnd Blk Grant	\$11,582,454	\$16,085,376	\$18,041,995
93.658.050	Foster Care Title IV-E Admin @ 50%	\$2,304,105	\$2,424,805	\$2,463,261
93.667.000	Social Svcs Block Grants	\$1,772,022	\$1,931,664	\$924,257
CFDA Subtotal, Fund 555		\$15,658,581	\$20,441,845	\$21,429,513
SUBTOTAL, MOF (FEDERAL FUNDS)		\$16,311,830	\$23,113,596	\$21,429,513
Method of Financing:				
777	Interagency Contracts	\$64,374	\$83,767	\$107,728
SUBTOTAL, MOF (OTHER FUNDS)		\$64,374	\$83,767	\$107,728
TOTAL, METHOD OF FINANCE :		\$31,551,593	\$34,550,071	\$33,225,994
FULL TIME EQUIVALENT POSITIONS:		593.9	601.1	598.6

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Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011
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 2013, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed residential facilities and registered family homes do not exceed 43.9 percent of all validated incidents		
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	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ 12,710,051	\$ 13,231,426	\$ 13,098,503
1002	Other Personnel Costs	489,636	495,371	515,064
2001	Professional Fees and Services	17,566	2,841	2,936
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	10,965	11,772	9,779
2004	Utilities	70,721	139,911	146,935
2005	Travel	928,974	908,019	907,160
2006	Rent - Building	1,207	792	798
2007	Rent - Machine and Other	9,936	9,162	9,734
2009	Other Operating Expense	2,404,296	2,642,391	2,958,792
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 16,643,353	\$ 17,441,684	\$ 17,649,700

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 2013, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed residential facilities and registered family homes do not exceed 43.9 percent of all validated incidents			
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	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 8,574,054	\$ 5,002,634	\$ 2,904,386
	Total, General Revenue Funds	\$ 8,574,054	\$ 5,002,634	\$ 2,904,386
0555	Federal Funds:			
	CFDA #93.575 Child Care Development Fund-Discretionary	\$ 8,069,299	\$ 12,439,050	\$ 14,745,314
	Total, Federal Funds	\$ 8,069,299	\$ 12,439,050	\$ 14,745,314
	Total, Method of Financing	\$ 16,643,353	\$ 17,441,684	\$ 17,649,700
Number of Full-time Equivalent Positions (FTE):		349.5	356.8	351.2

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011
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 2013, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed residential facilities and registered family homes do not exceed 43.9 percent of all validated incidents		
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	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ 6,530,387	\$ 7,065,080	\$ 7,054,766
1002	Other Personnel Costs	234,995	226,189	236,835
2001	Professional Fees and Services	44,386	31,887	31,403
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	8,457	7,138	10,987
2004	Utilities	45,967	68,880	70,409
2005	Travel	627,309	625,895	626,111
2006	Rent - Building	142	387	381
2007	Rent - Machine and Other	4,708	4,473	4,651
2009	Other Operating Expense	1,169,224	1,335,376	1,443,832
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 8,665,577	\$ 9,365,305	\$ 9,479,375

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 2013, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed residential facilities and registered family homes do not exceed 43.9 percent of all validated incidents			
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	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 5,023,404	\$ 5,755,309	\$ 6,413,483
	Total, General Revenue Funds	\$ 5,023,404	\$ 5,755,309	\$ 6,413,483
0555	Federal Funds:			
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	\$ 1,982,424	\$ 2,141,990	\$ 2,168,384
	CFDA #93.667 Social Service Block Grant	1,659,749	1,468,006	897,508
	Total, Federal Funds	\$ 3,642,173	\$ 3,609,996	\$ 3,065,892
	Total, Method of Financing	\$ 8,665,577	\$ 9,365,305	\$ 9,479,375
Number of Full-time Equivalent Positions (FTE):		166.4	176.8	176.0

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 2013, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed residential facilities and registered family homes do not exceed 43.9 percent of all validated incidents				
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	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ 3,795,229	\$ 3,126,678	\$ 3,336,028
1002	Other Personnel Costs	135,718	120,397	116,485
2001	Professional Fees and Services	476,432	560,119	1,450,953
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	12,843	6,628	10,118
2004	Utilities	7,952	14,925	14,629
2005	Travel	142,773	119,385	114,358
2006	Rent - Building	1,119	81	77
2007	Rent - Machine and Other	1,386	944	936
2009	Other Operating Expense	567,130	727,010	588,296
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 5,140,583	\$ 4,676,166	\$ 5,631,880

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 2013, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed residential facilities and registered family homes do not exceed 43.9 percent of all validated incidents			
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	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 1,543,124	\$ 429,067	\$ 2,180,154
	Total, General Revenue Funds	\$ 1,543,124	\$ 429,067	\$ 2,180,154
0555	Federal Funds:			
	CFDA #93.575 Child Care Development Fund-Discretionary	\$ 3,209,211	\$ 3,464,519	\$ 3,071,291
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	289,029	254,089	260,860
	CFDA #93.667 Social Service Block Grant	34,845	444,724	13,444
	Total, Federal Funds	\$ 3,533,085	\$ 4,163,332	\$ 3,345,595
0777	Interagency Contracts	\$ 64,374	\$ 83,767	\$ 106,131
	Total, Other Funds	\$ 64,374	\$ 83,767	\$ 106,131
	Total, Method of Financing	\$ 5,140,583	\$ 4,676,166	\$ 5,631,880
Number of Full-time Equivalent Positions (FTE):		70.9	59.5	62.8

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 2013, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed residential facilities and registered family homes do not exceed 43.9 percent of all validated incidents			
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 CCDF Stimulus for Infant/Toddler Care			
OBJECTS OF EXPENSE				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	4,189	288,043	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	56,689	189,424	-
2006	Rent - Building	-	2,370	-
2007	Rent - Machine and Other	-	4,995	-
2009	Other Operating Expense	592,371	2,186,918	-
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 653,249	\$ 2,671,751	\$ -

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 2013, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed residential facilities and registered family homes do not exceed 43.9 percent of all validated incidents			
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 CCDF Stimulus for Infant/Toddler Care			
METHOD OF FINANCING				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
0369	Method of Financing:			
	Federal American Recovery&Reinvestment Funds:			
	CFDA #93.713 CCDF Stimulus	\$ 653,249	\$ 2,671,751	\$ -
	Total, American Recovery&Reinvestment Act Funds	\$ 653,249	\$ 2,671,751	\$ -
	Total, Method of Financing	\$ 653,249	\$ 2,671,751	\$ -
Number of Full-time Equivalent Positions (FTE):		0.0	0.5	0.0

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 2013, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed residential facilities and registered family homes do not exceed 43.9 percent of all validated incidents				
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 CCR-Allocated Program Support Cost Pool Staff				
OBJECTS OF EXPENSE				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ 331,620	\$ 337,668	\$ 379,279
1002	Other Personnel Costs	10,456	10,546	17,615
2001	Professional Fees and Services	335	382	416
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	695	596	648
2004	Utilities	18,586	18,800	20,812
2005	Travel	809	725	916
2006	Rent - Building	101	106	113
2007	Rent - Machine and Other	1,698	1,231	1,379
2009	Other Operating Expense	84,531	25,111	43,860
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 448,831	\$ 395,165	\$ 465,039

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 2013, assure that occurrences where children are placed at serious risk in licensed day care facilities, licensed residential facilities and registered family homes do not exceed 43.9 percent of all validated incidents			
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 CCR-Allocated Program Support Cost Pool Staff			
METHOD OF FINANCING				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 34,807	\$ 165,698	\$ 190,730
	Total, General Revenue Funds	\$ 34,807	\$ 165,698	\$ 190,730
0555	Federal Funds:			
	CFDA #93.575 Child Care Development Fund-Discretionary	\$ 303,944	\$ 181,807	\$ 225,390
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	32,652	28,726	34,017
	CFDA #93.667 Social Service Block Grant	77,428	18,934	13,305
	Total, Federal Funds	\$ 414,024	\$ 229,467	\$ 272,712
0777	Interagency Contracts	\$ -	\$ -	\$ 1,597
	Total, Other Funds	\$ -	\$ -	\$ 1,597
	Total, Method of Financing	\$ 448,831	\$ 395,165	\$ 465,039
Number of Full-time Equivalent Positions (FTE):		7.1	7.5	8.6

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 9:25:09AM

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 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$11,688,927	\$11,771,816	\$12,102,477
1002	OTHER PERSONNEL COSTS	\$348,254	\$334,593	\$375,994
2001	PROFESSIONAL FEES AND SERVICES	\$211,449	\$267,639	\$267,955
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$8,630	\$15,052	\$16,489
2004	UTILITIES	\$23,874	\$49,833	\$47,798
2005	TRAVEL	\$130,785	\$77,280	\$101,199
2006	RENT - BUILDING	\$633	\$733	\$960
2007	RENT - MACHINE AND OTHER	\$3,411	\$3,263	\$3,166
2009	OTHER OPERATING EXPENSE	\$1,711,424	\$1,739,591	\$1,881,934
3001	CLIENT SERVICES	\$0	\$0	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$16,250	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$14,143,637	\$14,259,800	\$14,797,972

Method of Financing:

1	General Revenue Fund	\$4,161,117	\$6,545,419	\$7,615,409
758	GR Match For Medicaid	\$169,927	\$171,667	\$179,285
8900	81(R) Supp: General Revenue Fund	\$57,017	\$52,800	\$0
8901	81(R) Supp: GR Match For Medicaid	\$1,634	\$1,513	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,389,695	\$6,771,399	\$7,794,694

Method of Financing:

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 9:25:09AM

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 2010	EXP 2011	BUD 2012
555	Federal Funds			
93.090.050	Guardianship Assistance	\$142	\$144	\$148
93.556.001	Promoting Safe and Stable Families	\$80,709	\$13,598	\$343,051
93.558.000	Temp AssistNeedy Families	\$5,849,821	\$4,164,986	\$3,730,177
93.575.000	ChildCareDevFnd Blk Grant	\$597,575	\$520,561	\$485,586
93.658.050	Foster Care Title IV-E Admin @ 50%	\$1,373,677	\$1,384,855	\$1,442,407
93.659.050	Adoption Assist Title IV-E Admin	\$67,092	\$67,823	\$71,537
93.667.000	Social Svcs Block Grants	\$1,547,413	\$1,100,552	\$691,927
93.674.000	Independent Living	\$57,988	\$55,327	\$59,160
93.778.003	XIX 50%	\$169,927	\$171,667	\$179,285
CFDA Subtotal, Fund	555	\$9,744,344	\$7,479,513	\$7,003,278
8902	81(R) Supp: Federal Funds			
93.658.050	Foster Care Title IV-E Admin @ 50%	\$6,601	\$6,113	\$0
93.659.050	Adoption Assist Title IV-E Admin	\$1,363	\$1,262	\$0
93.778.003	XIX 50%	\$1,634	\$1,513	\$0
CFDA Subtotal, Fund	8902	\$9,598	\$8,888	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$9,753,942	\$7,488,401	\$7,003,278
TOTAL, METHOD OF FINANCE :		\$14,143,637	\$14,259,800	\$14,797,972
FULL TIME EQUIVALENT POSITIONS:		221.2	224.0	228.8

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
AGENCY GOAL:	06 Indirect Administration			
OBJECTIVE:	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
STRATEGY:	01 Central Administration			
SUB-STRATEGY:	01 Central Administration			
OBJECTS OF EXPENSE				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ 11,596,347	\$ 11,722,961	\$ 12,048,967
1002	Other Personnel Costs	347,778	334,409	372,430
2001	Professional Fees and Services	210,278	267,560	267,871
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	8,362	14,949	16,358
2004	Utilities	19,294	45,921	43,587
2005	Travel	130,472	77,129	101,014
2006	Rent - Building	613	711	937
2007	Rent - Machine and Other	2,757	3,007	2,887
2009	Other Operating Expense	1,638,468	1,710,894	1,849,832
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	16,250	-	-
	Total, Objects of Expense	\$ 13,970,620	\$ 14,177,541	\$ 14,703,883

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
AGENCY GOAL:	06 Indirect Administration			
OBJECTIVE:	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
STRATEGY:	01 Central Administration			
SUB-STRATEGY:	01 Central Administration			
METHOD OF FINANCING				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 4,135,505	\$ 6,509,577	\$ 7,567,876
0758	GR for Medicaid Match	167,829	170,668	178,298
8900	General Revenue Funds 81(R) Supplemental: GR	57,017	52,800	-
8901	General Revenue Funds 81(R) Supplemental: GR Match for Medicaid	1,634	1,513	-
	Total, General Revenue Funds	\$ 4,361,985	\$ 6,734,558	\$ 7,746,174
0555	Federal Funds:			
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$ 140	\$ 143	\$ 147
	CFDA #93.556.001 Promoting Safe & Stable Families	80,709	13,535	340,709
	CFDA #93.558 TANF State Family Assistance	5,773,183	4,139,280	3,704,714
	CFDA #93.575 Child Care Development Fund-Discretionary	590,229	517,329	482,272
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	1,356,792	1,376,831	1,434,466
	CFDA #93.659.050 Adoption Assistance - Admin 50%	66,255	67,424	71,143
	CFDA #93.667 Social Service Block Grant	1,506,621	1,093,897	687,204
	CFDA #93.674 Independent Living	57,279	54,988	58,756
	CFDA #93.778.003 Medical Assistance Program 50%	167,829	170,668	178,298
	Total, Federal Funds	\$ 9,599,037	\$ 7,434,095	\$ 6,957,709
8902	81R Supplemental Funds:			
	CFDA #93.658.050 Foster Care Asst - Admin 50% - 81R Supplemental	\$ 6,601	\$ 6,113	\$ -
	CFDA #93.659.050 Adoption Asst - Admin 50% - 81R Supplemental	1,363	1,262	-
	CFDA #93.778.003 Medical Assistance Program 50%	1,634	1,513	-
	Total, Supplemental Federal Funds	\$ 9,598	\$ 8,888	\$ -
	Total, Method of Financing	\$ 13,970,620	\$ 14,177,541	\$ 14,703,883
Number of Full-time Equivalent Positions (FTE):		218.4	222.6	227.4

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011		
AGENCY GOAL:					
06 Indirect Administration					
OBJECTIVE:					
01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.					
STRATEGY:					
01 Central Administration					
SUB-STRATEGY:					
02 Central Administration-Allocated Program Support Cost Pool Staff					
OBJECTS OF EXPENSE					
Code	Description	2010 Expended	2011 Expended	2012 Budgeted	
1001	Salaries and Wages	\$ 92,580	\$ 48,855	\$ 53,510	
1002	Other Personnel Costs	476	184	3,564	
2001	Professional Fees and Services	1,171	79	84	
2002	Fuels and Lubricants	-	-	-	
2003	Consumable Supplies	268	103	131	
2004	Utilities	4,580	3,912	4,211	
2005	Travel	313	151	185	
2006	Rent - Building	20	22	23	
2007	Rent - Machine and Other	654	256	279	
2009	Other Operating Expense	72,955	28,697	32,101	
3001	Client Services	-	-	-	
3002	Food for Persons - Wards of State	-	-	-	
4000	Grants	-	-	-	
5000	Capital Expenditures	-	-	-	
Total, Objects of Expense		\$ 173,017	\$ 82,259	\$ 94,089	

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011
AGENCY GOAL:	06 Indirect Administration		
OBJECTIVE:	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.		
STRATEGY:	01 Central Administration		
SUB-STRATEGY:	02 Central Administration-Allocated Program Support Cost Pool Staff		

METHOD OF FINANCING

Code	Description	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 25,612	\$ 35,842	\$ 47,533
0758	GR for Medicaid Match	2,098	999	987
8900	General Revenue Funds 81(R) Supplemental: GR	-	-	-
	Total, General Revenue Funds	\$ 27,710	\$ 36,841	\$ 48,520
	Federal Funds:			
0555	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$ 2	\$ 1	\$ 1
	CFDA #93.556.001 Promoting Safe & Stable Families	-	63	2,342
	CFDA #93.558 TANF State Family Assistance	76,638	25,706	25,463
	CFDA #93.575 Child Care Development Fund-Discretionary	7,346	3,232	3,314
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	16,885	8,024	7,941
	CFDA #93.659.050 Adoption Assistance - Admin 50%	837	399	394
	CFDA #93.667 Social Service Block Grant	40,792	6,655	4,723
	CFDA #93.674 Independent Living	709	339	404
	CFDA #93.778.003 Medical Assistance Program 50%	2,098	999	987
	Total, Federal Funds	\$ 145,307	\$ 45,418	\$ 45,569
	Total, Method of Financing	\$ 173,017	\$ 82,259	\$ 94,089

Number of Full-time Equivalent Positions (FTE):	2.7	1.4	1.6
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III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 9:25:09AM

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 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,225,057	\$2,428,867	\$2,394,134
1002	OTHER PERSONNEL COSTS	\$70,893	\$81,072	\$95,045
2001	PROFESSIONAL FEES AND SERVICES	\$238,570	\$211,239	\$226,848
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$5,948	\$8,426	\$7,043
2004	UTILITIES	\$7,075	\$16,997	\$17,936
2005	TRAVEL	\$18,810	\$21,530	\$23,283
2006	RENT - BUILDING	\$30	\$329	\$95
2007	RENT - MACHINE AND OTHER	\$1,012	\$1,083	\$1,155
2009	OTHER OPERATING EXPENSE	\$2,237,493	\$2,356,618	\$2,406,576
3001	CLIENT SERVICES	\$0	\$0	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,804,888	\$5,126,161	\$5,172,115
Method of Financing:				
1	General Revenue Fund	\$2,000,511	\$2,520,798	\$3,286,158
758	GR Match For Medicaid	\$32,746	\$34,103	\$34,744
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,033,257	\$2,554,901	\$3,320,902
Method of Financing:				
555	Federal Funds			
93.090.050	Guardianship Assistance	\$23	\$24	\$25
93.556.001	Promoting Safe and Stable Families	\$16,356	\$8,747	\$65,428

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 9:25:09AM

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 2010	EXP 2011	BUD 2012
93.558.000	Temp AssistNeedy Families	\$1,196,383	\$1,012,748	\$874,700
93.575.000	ChildCareDevFnd Blk Grant	\$541,136	\$698,877	\$91,824
93.658.050	Foster Care Title IV-E Admin @ 50%	\$371,022	\$392,565	\$396,005
93.659.050	Adoption Assist Title IV-E Admin	\$13,084	\$13,627	\$13,883
93.667.000	Social Svcs Block Grants	\$127,432	\$286,452	\$363,115
93.674.000	Independent Living	\$10,957	\$9,118	\$11,489
93.778.003	XIX 50%	\$32,746	\$34,103	\$34,744
CFDA Subtotal, Fund 555		\$2,309,139	\$2,456,261	\$1,851,213
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,309,139	\$2,456,261	\$1,851,213
Method of Financing:				
777	Interagency Contracts	\$462,492	\$114,999	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$462,492	\$114,999	\$0
TOTAL, METHOD OF FINANCE :		\$4,804,888	\$5,126,161	\$5,172,115
FULL TIME EQUIVALENT POSITIONS:		66.9	72.0	71.9

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ 410,978	\$ 490,255	\$ 504,107
1002	Other Personnel Costs	28,511	26,680	30,700
2001	Professional Fees and Services	231,360	209,507	225,108
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	151	6,682	5,168
2004	Utilities	2,313	5,538	5,891
2005	Travel	5,949	9,603	11,232
2006	Rent - Building	10	264	29
2007	Rent - Machine and Other	331	332	357
2009	Other Operating Expense	1,618,966	1,654,962	1,697,953
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 2,298,568	\$ 2,403,823	\$ 2,480,546

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011
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	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 929,128	\$ 1,147,152	\$ 1,143,862
0758	GR for Medicaid Match	27,882	29,168	30,074
	Total, General Revenue Funds	\$ 957,010	\$ 1,176,320	\$ 1,173,936
	Federal Funds:			
0555	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$ 23	\$ 24	\$ 25
	CFDA #93.556.001 Promoting Safe & Stable Families	2,574	6,083	65,144
	CFDA #93.558 TANF State Family Assistance	1,018,150	885,322	735,912
	CFDA #93.575 Child Care Development Fund-Discretionary	-	7,643	91,426
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	224,317	234,558	241,951
	CFDA #93.659.050 Adoption Assistance - Admin 50%	11,125	11,638	11,999
	CFDA #93.667 Social Service Block Grant	48,063	44,907	119,892
	CFDA #93.674 Independent Living	9,424	8,160	10,187
	CFDA #93.778.003 Medical Assistance Program 50%	27,882	29,168	30,074
	Total, Federal Funds	\$ 1,341,558	\$ 1,227,503	\$ 1,306,610
	Total, Method of Financing	\$ 2,298,568	\$ 2,403,823	\$ 2,480,546

Number of Full-time Equivalent Positions (FTE):	12.9	15.8	15.5
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Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011		
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	2010 Expended	2011 Expended	2012 Budgeted	
1001	Salaries and Wages	\$ 1,780,047	\$ 1,918,673	\$ 1,866,694	
1002	Other Personnel Costs	42,230	54,331	63,065	
2001	Professional Fees and Services	6,834	1,706	1,710	
2002	Fuels and Lubricants	-	-	-	
2003	Consumable Supplies	5,711	1,710	1,828	
2004	Utilities	3,294	10,164	10,532	
2005	Travel	12,761	11,877	11,984	
2006	Rent - Building	14	58	57	
2007	Rent - Machine and Other	471	666	698	
2009	Other Operating Expense	599,502	695,892	701,210	
3001	Client Services	-	-	-	
3002	Food for Persons - Wards of State	-	-	-	
4000	Grants	-	-	-	
5000	Capital Expenditures	-	-	-	
Total, Objects of Expense		\$ 2,450,864	\$ 2,695,077	\$ 2,657,778	

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 1,064,692	\$ 1,362,646	\$ 2,118,561
0758	GR for Medicaid Match	4,191	4,604	4,532
	Total, General Revenue Funds	\$ 1,068,883	\$ 1,367,250	\$ 2,123,093
	Federal Funds:			
0555	CFDA #93.556.001 Promoting Safe & Stable Families	\$ 12,149	\$ 2,362	\$ -
	CFDA #93.558 TANF State Family Assistance	153,669	123,332	134,151
	CFDA #93.575 Child Care Development Fund-Discretionary	538,781	690,075	-
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	141,293	155,348	152,791
	CFDA #93.659.050 Adoption Assistance - Admin 50%	1,691	1,857	1,829
	CFDA #93.667 Social Service Block Grant	66,294	237,310	240,138
	CFDA #93.674 Independent Living	1,421	913	1,244
	CFDA #93.778.003 Medical Assistance Program 50%	4,191	4,604	4,532
	Total, Federal Funds	\$ 919,489	\$ 1,215,801	\$ 534,685
0777	Interagency Contracts	\$ 462,492	\$ 112,026	\$ -
	Total, Other Funds	\$ 462,492	\$ 112,026	\$ -
	Total, Method of Financing	\$ 2,450,864	\$ 2,695,077	\$ 2,657,778
Number of Full-time Equivalent Positions (FTE):		53.1	55.7	55.8

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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:				
03 Other Support Services-Allocated Program Support Cost Pool Staff				
OBJECTS OF EXPENSE				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ 34,032	\$ 19,939	\$ 23,333
1002	Other Personnel Costs	152	61	1,280
2001	Professional Fees and Services	376	26	30
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	86	34	47
2004	Utilities	1,468	1,295	1,512
2005	Travel	100	50	67
2006	Rent - Building	6	7	8
2007	Rent - Machine and Other	210	85	100
2009	Other Operating Expense	19,026	5,764	7,413
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 55,456	\$ 27,261	\$ 33,791

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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:				
03 Other Support Services-Allocated Program Support Cost Pool Staff				
METHOD OF FINANCING				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 6,691	\$ 11,000	\$ 23,735
0758	GR for Medicaid Match	673	331	138
	Total, General Revenue Funds	\$ 7,364	\$ 11,331	\$ 23,873
	Federal Funds:			
0555	CFDA #93.556.001 Promoting Safe & Stable Families	\$ 1,633	\$ 302	\$ 284
	CFDA #93.558 TANF State Family Assistance	24,564	4,094	4,637
	CFDA #93.575 Child Care Development Fund-Discretionary	2,355	1,159	398
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	5,412	2,659	1,263
	CFDA #93.659.050 Adoption Assistance - Admin 50%	268	132	55
	CFDA #93.667 Social Service Block Grant	13,075	4,235	3,085
	CFDA #93.674 Independent Living	112	45	58
	CFDA #93.778.003 Medical Assistance Program 50%	673	331	138
	Total, Federal Funds	\$ 48,092	\$ 12,957	\$ 9,918
0777	Interagency Contracts	-	2,973	-
	Total, Other Funds	\$ -	\$ 2,973	\$ -
	Total, Method of Financing	\$ 55,456	\$ 27,261	\$ 33,791
Number of Full-time Equivalent Positions (FTE):		0.9	0.5	0.6

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 9:25:09AM

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 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$210,460	\$272,154	\$273,719
1002	OTHER PERSONNEL COSTS	\$7,260	\$10,817	\$12,430
2001	PROFESSIONAL FEES AND SERVICES	\$243	\$41	\$37
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$250	\$454	\$457
2004	UTILITIES	\$958	\$2,055	\$1,830
2005	TRAVEL	\$17,889	\$21,733	\$21,831
2006	RENT - BUILDING	\$5	\$12	\$10
2007	RENT - MACHINE AND OTHER	\$136	\$135	\$121
2009	OTHER OPERATING EXPENSE	\$35,408	\$46,406	\$46,872
3001	CLIENT SERVICES	\$0	\$0	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$272,609	\$353,807	\$357,307
Method of Financing:				
1	General Revenue Fund	\$44,424	\$53,262	\$196,433
758	GR Match For Medicaid	\$3,353	\$4,356	\$4,396
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$47,777	\$57,618	\$200,829
Method of Financing:				
555	Federal Funds			
93.090.050	Guardianship Assistance	\$2	\$4	\$4
93.556.001	Promoting Safe and Stable Families	\$7,841	\$1,160	\$221

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 9:25:09AM

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 2010	EXP 2011	BUD 2012
93.558.000	Temp AssistNeedy Families	\$118,809	\$153,588	\$77,760
93.575.000	ChildCareDevFnd Blk Grant	\$194	\$14,811	\$11,515
93.658.050	Foster Care Title IV-E Admin @ 50%	\$27,907	\$36,205	\$36,585
93.659.050	Adoption Assist Title IV-E Admin	\$1,393	\$1,809	\$1,826
93.667.000	Social Svcs Block Grants	\$64,196	\$82,773	\$22,911
93.674.000	Independent Living	\$1,137	\$1,483	\$1,260
93.778.003	XIX 50%	\$3,353	\$4,356	\$4,396
CFDA Subtotal, Fund 555		\$224,832	\$296,189	\$156,478
SUBTOTAL, MOF (FEDERAL FUNDS)		\$224,832	\$296,189	\$156,478
TOTAL, METHOD OF FINANCE :		\$272,609	\$353,807	\$357,307
FULL TIME EQUIVALENT POSITIONS:		4.7	6.0	5.9

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011		
AGENCY GOAL:					
06 Indirect Administration					
OBJECTIVE:					
01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.					
STRATEGY:					
03 Regional Administration					
SUB-STRATEGY:					
01 Regional Administration					
OBJECTS OF EXPENSE					
Code	Description	2010 Expended	2011 Expended	2012 Budgeted	
1001	Salaries and Wages	\$ 210,122	\$ 271,913	\$ 273,482	
1002	Other Personnel Costs	7,247	10,809	12,299	
2001	Professional Fees and Services	212	38	33	
2002	Fuels and Lubricants	-	-	-	
2003	Consumable Supplies	243	450	452	
2004	Utilities	836	1,894	1,676	
2005	Travel	17,881	21,727	21,824	
2006	Rent - Building	4	11	9	
2007	Rent - Machine and Other	119	124	111	
2009	Other Operating Expense	31,319	43,453	43,970	
3001	Client Services	-	-	-	
3002	Food for Persons - Wards of State	-	-	-	
4000	Grants	-	-	-	
5000	Capital Expenditures	-	-	-	
Total, Objects of Expense		\$ 267,982	\$ 350,418	\$ 353,857	

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
AGENCY GOAL:				
06 Indirect Administration				
OBJECTIVE:				
01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.				
STRATEGY:				
03 Regional Administration				
SUB-STRATEGY:				
01 Regional Administration				
METHOD OF FINANCING				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 43,727	\$ 51,575	\$ 194,661
0758	GR for Medicaid Match	3,296	4,314	4,361
	Total, General Revenue Funds	\$ 47,023	\$ 55,889	\$ 199,022
0555	Federal Funds:			
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$ 2	\$ 4	\$ 4
	CFDA #93.556.001 Promoting Safe & Stable Families	7,841	1,157	218
	CFDA #93.558 TANF State Family Assistance	116,793	152,724	76,872
	CFDA #93.575 Child Care Development Fund-Discretionary	-	14,683	11,383
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	27,433	35,858	36,291
	CFDA #93.659.050 Adoption Assistance - Admin 50%	1,369	1,792	1,811
	CFDA #93.667 Social Service Block Grant	63,107	82,528	22,649
	CFDA #93.674 Independent Living	1,118	1,469	1,246
	CFDA #93.778.003 Medical Assistance Program 50%	3,296	4,314	4,361
	Total, Federal Funds	\$ 220,959	\$ 294,529	\$ 154,835
	Total, Method of Financing	\$ 267,982	\$ 350,418	\$ 353,857
Number of Full-time Equivalent Positions (FTE):		4.7	5.9	5.8

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
AGENCY GOAL:				
06 Indirect Administration				
OBJECTIVE:				
01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.				
STRATEGY:				
03 Regional Administration				
SUB-STRATEGY:				
02 Regional Administration-Allocated Program Support Cost Pool Staff				
OBJECTS OF EXPENSE				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ 338	\$ 241	\$ 237
1002	Other Personnel Costs	13	8	131
2001	Professional Fees and Services	31	3	3
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	7	4	5
2004	Utilities	122	161	154
2005	Travel	8	6	7
2006	Rent - Building	1	1	1
2007	Rent - Machine and Other	17	11	10
2009	Other Operating Expense	4,090	2,954	2,902
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 4,627	\$ 3,389	\$ 3,450

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
AGENCY GOAL:	06 Indirect Administration			
OBJECTIVE:	01 Indirect Administration - Provide for the efficient management and performance of agency administrative functions.			
STRATEGY:	03 Regional Administration			
SUB-STRATEGY:	02 Regional Administration-Allocated Program Support Cost Pool Staff			
METHOD OF FINANCING				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 697	\$ 1,687	\$ 1,772
0758	GR for Medicaid Match	57	42	35
	Total, General Revenue Funds	\$ 754	\$ 1,729	\$ 1,807
	Federal Funds:			
0555	CFDA #93.556.001 Promoting Safe & Stable Families	\$ -	\$ 3	\$ 3
	CFDA #93.558 TANF State Family Assistance	2,016	864	888
	CFDA #93.575 Child Care Development Fund-Discretionary	194	128	132
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	474	347	294
	CFDA #93.659.050 Adoption Assistance - Admin 50%	24	17	15
	CFDA #93.667 Social Service Block Grant	1,089	245	262
	CFDA #93.674 Independent Living	19	14	14
	CFDA #93.778.003 Medical Assistance Program 50%	57	42	35
	Total, Federal Funds	\$ 3,873	\$ 1,660	\$ 1,643
	Total, Method of Financing	\$ 4,627	\$ 3,389	\$ 3,450
Number of Full-time Equivalent Positions (FTE):		0.1	0.0	0.0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 9:25:09AM

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 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$7,666,793	\$7,207,539	\$7,868,322
1002	OTHER PERSONNEL COSTS	\$237,096	\$169,955	\$209,387
2001	PROFESSIONAL FEES AND SERVICES	\$1,892,226	\$4,078,687	\$710,864
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$14,102	\$6,506	\$10,118
2004	UTILITIES	\$2,995,774	\$3,050,685	\$2,805,529
2005	TRAVEL	\$231,175	\$149,852	\$141,733
2006	RENT - BUILDING	\$100	\$257	\$247
2007	RENT - MACHINE AND OTHER	\$3,325	\$55,121	\$55,171
2009	OTHER OPERATING EXPENSE	\$12,405,202	\$15,636,623	\$13,506,676
3001	CLIENT SERVICES	\$0	\$0	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$721,357	\$200,089	\$0
TOTAL, OBJECT OF EXPENSE		\$26,167,150	\$30,555,314	\$25,308,047

Method of Financing:

1	General Revenue Fund	\$12,492,674	\$16,238,652	\$12,715,912
758	GR Match For Medicaid	\$300,684	\$362,048	\$307,331
8900	81(R) Supp: General Revenue Fund	\$494,380	\$529,485	\$0
8901	81(R) Supp: GR Match For Medicaid	\$9,556	\$7,866	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,297,294	\$17,138,051	\$13,023,243

Method of Financing:

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 9:25:09AM

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 2010	EXP 2011	BUD 2012
369	Fed Recovery & Reinvestment Fund			
93.713.000	ChildCareDevBlockGrant - Stimulus	\$139,353	\$0	\$0
CFDA Subtotal, Fund	369	\$139,353	\$0	\$0
555	Federal Funds			
93.090.050	Guardianship Assistance	\$257	\$304	\$253
93.556.001	Promoting Safe and Stable Families	\$255,935	\$22,092	\$619,197
93.558.000	Temp AssistNeedy Families	\$7,907,532	\$7,582,789	\$6,548,032
93.575.000	ChildCareDevFnd Blk Grant	\$164,706	\$1,006,110	\$865,537
93.590.000	Community-Based Resource	\$0	\$0	\$1,089
93.658.050	Foster Care Title IV-E Admin @ 50%	\$2,468,850	\$2,954,403	\$2,483,776
93.659.050	Adoption Assist Title IV-E Admin	\$116,498	\$141,680	\$123,292
93.667.000	Social Svcs Block Grants	\$1,355,004	\$1,201,780	\$1,238,848
93.674.000	Independent Living	\$104,905	\$99,852	\$97,449
93.778.003	XIX 50%	\$300,684	\$362,048	\$307,331
CFDA Subtotal, Fund	555	\$12,674,371	\$13,371,058	\$12,284,804
8902	81(R) Supp: Federal Funds			
93.658.050	Foster Care Title IV-E Admin @ 50%	\$38,605	\$31,778	\$0
93.659.050	Adoption Assist Title IV-E Admin	\$7,971	\$6,561	\$0
93.778.003	XIX 50%	\$9,556	\$7,866	\$0
CFDA Subtotal, Fund	8902	\$56,132	\$46,205	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$12,869,856	\$13,417,263	\$12,284,804
TOTAL, METHOD OF FINANCE :		\$26,167,150	\$30,555,314	\$25,308,047
FULL TIME EQUIVALENT POSITIONS:		151.6	141.9	159.2

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ 7,578,546	\$ 7,146,239	\$ 7,797,365
1002	Other Personnel Costs	236,785	169,789	206,110
2001	Professional Fees and Services	878,211	2,329,019	490,636
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	13,927	6,413	9,997
2004	Utilities	2,992,772	3,047,144	2,801,657
2005	Travel	230,970	149,716	141,563
2006	Rent - Building	87	237	226
2007	Rent - Machine and Other	2,896	2,734	2,760
2009	Other Operating Expense	5,655,663	4,554,197	3,733,259
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	83,274	94,545	-
Total, Objects of Expense		\$ 17,673,132	\$ 17,500,033	\$ 15,183,574

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 9,098,312	\$ 8,117,856	\$ 7,388,114
0758	GR for Medicaid Match	205,879	205,426	184,706
8900	General Revenue Funds 81(R) Supplemental: GR	316,427	260,677	-
8901	General Revenue Funds 81(R) Supplemental: GR Match for Medicaid	9,068	7,470	-
	Total, General Revenue Funds	\$ 9,629,686	\$ 8,591,429	\$ 7,572,820
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 #93.090.050 Guardianship Assistance Payments Admin.	\$ 177	\$ 175	\$ 153
	CFDA #93.556.001 Promoting Safe & Stable Families	255,935	16,942	368,693
	CFDA #93.558 TANF State Family Assistance	5,427,314	5,566,778	3,900,989
	CFDA #93.575 Child Care Development Fund-Discretionary	-	725,721	626,474
	CFDA #93.590 Community Based Child Abuse Prevention Grants	-	-	1,083
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	1,704,162	1,692,755	1,497,045
	CFDA #93.659.050 Adoption Assistance - Admin 50%	78,882	79,359	74,353
	CFDA #93.667 Social Service Block Grant	179,180	505,887	894,691
	CFDA #93.674 Independent Living	72,696	71,681	62,567
	CFDA #93.778.003 Medical Assistance Program 50%	205,876	205,426	184,706
	Total, Federal Funds	\$ 7,924,222	\$ 8,864,724	\$ 7,610,754
8902	81R Supplemental Funds:			
	CFDA #93.658.050 Foster Care Asst - Admin 50% - 81R Supplemental	\$ 36,633	\$ 30,179	\$ -
	CFDA #93.659.050 Adoption Asst - Admin 50% - 81R Supplemental	7,564	6,231	-
	CFDA #93.778.003 Medical Assistance Program 50%	9,071	7,470	-
	Total, Supplemental Federal Funds	\$ 53,268	\$ 43,880	\$ -
	Total, Method of Financing	\$ 17,673,132	\$ 17,500,033	\$ 15,183,574
Number of Full-time Equivalent Positions (FTE):		149.8	140.6	157.7

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	57,106	222,141	220,150
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	52,155	52,155
2009	Other Operating Expense	6,729,280	11,073,530	9,765,660
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 6,786,385	\$ 11,347,826	\$ 10,037,965

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 2,597,965	\$ 7,476,584	\$ 5,301,958
0758	GR for Medicaid Match	81,831	137,190	121,548
8900	General Revenue Funds 81(R) Supplemental: GR	177,953	268,808	-
8901	General Revenue Funds 81(R) Supplemental: GR Match for Medicaid	488	396	-
	Total, General Revenue Funds	\$ 2,858,237	\$ 7,882,978	\$ 5,423,506
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 #93.090.050 Guardianship Assistance Payments Admin.	\$ 68	\$ 113	\$ 100
	CFDA #93.556.001 Promoting Safe & Stable Families	-	3,933	247,978
	CFDA #93.558 TANF State Family Assistance	2,006,462	1,480,681	2,611,519
	CFDA #93.575 Child Care Development Fund-Discretionary	119,292	217,526	235,427
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	660,311	1,105,321	977,897
	CFDA #93.659.050 Adoption Assistance - Admin 50%	32,439	54,567	48,499
	CFDA #93.667 Social Service Block Grant	923,657	441,590	336,968
	CFDA #93.674 Independent Living	27,824	21,602	34,523
	CFDA #93.778.003 Medical Assistance Program 50%	81,834	137,190	121,548
	Total, Federal Funds	\$ 3,851,887	\$ 3,462,523	\$ 4,614,459
8902	81R Supplemental Funds:			
	CFDA #93.658.050 Foster Care Asst - Admin 50% - 81R Supplemental	\$ 1,972	\$ 1,599	\$ -
	CFDA #93.659.050 Adoption Asst - Admin 50% - 81R Supplemental	407	330	-
	CFDA #93.778.003 Medical Assistance Program 50%	485	396	-
	Total, Supplemental Federal Funds	\$ 2,864	\$ 2,325	\$ -
	Total, Method of Financing	\$ 6,786,385	\$ 11,347,826	\$ 10,037,965
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: Beth Cody	Date: 12/1/2011	
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	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	956,141	1,527,455	-
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		\$ 956,141	\$ 1,527,455	\$ -

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 141,528	\$ 505,273	\$ -
0758	GR for Medicaid Match	11,598	18,528	-
	Total, General Revenue Funds	\$ 153,126	\$ 523,801	\$ -
0555	Federal Funds:			
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$ 10	\$ 15	\$ -
	CFDA #93.556.001 Promoting Safe & Stable Families	-	1,162	-
	CFDA #93.558 TANF State Family Assistance	423,522	513,955	-
	CFDA #93.575 Child Care Development Fund-Discretionary	40,598	60,027	-
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	93,310	149,064	-
	CFDA #93.659.050 Adoption Assistance - Admin 50%	4,628	7,393	-
	CFDA #93.667 Social Service Block Grant	225,429	247,247	-
	CFDA #93.674 Independent Living	3,920	6,263	-
	CFDA #93.778.003 Medical Assistance Program 50%	11,598	18,528	-
	Total, Federal Funds	\$ 803,015	\$ 1,003,654	\$ -
	Total, Method of Financing	\$ 956,141	\$ 1,527,455	\$ -
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: Beth Cody	Date: 12/1/2011	
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	2010 Expended	2011 Expended	2012 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	638,083	105,544	-
Total, Objects of Expense		\$ 638,083	\$ 105,544	\$ -
METHOD OF FINANCING				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 638,083	\$ 105,544	\$ -
	Total, General Revenue Funds	\$ 638,083	\$ 105,544	\$ -
Total, Method of Financing		\$ 638,083	\$ 105,544	\$ -
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: Beth Cody	Date: 12/1/2011	
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:	05 IT Program Support-Allocated Program Support Cost Pool Staff			
OBJECTS OF EXPENSE				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ 88,247	\$ 61,300	\$ 70,957
1002	Other Personnel Costs	311	166	3,277
2001	Professional Fees and Services	768	72	77
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	175	93	121
2004	Utilities	3,002	3,541	3,872
2005	Travel	205	136	170
2006	Rent - Building	13	20	21
2007	Rent - Machine and Other	429	232	256
2009	Other Operating Expense	20,258	8,896	7,757
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 113,409	\$ 74,456	\$ 86,508

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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:				
05 IT Program Support-Allocated Program Support Cost Pool Staff				
METHOD OF FINANCING				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 16,786	\$ 33,395	\$ 25,840
0758	GR for Medicaid Match	1,376	904	1,077
	Total, General Revenue Funds	\$ 18,162	\$ 34,299	\$ 26,917
0555	Federal Funds:			
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$ 2	\$ 1	\$ -
	CFDA #93.556.001 Promoting Safe & Stable Families	-	55	2,526
	CFDA #93.558 TANF State Family Assistance	50,234	21,375	35,524
	CFDA #93.575 Child Care Development Fund-Discretionary	4,816	2,836	3,636
	CFDA #93.590 Community Based Child Abuse Prevention Grants	-	-	6
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	11,067	7,263	8,834
	CFDA #93.659.050 Adoption Assistance - Admin 50%	549	361	440
	CFDA #93.667 Social Service Block Grant	26,738	7,056	7,189
	CFDA #93.674 Independent Living	465	306	359
	CFDA #93.778.003 Medical Assistance Program 50%	1,376	904	1,077
	Total, Federal Funds	\$ 95,247	\$ 40,157	\$ 59,591
	Total, Method of Financing	\$ 113,409	\$ 74,456	\$ 86,508
Number of Full-time Equivalent Positions (FTE):		1.8	1.3	1.5

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III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 9:25:09AM

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 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$4,831,052	\$7,585,917	\$3,252,645
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$94	\$0	\$0
2004	UTILITIES	\$0	\$305,456	\$0
2005	TRAVEL	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$6,679,369	\$4,111,797	\$3,819,776
2009	OTHER OPERATING EXPENSE	\$13,807,557	\$20,568,447	\$9,447,650
3001	CLIENT SERVICES	\$0	\$0	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$88,144	\$496,906	\$0
TOTAL, OBJECT OF EXPENSE		\$25,406,216	\$33,068,523	\$16,520,071

Method of Financing:

1	General Revenue Fund	\$11,070,369	\$18,820,495	\$8,070,006
758	GR Match For Medicaid	\$213,619	\$390,660	\$202,350
8900	81(R) Supp: General Revenue Fund	\$1,083,974	\$175,614	\$0
8901	81(R) Supp: GR Match For Medicaid	\$31,731	\$2,055	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,399,693	\$19,388,824	\$8,272,356

Method of Financing:

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 9:25:09AM

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 2010	EXP 2011	BUD 2012
369	Fed Recovery & Reinvestment Fund			
93.713.000	ChildCareDevBlockGrant - Stimulus	\$876,206	\$0	\$0
CFDA Subtotal, Fund	369	\$876,206	\$0	\$0
555	Federal Funds			
93.090.050	Guardianship Assistance	\$123	\$322	\$168
93.556.001	Promoting Safe and Stable Families	\$395,017	\$644,404	\$0
93.558.000	Temp AssistNeedy Families	\$7,440,594	\$7,054,918	\$6,320,175
93.566.000	Refugee and Entrant Assis	\$0	\$75,000	\$0
93.575.000	ChildCareDevFnd Blk Grant	\$348,911	\$926,323	\$0
93.658.050	Foster Care Title IV-E Admin @ 50%	\$2,234,479	\$3,182,872	\$1,642,938
93.659.050	Adoption Assist Title IV-E Admin	\$101,321	\$158,069	\$82,084
93.667.000	Social Svcs Block Grants	\$1,205,309	\$1,205,308	\$0
93.674.000	Independent Living	\$23,957	\$23,956	\$0
93.778.003	XIX 50%	\$213,619	\$390,660	\$202,350
CFDA Subtotal, Fund	555	\$11,963,330	\$13,661,832	\$8,247,715
8902	81(R) Supp: Federal Funds			
93.090.050	Guardianship Assistance	\$6	\$0	\$0
93.658.050	Foster Care Title IV-E Admin @ 50%	\$129,268	\$14,550	\$0
93.659.050	Adoption Assist Title IV-E Admin	\$5,982	\$1,262	\$0
93.778.003	XIX 50%	\$31,731	\$2,055	\$0
CFDA Subtotal, Fund	8902	\$166,987	\$17,867	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$13,006,523	\$13,679,699	\$8,247,715
TOTAL, METHOD OF FINANCE :		\$25,406,216	\$33,068,523	\$16,520,071
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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	2010 Expended	2011 Expended	2012 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	3,989,514	4,111,797	3,819,776
2009	Other Operating Expense	277,179	207,502	225,000
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	88,144	73,322	-
Total, Objects of Expense		\$ 4,354,837	\$ 4,392,621	\$ 4,044,776

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 1,657,764	\$ 2,247,827	\$ 1,761,618
0758	GR for Medicaid Match	27,234	53,044	49,063
8900	General Revenue Funds 81(R) Supplemental: GR	49,220	8,333	-
8901	General Revenue Funds 81(R) Supplemental: GR Match for Medicaid	17,865	239	-
	Total, General Revenue Funds	\$ 1,752,083	\$ 2,309,443	\$ 1,810,681
0555	Federal Funds:			
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$ -	\$ 44	\$ 40
	CFDA #93.556.001 Promoting Safe & Stable Families	128,015	101,193	-
	CFDA #93.558 TANF State Family Assistance	1,909,948	1,131,326	1,770,685
	CFDA #93.575 Child Care Development Fund-Discretionary	57,159	143,059	-
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	434,275	427,711	394,730
	CFDA #93.659.050 Adoption Assistance - Admin 50%	20,342	21,061	19,577
	CFDA #93.667 Social Service Block Grant	-	200,352	-
	CFDA #93.674 Independent Living	6,752	3,985	-
	CFDA #93.778.003 Medical Assistance Program 50%	27,234	53,044	49,063
	Total, Federal Funds	\$ 2,583,725	\$ 2,081,775	\$ 2,234,095
8902	81R Supplemental Funds:			
	CFDA #93.658.050 Foster Care Asst - Admin 50% - 81R Supplemental	\$ 965	\$ 965	\$ -
	CFDA #93.659.050 Adoption Asst - Admin 50% - 81R Supplemental	199	199	-
	CFDA #93.778.003 Medical Assistance Program 50%	17,865	239	-
	Total, Supplemental Federal Funds	\$ 19,029	\$ 1,403	\$ -
	Total, Method of Financing	\$ 4,354,837	\$ 4,392,621	\$ 4,044,776
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: Beth Cody	Date: 12/1/2011	
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	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	572,477	1,012,640	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	879,870	558,759	-
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 1,452,347	\$ 1,571,399	\$ -

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 296,827	\$ 789,020	\$ -
0758	GR for Medicaid Match	15,745	19,061	-
	Total, General Revenue Funds	\$ 312,572	\$ 808,081	\$ -
	Federal Funds:			
0555	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$ 31	\$ 16	\$ -
	CFDA #93.556.001 Promoting Safe & Stable Families	42,639	39,294	-
	CFDA #93.558 TANF State Family Assistance	578,712	415,003	-
	CFDA #93.575 Child Care Development Fund-Discretionary	198,546	54,028	-
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	147,546	153,353	-
	CFDA #93.659.050 Adoption Assistance - Admin 50%	6,377	7,606	-
	CFDA #93.667 Social Service Block Grant	145,232	73,496	-
	CFDA #93.674 Independent Living	4,947	1,461	-
	CFDA #93.778.003 Medical Assistance Program 50%	15,745	19,061	-
	Total, Federal Funds	\$ 1,139,775	\$ 763,318	\$ -
	Total, Method of Financing	\$ 1,452,347	\$ 1,571,399	\$ -
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: Beth Cody	Date: 12/1/2011	
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	2010 Expended	2011 Expended	2012 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	2,689,854	-	-
2009	Other Operating Expense	4,569,298	11,353,345	7,292,107
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 7,259,152	\$ 11,353,345	\$ 7,292,107

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 2,888,794	\$ 6,338,855	\$ 4,075,296
0758	GR for Medicaid Match	77,665	139,646	89,693
8900	General Revenue Funds 81(R) Supplemental: GR	40,283	40,283	-
	Total, General Revenue Funds	\$ 3,006,742	\$ 6,518,784	\$ 4,164,989
0369	Federal American Recovery & Reinvestment Funds:			
	CFDA #93.713 CCDF Stimulus	\$ 80,566	\$ -	\$ -
	Total, American Recovery & Reinvestment Act Funds	\$ 80,566	\$ -	\$ -
0555	Federal Funds:			
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$ 1	\$ 114	\$ 73
	CFDA #93.556.001 Promoting Safe & Stable Families	144,760	231,354	-
	CFDA #93.558 TANF State Family Assistance	2,731,950	2,443,467	2,253,596
	CFDA #93.575 Child Care Development Fund-Discretionary	-	358,390	-
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	743,384	1,162,242	746,493
	CFDA #93.659.050 Adoption Assistance - Admin 50%	34,704	58,016	37,263
	CFDA #93.667 Social Service Block Grant	439,338	432,732	-
	CFDA #93.674 Independent Living	42	8,600	-
	CFDA #93.778.003 Medical Assistance Program 50%	77,665	139,646	89,693
	Total, Federal Funds	\$ 4,171,844	\$ 4,834,561	\$ 3,127,118
	Total, Method of Financing	\$ 7,259,152	\$ 11,353,345	\$ 7,292,107
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: Beth Cody	Date: 12/1/2011	
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 Software Licenses			
OBJECTS OF EXPENSE				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	44,844	44,844	44,844
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	1,880,590	1,969,114	1,930,543
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 1,925,434	\$ 2,013,958	\$ 1,975,387

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 Software Licenses			
METHOD OF FINANCING				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 1,678,242	\$ 1,007,408	\$ 850,109
0758	GR for Medicaid Match	18,548	24,429	23,961
	Total, General Revenue Funds	\$ 1,696,790	\$ 1,031,837	\$ 874,070
	Federal Funds:			
0555	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$ -	\$ 20	\$ 20
	CFDA #93.556.001 Promoting Safe & Stable Families	-	50,618	-
	CFDA #93.558 TANF State Family Assistance	-	534,606	874,997
	CFDA #93.575 Child Care Development Fund-Discretionary	-	69,599	-
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	202,024	196,542	192,778
	CFDA #93.659.050 Adoption Assistance - Admin 50%	8,072	9,748	9,561
	CFDA #93.667 Social Service Block Grant	-	94,677	-
	CFDA #93.674 Independent Living	-	1,882	-
	CFDA #93.778.003 Medical Assistance Program 50%	18,548	24,429	23,961
	Total, Federal Funds	\$ 228,644	\$ 982,121	\$ 1,101,317
	Total, Method of Financing	\$ 1,925,434	\$ 2,013,958	\$ 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: Beth Cody	Date: 12/1/2011	
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 Data Center Consolidation			
OBJECTS OF EXPENSE				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	2,958,738	3,597,642	2,964,318
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		\$ 2,958,738	\$ 3,597,642	\$ 2,964,318

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 Data Center Consolidation			
METHOD OF FINANCING				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 727,420	\$ 2,078,118	\$ 1,278,199
0758	GR for Medicaid Match	30,939	43,639	36,680
	Total, General Revenue Funds	\$ 758,359	\$ 2,121,757	\$ 1,314,879
	Federal Funds:			
0555	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$ -	\$ 36	\$ 33
	CFDA #93.556.001 Promoting Safe & Stable Families	54,262	71,658	-
	CFDA #93.558 TANF State Family Assistance	1,321,425	756,823	1,313,045
	CFDA #93.575 Child Care Development Fund-Discretionary	61,098	98,528	-
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	303,478	351,094	285,176
	CFDA #93.659.050 Adoption Assistance - Admin 50%	13,547	17,412	14,505
	CFDA #93.667 Social Service Block Grant	409,763	134,031	-
	CFDA #93.674 Independent Living	5,867	2,664	-
	CFDA #93.778.003 Medical Assistance Program 50%	30,939	43,639	36,680
	Total, Federal Funds	\$ 2,200,379	\$ 1,475,885	\$ 1,649,439
	Total, Method of Financing	\$ 2,958,738	\$ 3,597,642	\$ 2,964,318
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: Beth Cody	Date: 12/1/2011	
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 IMPACT Youth in Transition Outcome Data			
OBJECTS OF EXPENSE				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	400,816	511,995	243,483
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	1,032,284	726,294	-
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	293,173	-
Total, Objects of Expense		\$ 1,433,100	\$ 1,531,462	\$ 243,483

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 IMPACT Youth in Transition Outcome Data			
METHOD OF FINANCING				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 1,094,431	\$ 1,267,632	\$ 104,784
0758	GR for Medicaid Match	14,573	18,577	2,953
	Total, General Revenue Funds	\$ 1,109,004	\$ 1,286,209	\$ 107,737
	Federal Funds:			
0555	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$ 8	\$ 15	\$ 2
	CFDA #93.556.001 Promoting Safe & Stable Families	-	4,702	-
	CFDA #93.558 TANF State Family Assistance	156,711	49,658	107,852
	CFDA #93.575 Child Care Development Fund-Discretionary	-	6,465	-
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	144,342	149,455	23,761
	CFDA #93.659.050 Adoption Assistance - Admin 50%	6,789	7,412	1,178
	CFDA #93.667 Social Service Block Grant	-	8,794	-
	CFDA #93.674 Independent Living	1,673	175	-
	CFDA #93.778.003 Medical Assistance Program 50%	14,573	18,577	2,953
	Total, Federal Funds	\$ 324,096	\$ 245,253	\$ 135,746
	Total, Method of Financing	\$ 1,433,100	\$ 1,531,462	\$ 243,483
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: Beth Cody	Date: 12/1/2011	
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 CLASS Operational Enhancements			
OBJECTS OF EXPENSE				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	137,552	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	511,663	-	-
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 649,215	\$ -	\$ -
METHOD OF FINANCING				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 649,215	\$ -	\$ -
	Total, General Revenue Funds	\$ 649,215	\$ -	\$ -
	Total, Method of Financing	\$ 649,215	\$ -	\$ -
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: Beth Cody	Date: 12/1/2011	
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 Residential Contract Oversight System			
OBJECTS OF EXPENSE				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	366,080	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	783,176	-
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ -	\$ 1,149,256	\$ -

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 Residential Contract Oversight System			
METHOD OF FINANCING				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ -	\$ 536,070	\$ -
0758	GR for Medicaid Match	-	13,940	-
	Total, General Revenue Funds	\$ -	\$ 550,010	\$ -
	Federal Funds:			
0555	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$ -	\$ 11	\$ -
	CFDA #93.556.001 Promoting Safe & Stable Families	-	14,725	-
	CFDA #93.558 TANF State Family Assistance	-	404,518	-
	CFDA #93.575 Child Care Development Fund-Discretionary	-	20,246	-
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	-	112,156	-
	CFDA #93.659.050 Adoption Assistance - Admin 50%	-	5,562	-
	CFDA #93.667 Social Service Block Grant	-	27,541	-
	CFDA #93.674 Independent Living	-	547	-
	CFDA #93.778.003 Medical Assistance Program 50%	-	13,940	-
	Total, Federal Funds	\$ -	\$ 599,246	\$ -
	Total, Method of Financing	\$ -	\$ 1,149,256	\$ -
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: Beth Cody	Date: 12/1/2011	
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 CLASSMate				
OBJECTS OF EXPENSE				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	132,968	550,575	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	381,845	230,800	-
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 514,813	\$ 781,375	\$ -
METHOD OF FINANCING				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
0001	Method of Financing:			
	General Revenue Fund	\$ 514,813	\$ 781,375	\$ -
	Total, General Revenue Funds	\$ 514,813	\$ 781,375	\$ -
Total, Method of Financing		\$ 514,813	\$ 781,375	\$ -
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: Beth Cody	Date: 12/1/2011	
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 Messaging & Collaboration			
OBJECTS OF EXPENSE				
Code	Description	2010 Expended	2011 Expended	2012 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	420,053	785,437	-
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 420,053	\$ 785,437	\$ -

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 Messaging & Collaboration			
METHOD OF FINANCING				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 319,591	\$ 486,228	\$ -
0758	GR for Medicaid Match	2,610	9,527	-
	Total, General Revenue Funds	\$ 322,201	\$ 495,755	\$ -
	Federal Funds:			
0555	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$ -	\$ 8	\$ -
	CFDA #93.556.001 Promoting Safe & Stable Families	2,813	13,453	-
	CFDA #93.558 TANF State Family Assistance	43,447	142,082	-
	CFDA #93.575 Child Care Development Fund-Discretionary	3,882	18,497	-
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	22,680	76,651	-
	CFDA #93.659.050 Adoption Assistance - Admin 50%	947	3,802	-
	CFDA #93.667 Social Service Block Grant	21,473	25,162	-
	CFDA #93.674 Independent Living	-	500	-
	CFDA #93.778.003 Medical Assistance Program 50%	2,610	9,527	-
	Total, Federal Funds	\$ 97,852	\$ 289,682	\$ -
	Total, Method of Financing	\$ 420,053	\$ 785,437	\$ -
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: Beth Cody	Date: 12/1/2011	
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 Telecommunications Enhancements			
OBJECTS OF EXPENSE				
Code	Description	2010 Expended	2011 Expended	2012 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	2,177,649	1,422,005	-
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 2,177,649	\$ 1,422,005	\$ -

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 Telecommunications Enhancements			
METHOD OF FINANCING				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 1,134,542	\$ 934,819	\$ -
0758	GR for Medicaid Match	24,562	17,249	-
	Total, General Revenue Funds	\$ 1,159,104	\$ 952,068	\$ -
	Federal Funds:			
0555	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$ 83	\$ 14	\$ -
	CFDA #93.556.001 Promoting Safe & Stable Families	22,528	20,683	-
	CFDA #93.558 TANF State Family Assistance	520,514	218,442	-
	CFDA #93.575 Child Care Development Fund-Discretionary	28,226	28,438	-
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	220,424	138,774	-
	CFDA #93.659.050 Adoption Assistance - Admin 50%	9,748	6,883	-
	CFDA #93.667 Social Service Block Grant	189,503	38,685	-
	CFDA #93.674 Independent Living	2,957	769	-
	CFDA #93.778.003 Medical Assistance Program 50%	24,562	17,249	-
	Total, Federal Funds	\$ 1,018,545	\$ 469,937	\$ -
	Total, Method of Financing	\$ 2,177,649	\$ 1,422,005	\$ -
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: Beth Cody	Date: 12/1/2011	
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 Fostering Connections IMPACT Upgrade			
OBJECTS OF EXPENSE				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	312,052	145,458	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	950,462	-	-
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 1,262,514	\$ 145,458	\$ -

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 Fostering Connections IMPACT Upgrade			
METHOD OF FINANCING				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
8900	General Revenue Funds 81(R) Supplemental: GR	\$ 994,471	\$ 126,998	\$ -
8901	General Revenue Funds 81(R) Supplemental: GR Match for Medicaid	13,866	1,816	-
	Total, General Revenue Funds	\$ 1,008,337	\$ 128,814	\$ -
0555	Federal Funds:			
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$ -	\$ 1	\$ -
	CFDA #93.558 TANF State Family Assistance	105,048	-	-
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	-	179	-
	CFDA #93.674 Independent Living	1,171	-	-
	Total, Federal Funds	\$ 106,219	\$ 180	\$ -
8902	81R Supplemental Funds:			
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$ 6	\$ -	\$ -
	CFDA #93.658.050 Foster Care Asst - Admin 50% - 81R Supplemental	128,303	13,585	-
	CFDA #93.659.050 Adoption Asst - Admin 50% - 81R Supplemental	5,783	1,063	-
	CFDA #93.778.003 Medical Assistance Program 50%	13,866	1,816	-
	Total, Supplemental Federal Funds	\$ 147,958	\$ 16,464	\$ -
	Total, Method of Financing	\$ 1,262,514	\$ 145,458	\$ -
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: Beth Cody	Date: 12/1/2011	
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 Fostering Connections CLASS Upgrade			
OBJECTS OF EXPENSE				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	109,728	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	94	-	-
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	\$ 109,822	\$ -	\$ -
METHOD OF FINANCING				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0369	Federal American Recovery & Reinvestment Funds:			
	CFDA #93.713 CCDF Stimulus	\$ 109,822	\$ -	\$ -
	Total, American Recovery & Reinvestment Act Funds	\$ 109,822	\$ -	\$ -
	Total, Method of Financing	\$ 109,822	\$ -	\$ -
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: Beth Cody	Date: 12/1/2011	
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 IMPACT Operation Enhancement - SB 643 Private ICF-MR Investigations			
OBJECTS OF EXPENSE				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	161,877	65,852	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	305,456	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	81,394	-
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	130,411	-
Total, Objects of Expense		\$ 161,877	\$ 583,113	\$ -

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 IMPACT Operation Enhancement - SB 643 Private ICF-MR Investigations			
METHOD OF FINANCING				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 67,883	\$ 509,233	\$ -
0758	GR for Medicaid Match	1,743	7,073	-
	Total, General Revenue Funds	\$ 69,626	\$ 516,306	\$ -
	Federal Funds:			
0555	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$ -	\$ 6	\$ -
	CFDA #93.558 TANF State Family Assistance	72,839	-	-
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	16,326	56,906	-
	CFDA #93.659.050 Adoption Assistance - Admin 50%	795	2,822	-
	CFDA #93.674 Independent Living	548	-	-
	CFDA #93.778.003 Medical Assistance Program 50%	1,743	7,073	-
	Total, Federal Funds	\$ 92,251	\$ 66,807	\$ -
	Total, Method of Financing	\$ 161,877	\$ 583,113	\$ -
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: Beth Cody	Date: 12/1/2011	
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 IMPACT Person Merge Project			
OBJECTS OF EXPENSE				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	405,417	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	763,629	-
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ -	\$ 1,169,046	\$ -

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 IMPACT Person Merge Project			
METHOD OF FINANCING				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ -	\$ 608,827	\$ -
0758	GR for Medicaid Match	-	14,181	-
	Total, General Revenue Funds	\$ -	\$ 623,008	\$ -
	Federal Funds:			
0555	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$ -	\$ 12	\$ -
	CFDA #93.556.001 Promoting Safe & Stable Families	-	33,002	-
	CFDA #93.558 TANF State Family Assistance	-	285,988	-
	CFDA #93.575 Child Care Development Fund-Discretionary	-	41,456	-
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	-	114,087	-
	CFDA #93.659.050 Adoption Assistance - Admin 50%	-	5,658	-
	CFDA #93.667 Social Service Block Grant	-	50,650	-
	CFDA #93.674 Independent Living	-	1,004	-
	CFDA #93.778.003 Medical Assistance Program 50%	-	14,181	-
	Total, Federal Funds	\$ -	\$ 546,038	\$ -
	Total, Method of Financing	\$ -	\$ 1,169,046	\$ -
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: Beth Cody	Date: 12/1/2011	
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 IMPACT Family Tree Project			
OBJECTS OF EXPENSE				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	505,672	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	626,370	-
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ -	\$ 1,132,042	\$ -

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 IMPACT Family Tree Project			
METHOD OF FINANCING				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ -	\$ 562,059	\$ -
0758	GR for Medicaid Match	-	13,732	-
	Total, General Revenue Funds	\$ -	\$ 575,791	\$ -
	Federal Funds:			
0555	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$ -	\$ 11	\$ -
	CFDA #93.556.001 Promoting Safe & Stable Families	-	28,735	-
	CFDA #93.558 TANF State Family Assistance	-	303,491	-
	CFDA #93.575 Child Care Development Fund-Discretionary	-	39,511	-
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	-	110,476	-
	CFDA #93.659.050 Adoption Assistance - Admin 50%	-	5,479	-
	CFDA #93.667 Social Service Block Grant	-	53,748	-
	CFDA #93.674 Independent Living	-	1,068	-
	CFDA #93.778.003 Medical Assistance Program 50%	-	13,732	-
	Total, Federal Funds	\$ -	\$ 556,251	\$ -
	Total, Method of Financing	\$ -	\$ 1,132,042	\$ -
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: Beth Cody	Date: 12/1/2011	
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 Texas Adoption Resource Exchange Project			
OBJECTS OF EXPENSE				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	304,742	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	1,060,622	-
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ -	\$ 1,365,364	\$ -

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 Texas Adoption Resource Exchange Project			
METHOD OF FINANCING				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ -	\$ 673,024	\$ -
0758	GR for Medicaid Match	-	16,562	-
	Total, General Revenue Funds	\$ -	\$ 689,586	\$ -
	Federal Funds:			
0555	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$ -	\$ 14	\$ -
	CFDA #93.556.001 Promoting Safe & Stable Families	-	34,987	-
	CFDA #93.558 TANF State Family Assistance	-	369,514	-
	CFDA #93.575 Child Care Development Fund-Discretionary	-	48,106	-
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	-	133,246	-
	CFDA #93.659.050 Adoption Assistance - Admin 50%	-	6,608	-
	CFDA #93.667 Social Service Block Grant	-	65,440	-
	CFDA #93.674 Independent Living	-	1,301	-
	CFDA #93.778.003 Medical Assistance Program 50%	-	16,562	-
	Total, Federal Funds	\$ -	\$ 675,778	\$ -
	Total, Method of Financing	\$ -	\$ 1,365,364	\$ -
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: Beth Cody	Date: 12/1/2011	
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 Unaccompanied Refugee Minor System			
OBJECTS OF EXPENSE				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	75,000	-
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		\$ -	\$ 75,000	\$ -
METHOD OF FINANCING				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0555	Federal Funds:			
	CFDA #93.566 Refugee and Entrant Assistance	\$ -	\$ 75,000	\$ -
	Total, Federal Funds	\$ -	\$ 75,000	\$ -
Total, Method of Financing		\$ -	\$ 75,000	\$ -
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: Beth Cody	Date: 12/1/2011	
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 Infant/Toddler Caregivers Capital Project (ARRA Funding)			
OBJECTS OF EXPENSE				
Code	Description	2010 Expended	2011 Expended	2012 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	726,665	-	-
3001	Client Services	-	-	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 726,665	\$ -	\$ -

Sub-Strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 Infant/Toddler Caregivers Capital Project (ARRA Funding)			
METHOD OF FINANCING				
Code	Description	2010 Expended	2011 Expended	2012 Budgeted
	Method of Financing:			
0001	General Revenue Fund	\$ 40,847	\$ -	\$ -
	Total, General Revenue Funds	\$ 40,847	\$ -	\$ -
0369	Federal American Recovery&Reinvestment Funds:			
	CFDA #93.713 CCDF Stimulus	\$ 685,818	\$ -	\$ -
	Total, American Recovery&Reinvestment Act Funds	\$ 685,818	\$ -	\$ -
	Total, Method of Financing	\$ 726,665	\$ -	\$ -
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
TIME: 9:25:09AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,354,954,100	\$1,383,527,817	\$1,377,269,233
METHODS OF FINANCE :	\$1,354,954,100	\$1,383,527,817	\$1,377,269,233
FULL TIME EQUIVALENT POSITIONS:	10,831.7	10,901.8	11,114.3

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Agency code: 530

Agency name: Family and Protective Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2010

EXP 2011

BUD 2012

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		\$3,989,514	\$4,111,797	\$3,819,776
2009 OTHER OPERATING EXPENSE		\$277,179	\$207,502	\$225,000
5000 CAPITAL EXPENDITURES		\$88,144	\$73,322	\$0
Capital Subtotal OOE, Project	1	\$4,354,837	\$4,392,621	\$4,044,776
Subtotal OOE, Project	1	\$4,354,837	\$4,392,621	\$4,044,776

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$1,657,764	\$2,247,827	\$1,761,618
CA 555 Federal Funds		\$2,583,725	\$2,081,775	\$2,234,095
CA 758 GR Match For Medicaid		\$27,234	\$53,044	\$49,063
CA 8900 81(R) Supp: General Revenue Fund		\$49,220	\$8,333	\$0
CA 8901 81(R) Supp: GR Match For Medicaid		\$17,865	\$239	\$0
CA 8902 81(R) Supp: Federal Funds		\$19,029	\$1,403	\$0
Capital Subtotal TOF, Project	1	\$4,354,837	\$4,392,621	\$4,044,776
Subtotal TOF, Project	1	\$4,354,837	\$4,392,621	\$4,044,776

2/2 IMPACT Operational Enhancement

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$572,477	\$1,012,640	\$0
2009 OTHER OPERATING EXPENSE		\$879,870	\$558,759	\$0
Capital Subtotal OOE, Project	2	\$1,452,347	\$1,571,399	\$0

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME : 9:27:38AM

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 2010	EXP 2011	BUD 2012
Subtotal OOE, Project	2	\$1,452,347	\$1,571,399	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1	General Revenue Fund	\$296,827	\$789,020	\$0
CA 555	Federal Funds	\$1,139,775	\$763,318	\$0
CA 758	GR Match For Medicaid	\$15,745	\$19,061	\$0
Capital Subtotal TOF, Project	2	\$1,452,347	\$1,571,399	\$0
Subtotal TOF, Project	2	\$1,452,347	\$1,571,399	\$0
<i>3/3 Tablet PCs for Mobile Casework</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2007	RENT - MACHINE AND OTHER	\$2,689,854	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4,569,297	\$11,353,345	\$7,292,107
Capital Subtotal OOE, Project	3	\$7,259,151	\$11,353,345	\$7,292,107
Subtotal OOE, Project	3	\$7,259,151	\$11,353,345	\$7,292,107
TYPE OF FINANCING				
<u>Capital</u>				
CA 1	General Revenue Fund	\$2,888,794	\$6,338,855	\$4,075,296
CA 369	Fed Recovery & Reinvestment Fund	\$80,566	\$0	\$0
CA 555	Federal Funds	\$4,171,843	\$4,834,561	\$3,127,118
CA 758	GR Match For Medicaid	\$77,665	\$139,646	\$89,693
CA 8900	81(R) Supp: General Revenue Fund	\$40,283	\$40,283	\$0
Capital Subtotal TOF, Project	3	\$7,259,151	\$11,353,345	\$7,292,107
Subtotal TOF, Project	3	\$7,259,151	\$11,353,345	\$7,292,107

4/4 Software Licenses

OBJECTS OF EXPENSE

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME : 9:27:38AM

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 2010	EXP 2011	BUD 2012
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$44,844	\$44,844	\$44,844
2009 OTHER OPERATING EXPENSE	\$1,880,590	\$1,969,114	\$1,930,543
Capital Subtotal OOE, Project 4	\$1,925,434	\$2,013,958	\$1,975,387
Subtotal OOE, Project 4	\$1,925,434	\$2,013,958	\$1,975,387

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$1,678,242	\$1,007,408	\$850,109
CA 555 Federal Funds	\$228,644	\$982,121	\$1,101,317
CA 758 GR Match For Medicaid	\$18,548	\$24,429	\$23,961
Capital Subtotal TOF, Project 4	\$1,925,434	\$2,013,958	\$1,975,387
Subtotal TOF, Project 4	\$1,925,434	\$2,013,958	\$1,975,387

5/5 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$2,958,738	\$3,597,642	\$2,964,318
Capital Subtotal OOE, Project 5	\$2,958,738	\$3,597,642	\$2,964,318
Subtotal OOE, Project 5	\$2,958,738	\$3,597,642	\$2,964,318

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$727,420	\$2,078,118	\$1,278,199
CA 555 Federal Funds	\$2,200,379	\$1,475,885	\$1,649,439
CA 758 GR Match For Medicaid	\$30,939	\$43,639	\$36,680
Capital Subtotal TOF, Project 5	\$2,958,738	\$3,597,642	\$2,964,318
Subtotal TOF, Project 5	\$2,958,738	\$3,597,642	\$2,964,318

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME : 9:27:38AM

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 2010	EXP 2011	BUD 2012
<i>6/6 IMPACT Youth in Transition Outcome Data</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$400,816	\$511,995	\$243,483
2009	OTHER OPERATING EXPENSE	\$1,032,284	\$726,294	\$0
5000	CAPITAL EXPENDITURES	\$0	\$293,173	\$0
Capital Subtotal OOE, Project 6		\$1,433,100	\$1,531,462	\$243,483
Subtotal OOE, Project 6		\$1,433,100	\$1,531,462	\$243,483
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$1,094,431	\$1,267,632	\$104,784
CA	555 Federal Funds	\$324,096	\$245,253	\$135,746
CA	758 GR Match For Medicaid	\$14,573	\$18,577	\$2,953
Capital Subtotal TOF, Project 6		\$1,433,100	\$1,531,462	\$243,483
Subtotal TOF, Project 6		\$1,433,100	\$1,531,462	\$243,483
<i>7/7 CLASS Operational Enhancements</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$137,552	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$511,663	\$0	\$0
Capital Subtotal OOE, Project 7		\$649,215	\$0	\$0
Subtotal OOE, Project 7		\$649,215	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$649,215	\$0	\$0
Capital Subtotal TOF, Project 7		\$649,215	\$0	\$0

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME : 9:27:38AM

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 2010	EXP 2011	BUD 2012
Subtotal TOF, Project	7	\$649,215	\$0	\$0
<i>8/8 Strengthen Residential Contract Oversight System</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$366,080	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$783,176	\$0
Capital Subtotal OOE, Project	8	\$0	\$1,149,256	\$0
Subtotal OOE, Project	8	\$0	\$1,149,256	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$0	\$536,070	\$0
CA	555 Federal Funds	\$0	\$599,246	\$0
CA	758 GR Match For Medicaid	\$0	\$13,940	\$0
Capital Subtotal TOF, Project	8	\$0	\$1,149,256	\$0
Subtotal TOF, Project	8	\$0	\$1,149,256	\$0
<i>9/9 CLASSMate</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$132,968	\$550,575	\$0
2009	OTHER OPERATING EXPENSE	\$381,845	\$230,800	\$0
Capital Subtotal OOE, Project	9	\$514,813	\$781,375	\$0
Subtotal OOE, Project	9	\$514,813	\$781,375	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$514,813	\$781,375	\$0

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME : 9:27:38AM

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 2010	EXP 2011	BUD 2012
Capital Subtotal TOF, Project	9	\$514,813	\$781,375	\$0
Subtotal TOF, Project	9	\$514,813	\$781,375	\$0
<i>10/10 Messaging and Collaboration</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$420,053	\$785,437	\$0
Capital Subtotal OOE, Project	10	\$420,053	\$785,437	\$0
Subtotal OOE, Project	10	\$420,053	\$785,437	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$319,591	\$486,228	\$0
CA 555 Federal Funds		\$97,852	\$289,682	\$0
CA 758 GR Match For Medicaid		\$2,610	\$9,527	\$0
Capital Subtotal TOF, Project	10	\$420,053	\$785,437	\$0
Subtotal TOF, Project	10	\$420,053	\$785,437	\$0
<i>11/11 Telecommunications Enhancements</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$2,177,649	\$1,422,005	\$0
Capital Subtotal OOE, Project	11	\$2,177,649	\$1,422,005	\$0
Subtotal OOE, Project	11	\$2,177,649	\$1,422,005	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$1,134,542	\$934,819	\$0
CA 555 Federal Funds		\$1,018,545	\$469,937	\$0

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME : 9:27:38AM

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 2010	EXP 2011	BUD 2012
CA 758 GR Match For Medicaid		\$24,562	\$17,249	\$0
Capital Subtotal TOF, Project	11	\$2,177,649	\$1,422,005	\$0
Subtotal TOF, Project	11	\$2,177,649	\$1,422,005	\$0

12/12 Fostering Connections - IMPACT Upgrade

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$312,052	\$145,458	\$0
2009 OTHER OPERATING EXPENSE		\$950,462	\$0	\$0
Capital Subtotal OOE, Project	12	\$1,262,514	\$145,458	\$0
Subtotal OOE, Project	12	\$1,262,514	\$145,458	\$0

TYPE OF FINANCING

Capital

CA 555 Federal Funds		\$106,219	\$180	\$0
CA 8900 81(R) Supp: General Revenue Fund		\$994,471	\$126,998	\$0
CA 8901 81(R) Supp: GR Match For Medicaid		\$13,866	\$1,816	\$0
CA 8902 81(R) Supp: Federal Funds		\$147,958	\$16,464	\$0
Capital Subtotal TOF, Project	12	\$1,262,514	\$145,458	\$0
Subtotal TOF, Project	12	\$1,262,514	\$145,458	\$0

13/13 Fostering Connections - CLASS Upgrade

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$109,728	\$0	\$0
2003 CONSUMABLE SUPPLIES		\$94	\$0	\$0
Capital Subtotal OOE, Project	13	\$109,822	\$0	\$0
Subtotal OOE, Project	13	\$109,822	\$0	\$0

TYPE OF FINANCING

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2011**
 TIME : **9:27:38AM**

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 2010	EXP 2011	BUD 2012
<u>Capital</u>				
CA 369	Fed Recovery & Reinvestment Fund	\$109,822	\$0	\$0
Capital Subtotal TOF, Project 13		\$109,822	\$0	\$0
Subtotal TOF, Project 13		\$109,822	\$0	\$0

*14/14 IMPACT Operational Enhancements - SB 643
 Private ICF-MR Investigations*

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$161,877	\$65,852	\$0
2004	UTILITIES	\$0	\$305,456	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$81,394	\$0
5000	CAPITAL EXPENDITURES	\$0	\$130,411	\$0
Capital Subtotal OOE, Project 14		\$161,877	\$583,113	\$0
Subtotal OOE, Project 14		\$161,877	\$583,113	\$0

TYPE OF FINANCING

Capital

CA 1	General Revenue Fund	\$67,883	\$509,287	\$0
CA 555	Federal Funds	\$92,251	\$66,807	\$0
CA 758	GR Match For Medicaid	\$1,743	\$7,019	\$0
Capital Subtotal TOF, Project 14		\$161,877	\$583,113	\$0
Subtotal TOF, Project 14		\$161,877	\$583,113	\$0

15/15 IMPACT Person Merge Project

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$0	\$405,417	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$763,629	\$0

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME : 9:27:38AM

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 2010	EXP 2011	BUD 2012
Capital Subtotal OOE, Project	15	\$0	\$1,169,046	\$0
Subtotal OOE, Project	15	\$0	\$1,169,046	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$608,827	\$0
CA 555 Federal Funds		\$0	\$546,038	\$0
CA 758 GR Match For Medicaid		\$0	\$14,181	\$0
Capital Subtotal TOF, Project	15	\$0	\$1,169,046	\$0
Subtotal TOF, Project	15	\$0	\$1,169,046	\$0

16/16 IMPACT Family Tree

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$505,672	\$0
2009 OTHER OPERATING EXPENSE		\$0	\$626,370	\$0
Capital Subtotal OOE, Project	16	\$0	\$1,132,042	\$0
Subtotal OOE, Project	16	\$0	\$1,132,042	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$562,059	\$0
CA 555 Federal Funds		\$0	\$556,251	\$0
CA 758 GR Match For Medicaid		\$0	\$13,732	\$0
Capital Subtotal TOF, Project	16	\$0	\$1,132,042	\$0
Subtotal TOF, Project	16	\$0	\$1,132,042	\$0

17/17 Texas Adoption Resource Exchange Project

OBJECTS OF EXPENSE

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME : 9:27:38AM

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 2010	EXP 2011	BUD 2012
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$304,742	\$0
2009 OTHER OPERATING EXPENSE	\$0	\$1,060,622	\$0
Capital Subtotal OOE, Project 17	\$0	\$1,365,364	\$0
Subtotal OOE, Project 17	\$0	\$1,365,364	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$0	\$673,026	\$0
CA 555 Federal Funds	\$0	\$675,776	\$0
CA 758 GR Match For Medicaid	\$0	\$16,562	\$0
Capital Subtotal TOF, Project 17	\$0	\$1,365,364	\$0
Subtotal TOF, Project 17	\$0	\$1,365,364	\$0

18/18 Unaccompanied Reugee Minor System

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$75,000	\$0
Capital Subtotal OOE, Project 18	\$0	\$75,000	\$0
Subtotal OOE, Project 18	\$0	\$75,000	\$0

TYPE OF FINANCING

Capital

CA 555 Federal Funds	\$0	\$75,000	\$0
Capital Subtotal TOF, Project 18	\$0	\$75,000	\$0
Subtotal TOF, Project 18	\$0	\$75,000	\$0

*19/19 Infant/Toddler Caregivers Capital Project
 (ARRA Funding)*

OBJECTS OF EXPENSE

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME : 9:27:38AM

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 2010	EXP 2011	BUD 2012
<u>Capital</u>				
2009	OTHER OPERATING EXPENSE	\$726,665	\$0	\$0
Capital Subtotal OOE, Project	19	\$726,665	\$0	\$0
Subtotal OOE, Project	19	\$726,665	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$40,847	\$0	\$0
CA	369 Fed Recovery & Reinvestment Fund	\$685,818	\$0	\$0
Capital Subtotal TOF, Project	19	\$726,665	\$0	\$0
Subtotal TOF, Project	19	\$726,665	\$0	\$0
Capital Subtotal, Category	5005	\$25,406,215	\$33,068,523	\$16,520,071
Informational Subtotal,	5005			
Category				
Total, Category	5005	\$25,406,215	\$33,068,523	\$16,520,071

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

20/20 Lease Payments to the Master Lease Purchase Program

OBJECTS OF EXPENSE

Capital

5000	CAPITAL EXPENDITURES	\$820,111	\$649,840	\$0
Capital Subtotal OOE, Project	20	\$820,111	\$649,840	\$0
Subtotal OOE, Project	20	\$820,111	\$649,840	\$0

TYPE OF FINANCING

Capital

ML	1 General Revenue Fund	\$820,111	\$649,840	\$0
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IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME : 9:27:38AM

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 2010	EXP 2011	BUD 2012
Capital Subtotal TOF, Project	20	\$820,111	\$649,840	\$0
Subtotal TOF, Project	20	\$820,111	\$649,840	\$0
Capital Subtotal, Category	5008	\$820,111	\$649,840	\$0
Informational Subtotal, Category	5008			
Total, Category	5008	\$820,111	\$649,840	\$0
AGENCY TOTAL -CAPITAL		\$26,226,326	\$33,718,363	\$16,520,071
AGENCY TOTAL -INFORMATIONAL				
AGENCY TOTAL		\$26,226,326	\$33,718,363	\$16,520,071
METHOD OF FINANCING:				
<u>Capital</u>				
1 General Revenue Fund		\$11,890,480	\$19,470,391	\$8,070,006
369 Fed Recovery & Reinvestment Fund		\$876,206	\$0	\$0
555 Federal Funds		\$11,963,329	\$13,661,830	\$8,247,715
758 GR Match For Medicaid		\$213,619	\$390,606	\$202,350
8900 81(R) Supp: General Revenue Fund		\$1,083,974	\$175,614	\$0
8901 81(R) Supp: GR Match For Medicaid		\$31,731	\$2,055	\$0
8902 81(R) Supp: Federal Funds		\$166,987	\$17,867	\$0
Total, Method of Financing-Capital		\$26,226,326	\$33,718,363	\$16,520,071
Total, Method of Financing		\$26,226,326	\$33,718,363	\$16,520,071

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME : 9:27:38AM

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 2010	EXP 2011	BUD 2012
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$25,406,215	\$33,068,523	\$16,520,071
ML MASTER LEASE PURCHASE PRG	\$820,111	\$649,840	\$0
Total, Type of Financing-Capital	\$26,226,326	\$33,718,363	\$16,520,071
Total,Type of Financing	\$26,226,326	\$33,718,363	\$16,520,071

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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 2010	EXP 2011	BUD 2012
5005 Acquisition of Information Resource Technologies				
<i>1/1 Desktop Services Lease</i>				
Capital	6-1-5 AGENCY-WIDE AUTOMATED SYSTEMS	4,354,837	4,392,621	\$4,044,776
	TOTAL, PROJECT	\$4,354,837	\$4,392,621	\$4,044,776
<i>2/2 IMPACT Operational Enhancement</i>				
Capital	6-1-5 AGENCY-WIDE AUTOMATED SYSTEMS	1,452,347	1,571,399	0
	TOTAL, PROJECT	\$1,452,347	\$1,571,399	\$0
<i>3/3 Tablet PCs for Mobile Casework</i>				
Capital	6-1-5 AGENCY-WIDE AUTOMATED SYSTEMS	7,259,151	11,353,345	7,292,107
	TOTAL, PROJECT	\$7,259,151	\$11,353,345	\$7,292,107
<i>4/4 Software Licenses</i>				
Capital	6-1-5 AGENCY-WIDE AUTOMATED SYSTEMS	1,925,434	2,013,958	1,975,387
	TOTAL, PROJECT	\$1,925,434	\$2,013,958	\$1,975,387
<i>5/5 Data Center Consolidation</i>				
Capital	6-1-5 AGENCY-WIDE AUTOMATED SYSTEMS	2,958,738	3,597,642	2,964,318
	TOTAL, PROJECT	\$2,958,738	\$3,597,642	\$2,964,318

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2011**
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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 2010	EXP 2011	BUD 2012
6/6		<i>IMPACT Youth Outcome Data</i>			
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	1,433,100	1,531,462	\$243,483
		TOTAL, PROJECT	\$1,433,100	\$1,531,462	\$243,483
7/7		<i>CLASS Operational Enhancements</i>			
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	649,215	0	0
		TOTAL, PROJECT	\$649,215	\$0	\$0
8/8		<i>Residential Contract Oversight Sys</i>			
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	0	1,149,256	0
		TOTAL, PROJECT	\$0	\$1,149,256	\$0
9/9		<i>CLASSMate</i>			
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	514,813	781,375	0
		TOTAL, PROJECT	\$514,813	\$781,375	\$0
10/10		<i>Messaging and Collaboration</i>			
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	420,053	785,437	0
		TOTAL, PROJECT	\$420,053	\$785,437	\$0

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 82nd Regular Session, Fiscal Year 2012 Operating Budget
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DATE: **12/2/2011**
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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 2010	EXP 2011	BUD 2012
<i>11/11</i>		<i>Telecommunications Enhancements</i>			
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	2,177,649	1,422,005	\$0
		TOTAL, PROJECT	\$2,177,649	\$1,422,005	\$0
<i>12/12</i>		<i>Fostering Connect IMPACT Upgrade</i>			
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	1,262,514	145,458	0
		TOTAL, PROJECT	\$1,262,514	\$145,458	\$0
<i>13/13</i>		<i>Fostering Connect CLASS Upgrade</i>			
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	109,822	0	0
		TOTAL, PROJECT	\$109,822	\$0	\$0
<i>14/14</i>		<i>Private ICF-MR Investigations</i>			
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	161,877	583,113	0
		TOTAL, PROJECT	\$161,877	\$583,113	\$0
<i>15/15</i>		<i>IMPACT Person Merge</i>			
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	0	1,169,046	0
		TOTAL, PROJECT	\$0	\$1,169,046	\$0

CAPITAL BUDGET ALLOCATION TO STRATEGIES
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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 2010	EXP 2011	BUD 2012
<i>16/16 IMPACT Family Tree</i>					
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	0	1,132,042	\$0
		TOTAL, PROJECT	\$0	\$1,132,042	\$0
<i>17/17 Texas Adoption Resource Exchange</i>					
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	0	1,365,364	0
		TOTAL, PROJECT	\$0	\$1,365,364	\$0
<i>18/18 Unaccompanied Refugee Minor System</i>					
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	0	75,000	0
		TOTAL, PROJECT	\$0	\$75,000	\$0
<i>19/19 Infant/Toddler Caregivers (ARRA)</i>					
Capital	6-1-5	AGENCY-WIDE AUTOMATED SYSTEMS	726,665	0	0
		TOTAL, PROJECT	\$726,665	\$0	\$0

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

20/20 MLPP Lease Payments

Capital	6-1-4	IT PROGRAM SUPPORT	638,083	105,544	0
Capital	1-1-1	STATEWIDE INTAKE SERVICES	182,028	544,296	0

CAPITAL BUDGET ALLOCATION TO STRATEGIES
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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 2010	EXP 2011	BUD 2012
	TOTAL, PROJECT	\$820,111	\$649,840	\$0
	TOTAL CAPITAL, ALL PROJECTS	\$26,226,326	\$33,718,363	\$16,520,071
	TOTAL INFORMATIONAL, ALL PROJECTS			
	TOTAL, ALL PROJECTS	\$26,226,326	\$33,718,363	\$16,520,071

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IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
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Agency code: **530** Agency name Family and Protective Services, Department of

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
93.090.050 Guardianship Assistance			
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	71	65	69
2 - 1 - 2 CPS PROGRAM SUPPORT	4,850	4,957	5,172
2 - 1 - 12 ADOPTION/PCA PAYMENTS	0	4,000	158,000
6 - 1 - 1 CENTRAL ADMINISTRATION	142	144	148
6 - 1 - 2 OTHER SUPPORT SERVICES	23	24	25
6 - 1 - 3 REGIONAL ADMINISTRATION	2	4	4
6 - 1 - 4 IT PROGRAM SUPPORT	257	304	253
6 - 1 - 5 AGENCY-WIDE AUTOMATED SYSTEMS	129	322	168
TOTAL, ALL STRATEGIES	\$5,474	\$9,820	\$163,839
ADDL FED FNDS FOR EMPL BENEFITS	44	6,951	6,872
TOTAL, FEDERAL FUNDS	\$5,518	\$16,771	\$170,711
ADDL GR FOR EMPL BENEFITS	\$44	\$6,951	\$6,872
93.090.060 Guardianship Assistance: FMAP			
2 - 1 - 12 ADOPTION/PCA PAYMENTS	0	176,496	725,979
TOTAL, ALL STRATEGIES	\$0	\$176,496	\$725,979
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$176,496	\$725,979
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.090.099 GuardianshipAssistanceIV-EStimulus			
2 - 1 - 12 ADOPTION/PCA PAYMENTS	0	9,229	0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code: **530** Agency name Family and Protective Services, Department of

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
TOTAL, ALL STRATEGIES	\$0	\$9,229	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$9,229	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.556.001 Promoting Safe and Stable Families			
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	7,862,447	8,286,071	7,045,328
2 - 1 - 2 CPS PROGRAM SUPPORT	1,034,528	384,595	1,127,089
2 - 1 - 6 ADOPTION PURCHASED SERVICES	2,426,691	834,908	4,536,570
2 - 1 - 7 POST-ADOPTION PURCHASED SERVICES	2,825,143	2,482,979	2,744,777
2 - 1 - 9 SUBSTANCE ABUSE PURCHASED SERVIC	124,433	1,883,968	0
2 - 1 - 10 OTHER CPS PURCHASED SERVICES	4,733,648	4,902,812	8,258,190
3 - 1 - 1 STAR PROGRAM	3,800,468	3,717,799	1,455,806
3 - 1 - 2 CYD PROGRAM	3,935,101	3,024,696	3,779,475
3 - 1 - 3 TEXAS FAMILIES PROGRAM	2,559,949	2,982,184	2,609,039
3 - 1 - 5 OTHER AT-RISK PREVENTION PROGRAM	3,048,740	2,888,997	0
3 - 1 - 6 AT-RISK PREVENTION PROGRAM SUPPO	0	155,258	336,609
6 - 1 - 1 CENTRAL ADMINISTRATION	80,709	13,598	343,051
6 - 1 - 2 OTHER SUPPORT SERVICES	16,356	8,747	65,428
6 - 1 - 3 REGIONAL ADMINISTRATION	7,841	1,160	221
6 - 1 - 4 IT PROGRAM SUPPORT	255,935	22,092	619,197
6 - 1 - 5 AGENCY-WIDE AUTOMATED SYSTEMS	395,017	644,404	0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code: **530** Agency name Family and Protective Services, Department of

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
TOTAL, ALL STRATEGIES	\$33,107,006	\$32,234,268	\$32,920,780
ADDL FED FNDS FOR EMPL BENEFITS	2,617,255	2,970,367	2,349,024
TOTAL, FEDERAL FUNDS	\$35,724,261	\$35,204,635	\$35,269,804
ADDL GR FOR EMPL BENEFITS	\$1,275,884	\$990,122	\$489,610
93.556.002 Prmtng S & S Families: Cswkr Vsts			
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	1,525,749	1,966,029	1,700,596
TOTAL, ALL STRATEGIES	\$1,525,749	\$1,966,029	\$1,700,596
ADDL FED FNDS FOR EMPL BENEFITS	79,580	79,580	0
TOTAL, FEDERAL FUNDS	\$1,605,329	\$2,045,609	\$1,700,596
ADDL GR FOR EMPL BENEFITS	\$26,527	\$26,527	\$0
93.558.000 Temp AssistNeedy Families			
1 - 1 - 1 STATEWIDE INTAKE SERVICES	12,055,262	9,733,966	9,627,342
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	168,583,291	171,735,535	112,061,198
2 - 1 - 2 CPS PROGRAM SUPPORT	11,585,334	10,341,077	11,115,888
2 - 1 - 9 SUBSTANCE ABUSE PURCHASED SERVIC	0	54,802	495,709
2 - 1 - 10 OTHER CPS PURCHASED SERVICES	8,581,897	11,161,856	10,520,068
2 - 1 - 11 FOSTER CARE PAYMENTS	77,549,317	81,135,032	82,035,898
2 - 1 - 13 RELATIVE CAREGIVER PAYMENTS	7,001,415	6,392,199	0
6 - 1 - 1 CENTRAL ADMINISTRATION	5,849,821	4,164,986	3,730,177
6 - 1 - 2 OTHER SUPPORT SERVICES	1,196,383	1,012,748	874,700
6 - 1 - 3 REGIONAL ADMINISTRATION	118,809	153,588	77,760
6 - 1 - 4 IT PROGRAM SUPPORT	7,907,532	7,582,789	6,548,032
6 - 1 - 5 AGENCY-WIDE AUTOMATED SYSTEMS	7,440,594	7,054,918	6,320,175

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code: **530** Agency name Family and Protective Services, Department of

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
TOTAL, ALL STRATEGIES	\$307,869,655	\$310,523,496	\$243,406,947
ADDL FED FNDS FOR EMPL BENEFITS	36,474,759	29,073,128	30,806,489
TOTAL, FEDERAL FUNDS	\$344,344,414	\$339,596,624	\$274,213,436
ADDL GR FOR EMPL BENEFITS	\$16,151,707	\$27,016,830	\$24,722,569
93.566.000 Refugee and Entrant Assis			
2 - 1 - 2 CPS PROGRAM SUPPORT	3,991,756	3,131,778	6,278,347
6 - 1 - 5 AGENCY-WIDE AUTOMATED SYSTEMS	0	75,000	0
TOTAL, ALL STRATEGIES	\$3,991,756	\$3,206,778	\$6,278,347
ADDL FED FNDS FOR EMPL BENEFITS	11,873	12,139	21,113
TOTAL, FEDERAL FUNDS	\$4,003,629	\$3,218,917	\$6,299,460
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.575.000 ChildCareDevFnd Blk Grant			
1 - 1 - 1 STATEWIDE INTAKE SERVICES	2,150	57,745	57,698
2 - 1 - 3 TWC FOSTER DAY CARE	1,685,223	2,097,859	2,287,185
2 - 1 - 4 TWC RELATIVE DAY CARE	0	1,823,491	2,161,075
2 - 1 - 5 TWC PROTECTIVE DAY CARE	8,914,278	12,910,160	5,931,267
2 - 1 - 10 OTHER CPS PURCHASED SERVICES	0	15,466	49,724
5 - 1 - 1 CHILD CARE REGULATION	11,582,454	16,085,376	18,041,995
6 - 1 - 1 CENTRAL ADMINISTRATION	597,575	520,561	485,586
6 - 1 - 2 OTHER SUPPORT SERVICES	541,136	698,877	91,824
6 - 1 - 3 REGIONAL ADMINISTRATION	194	14,811	11,515
6 - 1 - 4 IT PROGRAM SUPPORT	164,706	1,006,110	865,537
6 - 1 - 5 AGENCY-WIDE AUTOMATED SYSTEMS	348,911	926,323	0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code: **530** Agency name Family and Protective Services, Department of

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
TOTAL, ALL STRATEGIES	\$23,836,627	\$36,156,779	\$29,983,406
ADDL FED FNDS FOR EMPL BENEFITS	4,083,015	4,083,015	3,932,059
TOTAL, FEDERAL FUNDS	\$27,919,642	\$40,239,794	\$33,915,465
ADDL GR FOR EMPL BENEFITS	\$1,090,312	\$1,233,557	\$1,331,348
93.590.000 Community-Based Resource			
3 - 1 - 4 CHILD ABUSE PREVENTION GRANTS	2,237,488	1,329,670	1,640,667
3 - 1 - 6 AT-RISK PREVENTION PROGRAM SUPPOF	58,659	40,850	39,336
6 - 1 - 4 IT PROGRAM SUPPORT	0	0	1,089
TOTAL, ALL STRATEGIES	\$2,296,147	\$1,370,520	\$1,681,092
ADDL FED FNDS FOR EMPL BENEFITS	28,274	68,920	59,451
TOTAL, FEDERAL FUNDS	\$2,324,421	\$1,439,440	\$1,740,543
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.599.000 Education & Training Vouchers			
2 - 1 - 2 CPS PROGRAM SUPPORT	207,067	144,968	193,090
2 - 1 - 8 PAL PURCHASED SERVICES	2,208,698	3,549,219	3,559,750
TOTAL, ALL STRATEGIES	\$2,415,765	\$3,694,187	\$3,752,840
ADDL FED FNDS FOR EMPL BENEFITS	38,705	23,081	23,081
TOTAL, FEDERAL FUNDS	\$2,454,470	\$3,717,268	\$3,775,921
ADDL GR FOR EMPL BENEFITS	\$9,676	\$5,770	\$5,770
93.603.000 Adoption Incentive Pmts			
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	0	1,829,373	5,600,000
2 - 1 - 6 ADOPTION PURCHASED SERVICES	4,143,734	4,928,627	0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code: **530** Agency name Family and Protective Services, Department of

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
TOTAL, ALL STRATEGIES	\$4,143,734	\$6,758,000	\$5,600,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$4,143,734	\$6,758,000	\$5,600,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.643.000 Children s Justice Grants			
2 - 1 - 2 CPS PROGRAM SUPPORT	100,000	95,000	0
TOTAL, ALL STRATEGIES	\$100,000	\$95,000	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$100,000	\$95,000	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.645.000 Child Welfare Services_S			
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	15,950,584	18,200,617	17,373,306
2 - 1 - 2 CPS PROGRAM SUPPORT	2,953,144	363,112	25,830
2 - 1 - 9 SUBSTANCE ABUSE PURCHASED SERVIC	226,703	134,853	109,468
2 - 1 - 10 OTHER CPS PURCHASED SERVICES	6,232,454	3,954,579	6,328,055
TOTAL, ALL STRATEGIES	\$25,362,885	\$22,653,161	\$23,836,659
ADDL FED FNDS FOR EMPL BENEFITS	4,289,786	3,116,772	1,933,274
TOTAL, FEDERAL FUNDS	\$29,652,671	\$25,769,933	\$25,769,933
ADDL GR FOR EMPL BENEFITS	\$9,431,561	\$13,036,015	\$14,057,985
93.652.000 Adoption Opportunities			
2 - 1 - 2 CPS PROGRAM SUPPORT	0	290,975	399,858

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code: **530** Agency name Family and Protective Services, Department of

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
TOTAL, ALL STRATEGIES	\$0	\$290,975	\$399,858
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$290,975	\$399,858
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.658.000 Foster Care_Title IV-E			
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	3,693,662	3,631,076	3,790,524
2 - 1 - 2 CPS PROGRAM SUPPORT	3,765,660	3,988,483	3,990,608
TOTAL, ALL STRATEGIES	\$7,459,322	\$7,619,559	\$7,781,132
ADDL FED FNDS FOR EMPL BENEFITS	1,435,114	1,107,391	1,114,922
TOTAL, FEDERAL FUNDS	\$8,894,436	\$8,726,950	\$8,896,054
ADDL GR FOR EMPL BENEFITS	\$478,371	\$369,130	\$371,641
93.658.050 Foster Care Title IV-E Admin @ 50%			
1 - 1 - 1 STATEWIDE INTAKE SERVICES	31,999	34,068	33,600
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	45,059,823	45,702,978	47,542,768
2 - 1 - 2 CPS PROGRAM SUPPORT	5,074,997	5,000,170	4,984,442
2 - 1 - 10 OTHER CPS PURCHASED SERVICES	0	0	319,852
2 - 1 - 11 FOSTER CARE PAYMENTS	29,738,300	30,143,622	31,732,372
5 - 1 - 1 CHILD CARE REGULATION	2,304,105	2,424,805	2,463,261
6 - 1 - 1 CENTRAL ADMINISTRATION	1,380,278	1,390,968	1,442,407
6 - 1 - 2 OTHER SUPPORT SERVICES	371,022	392,565	396,005
6 - 1 - 3 REGIONAL ADMINISTRATION	27,907	36,205	36,585
6 - 1 - 4 IT PROGRAM SUPPORT	2,507,455	2,986,181	2,483,776
6 - 1 - 5 AGENCY-WIDE AUTOMATED SYSTEMS	2,363,747	3,197,422	1,642,938

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code: **530** Agency name Family and Protective Services, Department of

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
TOTAL, ALL STRATEGIES	\$88,859,633	\$91,308,984	\$93,078,006
ADDL FED FNDS FOR EMPL BENEFITS	11,373,649	11,535,215	11,467,801
TOTAL, FEDERAL FUNDS	\$100,233,282	\$102,844,199	\$104,545,807
ADDL GR FOR EMPL BENEFITS	\$11,373,649	\$11,535,215	\$11,467,801
93.658.060 Foster Care Title IV-E @ FMAP			
2 - 1 - 3 TWC FOSTER DAY CARE	5,474,217	5,687,552	3,089,698
2 - 1 - 10 OTHER CPS PURCHASED SERVICES	22,514	20,755	17,773
2 - 1 - 11 FOSTER CARE PAYMENTS	114,998,018	122,760,691	125,319,848
TOTAL, ALL STRATEGIES	\$120,494,749	\$128,468,998	\$128,427,319
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$120,494,749	\$128,468,998	\$128,427,319
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.658.099 Foster Care IV-E Stimulus (FMAP)			
2 - 1 - 3 TWC FOSTER DAY CARE	745,679	0	0
2 - 1 - 10 OTHER CPS PURCHASED SERVICES	3,067	0	0
2 - 1 - 11 FOSTER CARE PAYMENTS	15,429,256	5,296,180	0
TOTAL, ALL STRATEGIES	\$16,178,002	\$5,296,180	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$16,178,002	\$5,296,180	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.659.000 Adoption Assistance			
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	0	1,625	0
2 - 1 - 2 CPS PROGRAM SUPPORT	65,628	73,988	77,903

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code: **530** Agency name Family and Protective Services, Department of

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
TOTAL, ALL STRATEGIES	\$65,628	\$75,613	\$77,903
ADDL FED FNDS FOR EMPL BENEFITS	9,140	8,092	8,065
TOTAL, FEDERAL FUNDS	\$74,768	\$83,705	\$85,968
ADDL GR FOR EMPL BENEFITS	\$3,047	\$2,697	\$2,688
93.659.050 Adoption Assist Title IV-E Admin			
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	2,442,355	2,408,560	2,400,377
2 - 1 - 2 CPS PROGRAM SUPPORT	265,073	256,349	262,160
2 - 1 - 12 ADOPTION/PCA PAYMENTS	3,026,734	3,056,102	3,251,659
6 - 1 - 1 CENTRAL ADMINISTRATION	68,455	69,085	71,537
6 - 1 - 2 OTHER SUPPORT SERVICES	13,084	13,627	13,883
6 - 1 - 3 REGIONAL ADMINISTRATION	1,393	1,809	1,826
6 - 1 - 4 IT PROGRAM SUPPORT	124,469	148,241	123,292
6 - 1 - 5 AGENCY-WIDE AUTOMATED SYSTEMS	107,303	159,331	82,084
TOTAL, ALL STRATEGIES	\$6,048,866	\$6,113,104	\$6,206,818
ADDL FED FNDS FOR EMPL BENEFITS	560,393	656,629	651,930
TOTAL, FEDERAL FUNDS	\$6,609,259	\$6,769,733	\$6,858,748
ADDL GR FOR EMPL BENEFITS	\$560,393	\$656,629	\$651,930
93.659.060 Adoption Assist Title IV-E @ FMAP			
2 - 1 - 12 ADOPTION/PCA PAYMENTS	74,044,828	83,153,588	85,493,780

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME: 9:28:58AM

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

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
TOTAL, ALL STRATEGIES	\$74,044,828	\$83,153,588	\$85,493,780
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$74,044,828	\$83,153,588	\$85,493,780
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.659.099 Adoption Asst IV-E Stimulus (FMAP)			
2 - 1 - 12 ADOPTION/PCA PAYMENTS	10,000,271	4,352,656	0
TOTAL, ALL STRATEGIES	\$10,000,271	\$4,352,656	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$10,000,271	\$4,352,656	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.667.000 Social Svcs Block Grants			
1 - 1 - 1 STATEWIDE INTAKE SERVICES	2,863,692	1,983,242	2,106,061
2 - 1 - 2 CPS PROGRAM SUPPORT	320,119	413,430	453,114
3 - 1 - 1 STAR PROGRAM	0	0	1,733,575
4 - 1 - 1 APS DIRECT DELIVERY STAFF	17,346,244	18,618,472	20,536,187
4 - 1 - 2 APS PROGRAM SUPPORT	2,473,115	3,059,364	2,416,682
4 - 1 - 3 MH AND MR INVESTIGATIONS	2,985,121	2,176,630	3,292,200
5 - 1 - 1 CHILD CARE REGULATION	1,772,022	1,931,664	924,257
6 - 1 - 1 CENTRAL ADMINISTRATION	1,547,413	1,100,552	691,927
6 - 1 - 2 OTHER SUPPORT SERVICES	127,432	286,452	363,115
6 - 1 - 3 REGIONAL ADMINISTRATION	64,196	82,773	22,911
6 - 1 - 4 IT PROGRAM SUPPORT	1,355,004	1,201,780	1,238,848
6 - 1 - 5 AGENCY-WIDE AUTOMATED SYSTEMS	1,205,309	1,205,308	0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
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Agency code: **530** Agency name Family and Protective Services, Department of

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
TOTAL, ALL STRATEGIES	\$32,059,667	\$32,059,667	\$33,778,877
ADDL FED FNDS FOR EMPL BENEFITS	4,001,287	4,001,339	5,964,714
TOTAL, FEDERAL FUNDS	\$36,060,954	\$36,061,006	\$39,743,591
ADDL GR FOR EMPL BENEFITS	\$9,742,362	\$10,658,693	\$8,548,717
93.669.000 Child Abuse and Neglect S			
2 - 1 - 2 CPS PROGRAM SUPPORT	1,666,624	2,252,780	4,098,927
TOTAL, ALL STRATEGIES	\$1,666,624	\$2,252,780	\$4,098,927
ADDL FED FNDS FOR EMPL BENEFITS	362,999	322,601	462,153
TOTAL, FEDERAL FUNDS	\$2,029,623	\$2,575,381	\$4,561,080
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.674.000 Independent Living			
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	36,662	32,114	35,651
2 - 1 - 2 CPS PROGRAM SUPPORT	2,029,336	2,087,785	2,562,773
2 - 1 - 8 PAL PURCHASED SERVICES	5,573,962	5,577,160	5,650,989
6 - 1 - 1 CENTRAL ADMINISTRATION	57,988	55,327	59,160
6 - 1 - 2 OTHER SUPPORT SERVICES	10,957	9,118	11,489
6 - 1 - 3 REGIONAL ADMINISTRATION	1,137	1,483	1,260
6 - 1 - 4 IT PROGRAM SUPPORT	104,905	99,852	97,449
6 - 1 - 5 AGENCY-WIDE AUTOMATED SYSTEMS	23,957	23,956	0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code: **530** Agency name Family and Protective Services, Department of

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
TOTAL, ALL STRATEGIES	\$7,838,904	\$7,886,795	\$8,418,771
ADDL FED FNDS FOR EMPL BENEFITS	250,036	531,942	497,673
TOTAL, FEDERAL FUNDS	\$8,088,940	\$8,418,737	\$8,916,444
ADDL GR FOR EMPL BENEFITS	\$235,177	\$161,188	\$188,526
93.713.000 ChildCareDevBlockGrant - Stimulus			
2 - 1 - 4 TWC RELATIVE DAY CARE	3,646,982	0	0
2 - 1 - 5 TWC PROTECTIVE DAY CARE	8,400,692	0	0
5 - 1 - 1 CHILD CARE REGULATION	653,249	2,671,751	0
6 - 1 - 4 IT PROGRAM SUPPORT	139,353	0	0
6 - 1 - 5 AGENCY-WIDE AUTOMATED SYSTEMS	876,206	0	0
TOTAL, ALL STRATEGIES	\$13,716,482	\$2,671,751	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$13,716,482	\$2,671,751	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.716.000 TANF Supplemental - Stimulus			
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	47,982,709	0	0
TOTAL, ALL STRATEGIES	\$47,982,709	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	525,065	0	0
TOTAL, FEDERAL FUNDS	\$48,507,774	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.003 XIX 50%			
1 - 1 - 1 STATEWIDE INTAKE SERVICES	130,068	138,561	136,578
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	1,775,025	1,752,535	1,744,542

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code: **530** Agency name Family and Protective Services, Department of

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
2 - 1 - 2 CPS PROGRAM SUPPORT	92,627	85,149	84,092
4 - 1 - 1 APS DIRECT DELIVERY STAFF	1,981,279	2,114,493	2,161,044
4 - 1 - 2 APS PROGRAM SUPPORT	403,541	407,580	424,357
4 - 1 - 3 MH AND MR INVESTIGATIONS	1,954,082	2,090,811	2,129,187
6 - 1 - 1 CENTRAL ADMINISTRATION	171,561	173,180	179,285
6 - 1 - 2 OTHER SUPPORT SERVICES	32,746	34,103	34,744
6 - 1 - 3 REGIONAL ADMINISTRATION	3,353	4,356	4,396
6 - 1 - 4 IT PROGRAM SUPPORT	310,240	369,914	307,331
6 - 1 - 5 AGENCY-WIDE AUTOMATED SYSTEMS	245,350	392,715	202,350
TOTAL, ALL STRATEGIES	\$7,099,872	\$7,563,397	\$7,407,906
ADDL FED FNDS FOR EMPL BENEFITS	1,309,221	1,527,175	1,516,176
TOTAL, FEDERAL FUNDS	\$8,409,093	\$9,090,572	\$8,924,082
ADDL GR FOR EMPL BENEFITS	\$1,309,221	\$1,527,175	\$1,516,176

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2011**
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Agency code: **530** Agency name Family and Protective Services, Department of

CFDA NUMBER/ STRATEGY **EXP 2010** **EXP 2011** **BUD 2012**

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

93.090.050	Guardianship Assistance	5,474	9,820	163,839
93.090.060	Guardianship Assistance: FMAP	0	176,496	725,979
93.090.099	GuardianshpAssistanceIV-EStimulus	0	9,229	0
93.556.001	Promoting Safe and Stable Families	33,107,006	32,234,268	32,920,780
93.556.002	Prmtng S & S Families: Cswkr Vsts	1,525,749	1,966,029	1,700,596
93.558.000	Temp AssistNeedy Families	307,869,655	310,523,496	243,406,947
93.566.000	Refugee and Entrant Assis	3,991,756	3,206,778	6,278,347
93.575.000	ChildCareDevFnd Blk Grant	23,836,627	36,156,779	29,983,406
93.590.000	Community-Based Resource	2,296,147	1,370,520	1,681,092
93.599.000	Education & Training Vouchers	2,415,765	3,694,187	3,752,840
93.603.000	Adoption Incentive Pmts	4,143,734	6,758,000	5,600,000
93.643.000	Children s Justice Grants	100,000	95,000	0
93.645.000	Child Welfare Services_S	25,362,885	22,653,161	23,836,659
93.652.000	Adoption Opportunities	0	290,975	399,858
93.658.000	Foster Care_Title IV-E	7,459,322	7,619,559	7,781,132

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2011**
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Agency code:	530	Agency name	Family and Protective Services, Department of		
CFDA NUMBER/ STRATEGY			EXP 2010	EXP 2011	BUD 2012
93.658.050	Foster Care Title IV-E Admin @ 50%		88,859,633	91,308,984	93,078,006
93.658.060	Foster Care Title IV-E @ FMAP		120,494,749	128,468,998	128,427,319
93.658.099	Foster Care IV-E Stimulus (FMAP)		16,178,002	5,296,180	0
93.659.000	Adoption Assistance		65,628	75,613	77,903
93.659.050	Adoption Assist Title IV-E Admin		6,048,866	6,113,104	6,206,818
93.659.060	Adoption Assist Title IV-E @ FMAP		74,044,828	83,153,588	85,493,780
93.659.099	Adoption Asst IV-E Stimulus (FMAP)		10,000,271	4,352,656	0
93.667.000	Social Svcs Block Grants		32,059,667	32,059,667	33,778,877
93.669.000	Child Abuse and Neglect S		1,666,624	2,252,780	4,098,927
93.674.000	Independent Living		7,838,904	7,886,795	8,418,771
93.713.000	ChildCareDevBlockGrant - Stimulus		13,716,482	2,671,751	0
93.716.000	TANF Supplemental - Stimulus		47,982,709	0	0
93.778.003	XIX 50%		7,099,872	7,563,397	7,407,906
TOTAL, ALL STRATEGIES			\$838,170,355	\$797,967,810	\$725,219,782
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS			67,450,195	59,124,337	60,814,797
TOTAL, FEDERAL FUNDS			\$905,620,550	\$857,092,147	\$786,034,579
TOTAL, ADDL GR FOR EMPL BENEFITS			\$51,687,931	\$67,226,499	\$63,361,633

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IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
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Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award	
CFDA 93.556.001 Promoting Safe and Stable Families									
2008	\$4,398,874	\$4,398,874	\$0	\$0	\$0	\$0	\$4,398,874	\$0	
2009	\$35,971,090	\$35,971,090	\$0	\$0	\$0	\$0	\$35,971,090	\$0	
2010	\$35,724,261	\$0	\$35,724,261	\$0	\$0	\$0	\$35,724,261	\$0	
2011	\$35,204,635	\$0	\$0	\$35,204,635	\$0	\$0	\$35,204,635	\$0	
2012	\$35,269,804	\$0	\$0	\$0	\$35,269,804	\$0	\$35,269,804	\$0	
2013	\$35,811,716	\$0	\$0	\$0	\$0	\$35,811,716	\$35,811,716	\$0	
2014	\$35,811,716	\$0	\$0	\$0	\$0	\$0	\$35,811,716	\$0	
Total	\$218,192,096	\$40,369,964	\$35,724,261	\$35,204,635	\$35,269,804	\$35,811,716	\$35,811,716	\$218,192,096	\$0
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Empl. Benefit Payment	\$2,936,114	\$2,617,255	\$2,970,367	\$2,349,024	\$2,349,024	\$2,349,024	\$15,570,808		

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 93.556.002 Prmtng S & S Families: Cswkrk Vsts								
2008	\$532,717	\$71,117	\$461,600	\$0	\$0	\$0	\$532,717	\$0
2009	\$1,067,996	\$0	\$1,067,996	\$0	\$0	\$0	\$1,067,996	\$0
2010	\$2,121,342	\$0	\$75,733	\$2,045,609	\$0	\$0	\$2,121,342	\$0
2011	\$2,094,943	\$0	\$0	\$0	\$1,700,596	\$394,347	\$2,094,943	\$0
2012	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$5,816,998	\$71,117	\$1,605,329	\$2,045,609	\$394,347	\$0	\$5,816,998	\$0
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Empl. Benefit Payment	\$417,618	\$79,580	\$79,580	\$0	\$0	\$0	\$576,778	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 93.558.000 Temp AssistNeedy Families									
2007	\$771,044	\$771,044	\$0	\$0	\$0	\$0	\$0	\$771,044	\$0
2008	\$1,020,207	\$1,020,207	\$0	\$0	\$0	\$0	\$0	\$1,020,207	\$0
2009	\$348,807,427	\$348,807,427	\$0	\$0	\$0	\$0	\$0	\$348,807,427	\$0
2010	\$344,593,418	\$0	\$344,344,414	\$249,004	\$0	\$0	\$0	\$344,593,418	\$0
2011	\$339,347,620	\$0	\$0	\$339,347,620	\$0	\$0	\$0	\$339,347,620	\$0
2012	\$274,213,436	\$0	\$0	\$0	\$274,213,436	\$0	\$0	\$274,213,436	\$0
2013	\$263,703,076	\$0	\$0	\$0	\$0	\$263,703,076	\$0	\$263,703,076	\$0
2014	\$263,703,076	\$0	\$0	\$0	\$0	\$0	\$263,703,076	\$263,703,076	\$0
Total	\$1,836,159,304	\$350,598,678	\$344,344,414	\$339,596,624	\$274,213,436	\$263,703,076	\$263,703,076	\$1,836,159,304	\$0
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Empl. Benefit Payment		\$30,999,471	\$36,474,759	\$29,073,128	\$30,806,489	\$30,806,489	\$30,806,489	\$188,966,825	

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

Agency name: Family and Protective Services, Department of

Federal FY	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 93.566.000 Refugee and Entrant Assis								
2011	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Agency name: Family and Protective Services, Department of

Federal FY	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 93.575.000 ChildCareDevFnd Blk Grant								
2008	\$55,074	\$55,074	\$0	\$0	\$0	\$0	\$55,074	\$0
2009	\$33,168,427	\$33,168,427	\$0	\$0	\$0	\$0	\$33,168,427	\$0
2010	\$34,079,718	\$0	\$27,919,642	\$6,160,076	\$0	\$0	\$34,079,718	\$0
2011	\$34,079,718	\$0	\$0	\$34,079,718	\$0	\$0	\$34,079,718	\$0
2012	\$33,915,465	\$0	\$0	\$0	\$33,915,465	\$0	\$33,915,465	\$0
2013	\$33,915,465	\$0	\$0	\$0	\$0	\$33,915,465	\$33,915,465	\$0
2014	\$33,915,465	\$0	\$0	\$0	\$0	\$0	\$33,915,465	\$0
Total	\$203,129,332	\$33,223,501	\$27,919,642	\$40,239,794	\$33,915,465	\$33,915,465	\$203,129,332	\$0
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Empl. Benefit Payment	\$3,171,725	\$4,083,015	\$4,083,015	\$3,932,059	\$3,932,059	\$3,932,059	\$23,133,932	

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

Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 93.590.000 Community-Based Resource									
2009	\$2,325,250	\$2,325,250	\$0	\$0	\$0	\$0	\$0	\$2,325,250	\$0
2010	\$2,324,421	\$0	\$2,324,421	\$0	\$0	\$0	\$0	\$2,324,421	\$0
2011	\$1,439,411	\$0	\$0	\$1,439,411	\$0	\$0	\$0	\$1,439,411	\$0
2012	\$1,740,543	\$0	\$0	\$0	\$1,740,543	\$0	\$0	\$1,740,543	\$0
2013	\$1,740,543	\$0	\$0	\$0	\$0	\$1,740,543	\$0	\$1,740,543	\$0
2014	\$1,740,543	\$0	\$0	\$0	\$0	\$0	\$1,740,543	\$1,740,543	\$0
Total	\$11,310,711	\$2,325,250	\$2,324,421	\$1,439,411	\$1,740,543	\$1,740,543	\$1,740,543	\$11,310,711	\$0
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Empl. Benefit Payment		\$39,250	\$28,274	\$68,920	\$59,451	\$59,451	\$59,451	\$314,797	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
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Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 93.599.000 Education & Training Vouchers									
2007	\$184,825	\$184,825	\$0	\$0	\$0	\$0	\$0	\$184,825	\$0
2008	\$2,276,969	\$2,067,979	\$208,990	\$0	\$0	\$0	\$0	\$2,276,969	\$0
2009	\$2,716,898	\$0	\$2,007,690	\$709,208	\$0	\$0	\$0	\$2,716,898	\$0
2010	\$2,711,831	\$0	\$237,790	\$1,852,355	\$621,686	\$0	\$0	\$2,711,831	\$0
2011	\$2,807,357	\$0	\$0	\$1,155,705	\$1,628,571	\$23,081	\$0	\$2,807,357	\$0
2012	\$2,330,127	\$0	\$0	\$0	\$1,525,664	\$804,463	\$0	\$2,330,127	\$0
2013	\$2,330,127	\$0	\$0	\$0	\$0	\$2,330,127	\$0	\$2,330,127	\$0
2014	\$2,330,127	\$0	\$0	\$0	\$0	\$0	\$2,330,127	\$2,330,127	\$0
Total	\$17,688,261	\$2,252,804	\$2,454,470	\$3,717,268	\$3,775,921	\$3,157,671	\$2,330,127	\$17,688,261	\$0
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Empl. Benefit Payment		\$26,496	\$38,705	\$23,081	\$23,081	\$23,081	\$23,081	\$157,525	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
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Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 93.603.000 Adoption Incentive Pmts									
2008	\$1,507,171	\$1,507,171	\$0	\$0	\$0	\$0	\$0	\$1,507,171	\$0
2009	\$4,969,734	\$2,500,000	\$2,469,734	\$0	\$0	\$0	\$0	\$4,969,734	\$0
2010	\$8,432,000	\$0	\$1,674,000	\$6,758,000	\$0	\$0	\$0	\$8,432,000	\$0
2011	\$6,776,258	\$0	\$0	\$0	\$5,284,258	\$1,492,000	\$0	\$6,776,258	\$0
2012	\$4,635,742	\$0	\$0	\$0	\$315,742	\$4,320,000	\$0	\$4,635,742	\$0
2013	\$4,635,742	\$0	\$0	\$0	\$0	\$0	\$4,635,742	\$4,635,742	\$0
Total	\$30,956,647	\$4,007,171	\$4,143,734	\$6,758,000	\$5,600,000	\$5,812,000	\$4,635,742	\$30,956,647	\$0
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME : 9:29:59AM

Agency code: **530**

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

Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
<u>CFDA 93.643.000 Children s Justice Grants</u>									
2009	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0
2010	\$95,000	\$0	\$0	\$95,000	\$0	\$0	\$0	\$95,000	\$0
Total	\$195,000	\$0	\$100,000	\$95,000	\$0	\$0	\$0	\$195,000	\$0
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME : 9:29:59AM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 93.645.000 Child Welfare Services_S									
2008	\$4,070,924	\$4,070,924	\$0	\$0	\$0	\$0	\$0	\$4,070,924	\$0
2009	\$25,294,498	\$21,069,032	\$4,225,466	\$0	\$0	\$0	\$0	\$25,294,498	\$0
2010	\$25,427,205	\$0	\$25,427,205	\$0	\$0	\$0	\$0	\$25,427,205	\$0
2011	\$25,769,933	\$0	\$0	\$25,769,933	\$0	\$0	\$0	\$25,769,933	\$0
2012	\$25,769,933	\$0	\$0	\$0	\$25,769,933	\$0	\$0	\$25,769,933	\$0
2013	\$25,769,933	\$0	\$0	\$0	\$0	\$25,769,933	\$0	\$25,769,933	\$0
2014	\$25,769,933	\$0	\$0	\$0	\$0	\$0	\$25,769,933	\$25,769,933	\$0
Total	\$157,872,359	\$25,139,956	\$29,652,671	\$25,769,933	\$25,769,933	\$25,769,933	\$25,769,933	\$157,872,359	\$0
<hr/>									
Empl. Benefit Payment		\$5,207,001	\$4,289,786	\$3,116,772	\$1,933,274	\$1,933,274	\$1,933,274	\$18,413,381	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME : 9:29:59AM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 93.667.000 Social Svcs Block Grants									
2008	\$2,761,019	\$2,761,019	\$0	\$0	\$0	\$0	\$0	\$2,761,019	\$0
2009	\$39,051,103	\$39,051,103	\$0	\$0	\$0	\$0	\$0	\$39,051,103	\$0
2010	\$36,060,954	\$0	\$36,060,954	\$0	\$0	\$0	\$0	\$36,060,954	\$0
2011	\$42,721,995	\$0	\$0	\$36,061,006	\$6,660,989	\$0	\$0	\$42,721,995	\$0
2012	\$33,082,602	\$0	\$0	\$0	\$33,082,602	\$0	\$0	\$33,082,602	\$0
2013	\$33,082,602	\$0	\$0	\$0	\$0	\$33,082,602	\$0	\$33,082,602	\$0
2014	\$33,082,602	\$0	\$0	\$0	\$0	\$0	\$33,082,602	\$33,082,602	\$0
Total	\$219,842,877	\$41,812,122	\$36,060,954	\$36,061,006	\$39,743,591	\$33,082,602	\$33,082,602	\$219,842,877	\$0
<hr/>									
Empl. Benefit Payment		\$5,791,438	\$4,001,287	\$4,001,339	\$5,964,714	\$5,964,714	\$5,964,714	\$31,688,206	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME : 9:29:59AM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 93.669.000 Child Abuse and Neglect S									
2007	\$619,473	\$618,571	\$0	\$902	\$0	\$0	\$0	\$619,473	\$0
2008	\$2,110,255	\$1,605,671	\$461,218	\$43,366	\$0	\$0	\$0	\$2,110,255	\$0
2009	\$2,145,039	\$0	\$1,568,405	\$576,634	\$0	\$0	\$0	\$2,145,039	\$0
2010	\$2,176,879	\$0	\$0	\$1,954,479	\$222,400	\$0	\$0	\$2,176,879	\$0
2011	\$2,209,084	\$0	\$0	\$0	\$2,209,084	\$0	\$0	\$2,209,084	\$0
2012	\$2,209,084	\$0	\$0	\$0	\$2,129,596	\$79,488	\$0	\$2,209,084	\$0
2013	\$2,209,084	\$0	\$0	\$0	\$0	\$2,209,084	\$0	\$2,209,084	\$0
2014	\$2,209,084	\$0	\$0	\$0	\$0	\$0	\$2,209,084	\$2,209,084	\$0
Total	\$15,887,982	\$2,224,242	\$2,029,623	\$2,575,381	\$4,561,080	\$2,288,572	\$2,209,084	\$15,887,982	\$0
<hr/>									
Empl. Benefit Payment		\$364,278	\$362,999	\$322,601	\$462,153	\$462,153	\$462,153	\$2,436,337	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME : 9:29:59AM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 93.674.000 Independent Living									
2008	\$3,488	\$3,488	\$0	\$0	\$0	\$0	\$0	\$3,488	\$0
2009	\$8,079,527	\$8,079,527	\$0	\$0	\$0	\$0	\$0	\$8,079,527	\$0
2010	\$8,088,940	\$0	\$8,088,940	\$0	\$0	\$0	\$0	\$8,088,940	\$0
2011	\$8,418,737	\$0	\$0	\$8,418,737	\$0	\$0	\$0	\$8,418,737	\$0
2012	\$8,916,444	\$0	\$0	\$0	\$8,916,444	\$0	\$0	\$8,916,444	\$0
2013	\$8,916,444	\$0	\$0	\$0	\$0	\$8,916,444	\$0	\$8,916,444	\$0
2014	\$8,916,444	\$0	\$0	\$0	\$0	\$0	\$8,916,444	\$8,916,444	\$0
Total	\$51,340,024	\$8,083,015	\$8,088,940	\$8,418,737	\$8,916,444	\$8,916,444	\$8,916,444	\$51,340,024	\$0
<hr/>									
Empl. Benefit Payment		\$283,054	\$250,036	\$531,942	\$497,673	\$497,673	\$497,673	\$2,558,051	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME : 9:29:59AM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award	
CFDA 93.713.000 ChildCareDevBlockGrant - Stimulus									
2010	\$16,388,233	\$0	\$13,716,482	\$2,671,751	\$0	\$0	\$0	\$16,388,233	\$0
Total	\$16,388,233	\$0	\$13,716,482	\$2,671,751	\$0	\$0	\$0	\$16,388,233	\$0
Empl. Benefit Payment									
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2011
 TIME : 9:29:59AM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 93.716.000 TANF Supplemental - Stimulus								
2010	\$48,507,774	\$0	\$48,507,774	\$0	\$0	\$0	\$48,507,774	\$0
Total	\$48,507,774	\$0	\$48,507,774	\$0	\$0	\$0	\$48,507,774	\$0
Empl. Benefit Payment								
	\$0	\$525,065	\$0	\$0	\$0	\$0	\$525,065	

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IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/2/2011

82nd Regular Session, Fiscal Year 2012 Operating Budget

TIME: 9:30:36AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **530**

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

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$916,428	\$895,760
Estimated Revenue:			
3624 Adoption Registry Fees	116	35	100
3719 Fees/Copies or Filing of Records	138,621	110,325	125,275
3722 Conf, Semin, & Train Regis Fees	30,715	38,250	37,630
3740 Grants/Donations	3,203	955	500
3802 Reimbursements-Third Party	8,195,178	7,893,999	7,585,936
Subtotal: Estimated Revenue	<u>8,367,833</u>	<u>8,043,564</u>	<u>7,749,441</u>
Total Available	<u>\$8,367,833</u>	<u>\$8,959,992</u>	<u>\$8,645,201</u>
DEDUCTIONS:			
3802 Reimbursements - Third Party	(7,451,405)	(8,064,232)	(8,421,437)
Total, Deductions	<u>\$(7,451,405)</u>	<u>\$(8,064,232)</u>	<u>\$(8,421,437)</u>
Ending Fund/Account Balance	<u>\$916,428</u>	<u>\$895,760</u>	<u>\$223,764</u>

REVENUE ASSUMPTIONS:

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

CONTACT PERSON:

Beth Cody

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/2/2011

82nd Regular Session, Fiscal Year 2012 Operating Budget

TIME: 9:30:36AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **530**

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

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
888 Earned Federal Funds			
Beginning Balance (Unencumbered):	\$191,066	\$0	\$0
Estimated Revenue:			
3702 Fed Receipts-Earned Federal Funds	1,134,743	678,691	673,000
Subtotal: Estimated Revenue	<u>1,134,743</u>	<u>678,691</u>	<u>673,000</u>
Total Available	<u>\$1,325,809</u>	<u>\$678,691</u>	<u>\$673,000</u>
DEDUCTIONS:			
Transfer Out to CPA	(1,325,809)	(678,691)	(673,000)
Total, Deductions	<u>\$(1,325,809)</u>	<u>\$(678,691)</u>	<u>\$(673,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Current earned federal funds projections are based on depreciation schedules for purchased equipment, depository interest, and the statewide cost allocation plan (SWCAP).

CONTACT PERSON:

Beth Cody

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/2/2011

82nd Regular Session, Fiscal Year 2012 Operating Budget

TIME: 9:30:36AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **530**

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

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
<u>5084</u> Child Abuse/Neglect Oper			
Beginning Balance (Unencumbered):	\$6,221,288	\$446,057	\$0
Estimated Revenue:			
3972 Other Cash Transfers Between Funds	7,663,848	7,663,848	5,685,702
Subtotal: Estimated Revenue	<u>7,663,848</u>	<u>7,663,848</u>	<u>5,685,702</u>
Total Available	<u>\$13,885,136</u>	<u>\$8,109,905</u>	<u>\$5,685,702</u>
DEDUCTIONS:			
Expended:	(13,439,079)	(8,109,905)	(5,685,702)
Total, Deductions	<u>\$(13,439,079)</u>	<u>\$(8,109,905)</u>	<u>\$(5,685,702)</u>
Ending Fund/Account Balance	<u>\$446,057</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

The Operating Account of the Child Abuse and Neglect Prevention Fund receives revenue from the Fund (5085) monthly. Currently, the operating fund is appropriated at \$5.7 million per fiscal year from the Fund (2012-2013).

CONTACT PERSON:

Beth Cody

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/2/2011

82nd Regular Session, Fiscal Year 2012 Operating Budget

TIME: 9:30:36AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **530**

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

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
<u>5085</u> Child Abuse/Neglect Trust			
Beginning Balance (Unencumbered):	\$28,339,909	\$24,545,333	\$20,656,034
Estimated Revenue:			
3707 Marriage License Fees	3,516,196	3,575,518	3,611,273
3851 Interest on St Deposits & Treas Inv	353,076	199,031	242,673
Subtotal: Estimated Revenue	3,869,272	3,774,549	3,853,946
Total Available	\$32,209,181	\$28,319,882	\$24,509,980
DEDUCTIONS:			
7972 Cash Transfer to Fund 5084	(7,663,848)	(7,663,848)	(5,685,702)
Total, Deductions	\$(7,663,848)	\$(7,663,848)	\$(5,685,702)
Ending Fund/Account Balance	\$24,545,333	\$20,656,034	\$18,824,278

REVENUE ASSUMPTIONS:

The Child Abuse and Neglect Prevention Funds receives \$20.00 of each fee collected by a county clerk for issuing a marriage license or \$12.50 of each fee for recording a declaration of informal marriage. Fees are deposited into the Child Abuse and Neglect Prevention Trust Fund as established under Section 40.105, Human Resources Code.

This schedule assumes 1% projected interest per annum.

CONTACT PERSON:

Beth Cody _____

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/2/2011

82nd Regular Session, Fiscal Year 2012 Operating Budget

TIME: 9:30:36AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **530**

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

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
5140 Specialty License Plates General			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	0	0	10,500
Subtotal: Estimated Revenue	<u>0</u>	<u>0</u>	<u>10,500</u>
Total Available	<u>\$0</u>	<u>\$0</u>	<u>\$10,500</u>
DEDUCTIONS:			
Disbursed:	0	0	(10,500)
Total, Deductions	<u>\$0</u>	<u>\$0</u>	<u>\$(10,500)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Estimated receipts are based on historical trends.

CONTACT PERSON:

Beth Cody

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Supplemental Entitlement Schedule (B.01.11)

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody		Date: 12/1/2011
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.			
STRATEGY:	11 Foster Care Payments - Provide financial reimbursement for the care, maintenance and support of children who have been removed from their homes and placed in licensed, verified childcare facilities.			
KEY PERFORMANCE MEASURES				
Code	Description	2012 Appropriated	2012 Projected	2012 Variance
Output Measures				
KEY 1	Average Number of FPS Days of Foster Care per Month	517,455	537,940	20,485
KEY 2	Average Number of Children (FTE) Served in FPS-paid Foster Care per Mo	16,966	17,637	671
Efficiency Measures				
KEY 1	Average Monthly FPS Expenditures for Foster Care	\$ 32,357,956	\$ 33,563,291	\$ 1,205,335
2	Average Monthly Copayments for Foster Care	\$ 923,426	\$ 870,644	\$ (52,782)
KEY 3	Average Monthly FPS Payment per Foster Child (FTE)	\$ 1,907.25	\$ 1,902.98	\$ (4.27)
NOTE:	HCS placements and data are not included in the performance measures			
OBJECTS OF EXPENSE				
Code	Description	2012 Appropriated	2012 Projected	2012 Variance
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	396,034,150	411,087,565	15,053,415
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 396,034,150	\$ 411,087,565	\$ 15,053,415

Supplemental Entitlement Schedule (B.01.11)

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.			
STRATEGY:	11 Foster Care Payments - Provide financial reimbursement for the care, maintenance and support of children who have been removed from their homes and placed in licensed, verified childcare facilities.			
METHOD OF FINANCING				
Code	Description	2012 Appropriated	2012 Projected	2012 Variance
	Method of Financing:			
0001	General Revenue Fund	\$ 85,424,572	\$ 82,186,056	\$ (3,238,516)
8008	GR Match for Title IV-E Foster Care/Adoption Payments	83,663,484	86,902,000	3,238,516
8136	GR-IV-E Match for FY 12-13 Entitlement/Waiver Demand	-	1,931,391	1,931,391
	Total, General Revenue Funds	\$ 169,088,056	\$ 171,019,447	\$ 1,931,391
0555	Federal Funds:			
	CFDA #93.558 TANF State Family Assistance	\$ 76,072,924	\$ 76,072,924	\$ -
	CFDA #93.658 Foster Care Assistance - Training 75%	6,700,000	-	(6,700,000)
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	25,645,773	31,732,372	6,086,599
	CFDA #93.658.060 Foster Care Assistance - Maint Payments	117,547,397	122,628,475	5,081,078
	Total, Federal Funds	\$ 225,966,094	\$ 230,433,771	\$ 4,467,677
8138	Supplemental Federal Funds:			
	CFDA #93.558 TANF State Family Assistance	\$ -	\$ 5,962,974	\$ 5,962,974
	CFDA #93.658.060 Foster Care Assistance - Maint Payments	-	2,691,373	2,691,373
	Total Supplemental Federal Funds:	\$ -	\$ 8,654,347	\$ 8,654,347
8093	DFPS-Child Support Collections	980,000	980,000	-
	Total, Other Funds	\$ 980,000	\$ 980,000	\$ -
	Total, Method of Financing	\$ 396,034,150	\$ 411,087,565	\$ 15,053,415
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

**Supplemental Entitlement Schedule (B.01.11)
Sub-Strategy Detail**

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.			
STRATEGY:	11 Foster Care Payments - Provide financial reimbursement for the care, maintenance and support of children who have been removed from their homes and placed in licensed, verified childcare facilities.			
SUB-STRATEGY:	01 Foster Care Payments			
KEY PERFORMANCE MEASURES				
Code	Description	2012 Appropriated	2012 Projected	2012 Variance
Output Measures				
KEY 1	Average Number of FPS Days of Foster Care per Month	517,455	537,940	20,485
KEY 2	Average Number of Children (FTE) Served in FPS-paid Foster Care per Mo	16,966	17,637	671
Efficiency Measures				
KEY 1	Average Monthly FPS Expenditures for Foster Care	\$ 32,357,956	\$ 33,563,291	\$ 1,205,335
2	Average Monthly Copayments for Foster Care	\$ 923,426	\$ 870,644	\$ (52,782)
KEY 3	Average Monthly FPS Payment per Foster Child (FTE)	\$ 1,907.25	\$ 1,902.98	\$ (4.27)
NOTE: HCS placements and data are not included in the performance measure:				
OBJECTS OF EXPENSE				
Code	Description	2012 Appropriated	2012 Projected	2012 Variance
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	388,295,466	402,759,489	14,464,023
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 388,295,466	\$ 402,759,489	\$ 14,464,023

**Supplemental Entitlement Schedule (B.01.11)
Sub-Strategy Detail**

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.			
STRATEGY:	11 Foster Care Payments - Provide financial reimbursement for the care, maintenance and support of children who have been removed from their homes and placed in licensed, verified childcare facilities.			
SUB-STRATEGY:	01 Foster Care Payments			
METHOD OF FINANCING				
Code	Description	2012 Appropriated	2012 Projected	2012 Variance
	Method of Financing:			
0001	General Revenue Fund	\$ 84,385,888	\$ 80,557,980	\$ (3,827,908)
8008	GR Match for Title IV-E Foster Care/Adoption Payments	83,663,484	86,902,000	3,238,516
8136	GR-IV-E Match for FY 12-13 Entitlement/Waiver Demand	-	1,931,391	1,931,391
	Total, General Revenue Funds	\$ 168,049,372	\$ 169,391,371	\$ 1,341,999
0555	Federal Funds:			
	CFDA #93.558 TANF State Family Assistance	\$ 76,072,924	\$ 76,072,924	\$ -
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	25,645,773	26,563,801	918,028
	CFDA #93.658.060 Foster Care Assistance - Maint Payments	117,547,397	121,097,046	3,549,649
	Total, Federal Funds	\$ 219,266,094	\$ 223,733,771	\$ 4,467,677
8138	Supplemental Federal Funds:			
	CFDA #93.558 TANF State Family Assistance	\$ -	\$ 5,962,974	\$ 5,962,974
	CFDA #93.658.060 Foster Care Assistance - Maint Payments	-	2,691,373	2,691,373
	Total Supplemental Federal Funds:	\$ -	\$ 8,654,347	\$ 8,654,347
8093	DFPS-Child Support Collections	\$ 980,000	\$ 980,000	\$ -
	Total, Other Funds	\$ 980,000	\$ 980,000	\$ -
	Total, Method of Financing	\$ 388,295,466	\$ 402,759,489	\$ 14,464,023
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

**Supplemental Entitlement Schedule (B.01.11)
Sub-Strategy Detail**

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.			
STRATEGY:	11 Foster Care Payments - Provide financial reimbursement for the care, maintenance and support of children who have been removed from their homes and placed in licensed/verified childcare facilities.			
SUB-STRATEGY:	02 Foster Care Payments-Home and Community-Based Waiver (HSC) Placements			
KEY PERFORMANCE MEASURES				
Code	Description	2012 Appropriated	2012 Projected	2012 Variance
Output Measures				
Efficiency Measures				
OBJECTS OF EXPENSE				
Code	Description	2012 Appropriated	2012 Projected	2012 Variance
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	1,038,684	1,628,076	589,392
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 1,038,684	\$ 1,628,076	\$ 589,392
METHOD OF FINANCING				
Code	Description	2012 Appropriated	2012 Projected	2012 Variance
	Method of Financing:			
0001	General Revenue Fund	\$ 1,038,684	\$ 1,628,076	\$ 589,392
	Total, General Revenue Funds	\$ 1,038,684	\$ 1,628,076	\$ 589,392
	Total, Method of Financing	\$ 1,038,684	\$ 1,628,076	\$ 589,392
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

**Supplemental Entitlement Schedule (B.01.11)
Sub-Strategy Detail**

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.			
STRATEGY:	11 Foster Care Payments - Provide financial reimbursement for the care, maintenance and support of children who have been removed from their homes and placed in licensed, verified childcare facilities.			
SUB-STRATEGY:	03 County Foster Care Payments & Admin.			
KEY PERFORMANCE MEASURES				
Code	Description	2012 Appropriated	2012 Projected	2012 Variance
Output Measures				
Efficiency Measures				
OBJECTS OF EXPENSE				
Code	Description	2012 Appropriated	2012 Projected	2012 Variance
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
3001	Client Services	6,700,000	6,700,000	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 6,700,000	\$ 6,700,000	\$ -

**Supplemental Entitlement Schedule (B.01.11)
Sub-Strategy Detail**

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.			
STRATEGY:	11 Foster Care Payments - Provide financial reimbursement for the care, maintenance and support of children who have been removed from their homes and placed in licensed, verified childcare facilities.			
SUB-STRATEGY:	03 County Foster Care Payments & Admin.			
METHOD OF FINANCING				
Code	Description	2012 Appropriated	2012 Projected	2012 Variance
0555	Method of Financing:			
	Federal Funds:			
	CFDA #93.658 Foster Care Assistance - Training 75%	\$ 6,700,000	\$ -	\$ (6,700,000)
	CFDA #93.658.050 Foster Care Assistance - Admin 50%	-	5,168,571	5,168,571
	CFDA #93.658.060 Foster Care Assistance - Maint Payments	-	1,531,429	1,531,429
	Total, Federal Funds	\$ 6,700,000	\$ 6,700,000	\$ -
	Total, Method of Financing	\$ 6,700,000	\$ 6,700,000	\$ -
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

Supplemental Entitlement Schedule (B.01.12)

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.			
STRATEGY:	12 Adoption Subsidy and Permanency Care Assistance Payments - Provide grant benefit payments for families that adopt foster children with special needs and for relatives that assume permanent managing conservatorship of foster children, and one-time payments for non-recurring costs.			
KEY PERFORMANCE MEASURES				
Code	Description	2012 Appropriated	2012 Projected	2012 Variance
Output Measures				
KEY 1	Average Number of Children Provided Adoption Subsidy per Month	35,722	35,718	(4)
KEY 2	Average Monthly Number of Children: Permanency care Assistance	211	322	111
Efficiency Measures				
KEY 1	Average Monthly Payment per Adoption Subsidy	\$ 425.01	\$ 424.97	\$ (0.04)
KEY 2	Average Monthly Payment per Child: Permanency care Assistance	\$ 418.15	\$ 406.93	\$ (11.22)
OBJECTS OF EXPENSE				
Code	Description	2012 Appropriated	2012 Projected	2012 Variance
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	189,706,135	192,209,319	2,503,184
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 189,706,135	\$ 192,209,319	\$ 2,503,184

Supplemental Entitlement Schedule (B.01.12)

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody		Date: 12/1/2011
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.				
STRATEGY:				
12 Adoption Subsidy and Permanency Care Assistance Payments - Provide grant benefit payments for families that adopt foster children with special needs and for relatives that assume permanent managing conservatorship of foster children, and one-time payments for non-recurring costs.				
METHOD OF FINANCING				
Code	Description	2012 Appropriated	2012 Projected	2012 Variance
	Method of Financing:			
0001	General Revenue Fund	\$ 39,044,182	\$ 38,979,537	\$ (64,645)
8008	GR Match for Title IV-E Foster Care/Adoption Payments	61,301,626	61,366,271	64,645
8135	GR for FY 12-13 Entitlement/Waiver Demand	-	2,234,093	2,234,093
	Total, General Revenue Funds	\$ 100,345,808	\$ 102,579,901	\$ 2,234,093
0555	Federal Funds:			
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$ 158,000	\$ 158,000	\$ -
	CFDA #93.090.060 Guardianship Assistance Payments (FMAP)	487,319	725,979	238,660
	CFDA #93.659.050 Adoption Assistance - Admin 50%	3,073,395	3,251,659	178,264
	CFDA #93.659.060 Adoption Assistance - Maint Payments	85,641,613	85,493,780	(147,833)
	Total, Federal Funds	\$ 89,360,327	\$ 89,629,418	\$ 269,091
	Total, Method of Financing	\$ 189,706,135	\$ 192,209,319	\$ 2,503,184
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

**Supplemental Entitlement Schedule (B.01.12)
Sub-Strategy Detail**

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.			
STRATEGY:	12 Adoption Subsidy and Permanency Care Assistance Payments - Provide grant benefit payments for families that adopt foster children with special needs and for relatives that assume permanent managing conservatorship of foster children, and one-time payments for non-recurring costs.			
SUB-STRATEGY:	01 Adoption Subsidy Payments			
KEY PERFORMANCE MEASURES				
Code	Description	2012 Appropriated	2012 Projected	2012 Variance
Output Measures				
KEY 1	Average Number of Children Provided Adoption Subsidy per Month	35,722	35,718	(4)
Efficiency Measures				
KEY 1	Average Monthly Payment per Adoption Subsidy	\$ 425.01	\$ 424.97	\$ (0.04)
OBJECTS OF EXPENSE				
Code	Description	2012 Appropriated	2012 Projected	2012 Variance
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	182,187,098	183,528,377	1,341,279
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 182,187,098	\$ 183,528,377	\$ 1,341,279

**Supplemental Entitlement Schedule (B.01.12)
Sub-Strategy Detail**

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody		Date: 12/1/2011
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.			
STRATEGY:	12 Adoption Subsidy and Permanency Care Assistance Payments - Provide grant benefit payments for families that adopt foster children with special needs and for relatives that assume permanent managing conservatorship of foster children, and one-time payments for non-recurring costs.			
SUB-STRATEGY:	01 Adoption Subsidy Payments			
METHOD OF FINANCING				
Code	Description	2012 Appropriated	2012 Projected	2012 Variance
	Method of Financing:			
0001	General Revenue Fund	\$ 35,590,704	\$ 34,950,943	\$ (639,761)
8008	GR Match for Title IV-E Foster Care/Adoption Payments	60,954,781	60,849,561	(105,220)
8135	GR for FY 12-13 Entitlement/Waiver Demand	-	2,234,093	2,234,093
	Total, General Revenue Funds	\$ 96,545,485	\$ 98,034,597	\$ 1,489,112
0555	Federal Funds:			
	CFDA #93.659.060 Adoption Assistance - Maint Payments	85,641,613	85,493,780	(147,833)
	Total, Federal Funds	\$ 85,641,613	\$ 85,493,780	\$ (147,833)
	Total, Method of Financing	\$ 182,187,098	\$ 183,528,377	\$ 1,341,279
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

**Supplemental Entitlement Schedule (B.01.12)
Sub-Strategy Detail**

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.			
STRATEGY:	12 Adoption Subsidy and Permanency Care Assistance Payments - Provide grant benefit payments for families that adopt foster children with special needs and for relatives that assume permanent managing conservatorship of foster children, and one-time payments for non-recurring cost			
SUB-STRATEGY:	02 Non-recurring Adoption Payments			
KEY PERFORMANCE MEASURES				
Code	Description	2012 Appropriated	2012 Projected	2012 Variance
Output Measures				
Efficiency Measures				
OBJECTS OF EXPENSE				
Code	Description	2012 Appropriated	2012 Projected	2012 Variance
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
3001	Client Services	6,146,790	6,503,318	356,528
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 6,146,790	\$ 6,503,318	\$ 356,528

**Supplemental Entitlement Schedule (B.01.12)
Sub-Strategy Detail**

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.				
STRATEGY:				
12 Adoption Subsidy and Permanency Care Assistance Payments - Provide grant benefit payments for families that adopt foster children with special needs and for relatives that assume permanent managing conservatorship of foster children, and one-time payments for non-recurring cost				
SUB-STRATEGY:				
02 Non-recurring Adoption Payments				
METHOD OF FINANCING				
Code	Description	2012 Appropriated	2012 Projected	2012 Variance
	Method of Financing:			
0001	General Revenue Fund	\$ 3,073,395	\$ 3,251,659	\$ 178,264
	Total, General Revenue Funds	\$ 3,073,395	\$ 3,251,659	\$ 178,264
0555	Federal Funds:			
	CFDA #93.659.050 Adoption Assistance - Admin 50%	3,073,395	3,251,659	178,264
	Total, Federal Funds	\$ 3,073,395	\$ 3,251,659	\$ 178,264
	Total, Method of Financing	\$ 6,146,790	\$ 6,503,318	\$ 356,528
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

**Supplemental Entitlement Schedule (B.01.12)
Sub-Strategy Detail**

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody		Date: 12/1/2011
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.			
STRATEGY:	12 Adoption Subsidy and Permanency Care Assistance Payments - Provide grant benefit payments for families that adopt foster children with special needs and for relatives that assume permanent managing conservatorship of foster children, and one-time payments for non-recurring costs.			
SUB-STRATEGY:	03 Health Care Benefit Subsidy			
KEY PERFORMANCE MEASURES				
Code	Description	2012 Appropriated	2012 Projected	2012 Variance
Output Measures				
Efficiency Measures				
OBJECTS OF EXPENSE				
Code	Description	2012 Appropriated	2012 Projected	2012 Variance
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	-	288,600	288,600
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ -	\$ 288,600	\$ 288,600
METHOD OF FINANCING				
Code	Description	2012 Appropriated	2012 Projected	2012 Variance
0001	Method of Financing:			
	General Revenue Fund	\$ -	\$ 288,600	\$ 288,600
	Total, General Revenue Funds	\$ -	\$ 288,600	\$ 288,600
	Total, Method of Financing	\$ -	\$ 288,600	\$ 288,600
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

**Supplemental Entitlement Schedule (B.01.12)
Sub-Strategy Detail**

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.			
STRATEGY:	12 Adoption Subsidy and Permanency Care Assistance Payments - Provide grant benefit payments for families that adopt foster children with special needs and for relatives that assume permanent managing conservatorship of foster children, and one-time payments for non-recurring costs.			
SUB-STRATEGY:	04 Permanency Care Assistance Payments			
KEY PERFORMANCE MEASURES				
Code	Description	2012 Appropriated	2012 Projected	2012 Variance
Output Measures				
KEY 2	Average Monthly Number of Children: Permanency care Assistance	211	322.1338188	111 -
Efficiency Measures				
KEY 2	Average Monthly Payment per Child: Permanency care Assistance	\$ 418.15	\$ 406.93	\$ (11.22)
OBJECTS OF EXPENSE				
Code	Description	2012 Appropriated	2012 Projected	2012 Variance
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	1,056,247	1,573,024	516,777
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 1,056,247	\$ 1,573,024	\$ 516,777

**Supplemental Entitlement Schedule (B.01.12)
Sub-Strategy Detail**

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.			
STRATEGY:	12 Adoption Subsidy and Permanency Care Assistance Payments - Provide grant benefit payments for families that adopt foster children with special needs and for relatives that assume permanent managing conservatorship of foster children, and one-time payments for non-recurring costs.			
SUB-STRATEGY:	04 Permanency Care Assistance Payments			
METHOD OF FINANCING				
Code	Description	2012 Appropriated	2012 Projected	2012 Variance
	Method of Financing:			
0001	General Revenue Fund	\$ 222,083	\$ 330,335	\$ 108,252
8008	GR Match for Title IV-E Foster Care/Adoption Payments	346,845	516,710	169,865
	Total, General Revenue Funds	\$ 568,928	\$ 847,045	\$ 278,117
0555	Federal Funds:			
	CFDA #93.090.060 Guardianship Assistance Payments (FMAP)	487,319	725,979	238,660
	Total, Federal Funds	\$ 487,319	\$ 725,979	\$ 238,660
	Total, Method of Financing	\$ 1,056,247	\$ 1,573,024	\$ 516,777
Number of Full-time Equivalent Positions (FTE):		0.0	0.0	0.0

**Supplemental Entitlement Schedule (B.01.12)
Sub-Strategy Detail**

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011	
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.			
STRATEGY:	12 Adoption Subsidy and Permanency Care Assistance Payments - Provide grant benefit payments for families that adopt foster children with special needs and for relatives that assume permanent managing conservatorship of foster children, and one-time payments for non-recurring costs.			
SUB-STRATEGY:	05 Permanency Care Assistance Non-Recurring Payments			
KEY PERFORMANCE MEASURES				
Code	Description	2012 Appropriated	2012 Projected	2012 Variance
Output Measures				
Efficiency Measures				
OBJECTS OF EXPENSE				
Code	Description	2012 Appropriated	2012 Projected	2012 Variance
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	316,000	316,000	-
3002	Food for Persons - Wards of State	-	-	-
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 316,000	\$ 316,000	\$ -

**Supplemental Entitlement Schedule (B.01.12)
Sub-Strategy Detail**

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared by: Beth Cody	Date: 12/1/2011
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 2013, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect to mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.		
STRATEGY:	12 Adoption Subsidy and Permanency Care Assistance Payments - Provide grant benefit payments for families that adopt foster children with special needs and for relatives that assume permanent managing conservatorship of foster children, and one-time payments for non-recurring costs.		
SUB-STRATEGY:	05 Permanency Care Assistance Non-Recurring Payments		

METHOD OF FINANCING

Code	Description	2012 Appropriated	2012 Projected	2012 Variance
	Method of Financing:			
0001	General Revenue Fund	\$ 158,000	\$ 158,000	\$ -
	Total, General Revenue Funds	\$ 158,000	\$ 158,000	\$ -
0555	Federal Funds:			
	CFDA #93.090.050 Guardianship Assistance Payments Admin.	\$ 158,000	\$ 158,000	\$ -
	Total, Federal Funds	\$ 158,000	\$ 158,000	\$ -
	Total, Method of Financing	\$ 316,000	\$ 316,000	\$ -

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