

**APPENDIX A. ALTERNATE EXHIBIT PROVIDED FOR SECTION VII. ITEM G**

DFPS does not capture funding source information at the departmental level that was used to report expenditures in Section VII. This table shows funding sources and amounts by strategy. Since there are specific strategies for the programs described in Section VII, the reader can get an understanding of the types and proportion of federal and state funds used by each program contained in Section VII by looking at this table. Note however that expenditures for the program strategies in this table will not match the expenditures reported for those programs in Section VII. This is due to the fact that Section VII separated the agency administrative functions from the programs, and many administrative functions such as Legal and Budget are included in program strategies.

<b>Expenditures by Strategy and Method of Finance – Fiscal Year 2012</b>			
<b>Strategy</b>	<b>Strategy Name</b>		<b>FY 2012 Expense</b>
A.1.1	Statewide Intake Services	General Revenue	5,947,357
		GR- Medicaid Match	149,348
		<b>GR Total</b>	<b>6,096,705</b>
		Temporary Assistance to Needy Families (TANF )	9,668,655
		Child Care and Development Block Grant	58,166
		Title IV-E Foster Care - Administration	33,682
		Title XX Social Services Block Grant	2,120,787
		Medical Assistance Program 50%	149,349
		<b>Federal Total</b>	<b>12,030,639</b>
<b>A.1.1 Total</b>			<b>18,127,344</b>
B.1.1	CPS Direct Delivery Staff	General Revenue	206,877,780
		GR- Medicaid Match	1,971,835
		Specialty License Plate Revenue	11,598
		<b>GR Total</b>	<b>208,861,213</b>
		Title IV-E Guardianship Assistance - Administration	7,417
		Title IV-B, Part 2 Promoting Safe and Stable Families	7,032,585
		Title IV-B, Part 2 Promoting Safe and Stable Families-Caseworker Visits	1,546,433
		Temporary Assistance to Needy Families	112,677,444

<b>Expenditures by Strategy and Method of Finance – Fiscal Year 2012</b>			
<b>Strategy</b>	<b>Strategy Name</b>		<b>FY 2012 Expense</b>
		(TANF )	
		Community-Based Child Abuse Prevention Grants	
		Adoption Incentive Payments	5,600,000
		Title IV-B, Part 1 Child Welfare Services State Grant	17,008,676
		Title IV-E Foster Care - Administration	45,410,907
		Title IV-E Foster Care-Training-75%	3,660,769
		Foster Care Title IV-E Stimulus (FMAP)	
		Title IV-E Adoption Assistance - Administration	3,367,804
		Chafee Foster Care Independence Program	35,198
		Medical Assistance Program 50%	1,574,926
		<b>Federal Total</b>	<b>197,922,159</b>
		Appropriated Receipts	5,422,295
		<b>Other Total</b>	<b>5,422,295</b>
<b>B.1.1 Total</b>			<b>412,205,667</b>
B.1.2	CPS Program Support	General Revenue	10,619,672
		GR- Medicaid Match	95,664
		<b>GR Total</b>	<b>10,715,336</b>
		Title IV-E Guardianship Assistance - Administration	6,037
		Title IV-B, Part 2 Promoting Safe and Stable Families	1,083,508
		Temporary Assistance to Needy Families (TANF )	11,194,365
		Refugee and Entrant Assistance State Administered Programs	3,662,485
		Title IV-E Chafee Education and Training Vouchers Program ETV	193,537
		Children’s Justice Grants to States	41,229
		Title IV-B, Part 1 Child Welfare Services State Grant	25,830
		Adoption Opportunities	274,963
		Title IV-E Foster Care-Other FFP	17,262

<b>Expenditures by Strategy and Method of Finance – Fiscal Year 2012</b>			
<b>Strategy</b>	<b>Strategy Name</b>		<b>FY 2012 Expense</b>
		Title IV-E Foster Care - Administration	4,938,669
		Title IV-E Foster Care-Training-75%	3,881,681
		Foster Care Title IV-E Stimulus (FMAP)	
		Title IV-E Adoption Assistance - Administration	312,254
		Title IV-E Adoption Assistance-Training-75%	49,727
		Title XX Social Services Block Grant	455,205
		Child Abuse and Neglect State Grants	3,210,939
		Chafee Foster Care Independence Program	2,439,563
		Medical Assistance Program 50%	74,738
		<b>Federal Total</b>	<b>31,861,992</b>
		Appropriated Receipts	28,982
		Interagency Contracts	935,084
		<b>Other Total</b>	<b>964,066</b>
<b>B.1.2 Total</b>			<b>43,541,394</b>
B.1.3	TWC Foster Daycare	General Revenue	576,613
		GR-Title IV-E (FMAP)	3,851,771
		<b>GR Total</b>	<b>4,428,384</b>
		Child Care and Development Block Grant	1,760,561
		Title IV-E Foster Care - Administration	230,479
		Title IV-E Foster Care - FMAP	5,367,403
		<b>Federal Total</b>	<b>7,358,443</b>
<b>B.1.3 Total</b>			<b>11,786,827</b>
B.1.4	TWC Relative Daycare	General Revenue	6,676,530
		GR- TANF MOE	
		<b>GR Total</b>	<b>6,676,530</b>
		Child Care and Development Block Grant	2,424,075
		<b>Federal Total</b>	<b>2,424,075</b>
<b>B.1.4 Total</b>			<b>9,100,605</b>
B.1.5	TWC Protective Daycare	General Revenue	4,255,064
		GR- TANF MOE	8,124,749

<b>Expenditures by Strategy and Method of Finance – Fiscal Year 2012</b>			
<b>Strategy</b>	<b>Strategy Name</b>		<b>FY 2012 Expense</b>
		<b>GR Total</b>	<b>12,379,813</b>
		Child Care and Development Block Grant	6,194,891
		<b>Federal Total</b>	<b>6,194,891</b>
<b>B.1.5 Total</b>			<b>18,574,704</b>
B.1.6	Adoption Purchased Services	General Revenue	275,000
		<b>GR Total</b>	<b>275,000</b>
		Title IV-B, Part 2 Promoting Safe and Stable Families	5,970,863
		<b>Federal Total</b>	<b>5,970,863</b>
<b>B.1.6 Total</b>			<b>6,245,863</b>
B.1.7	Post-Adoption Purchased Services	General Revenue	
		<b>GR Total</b>	
		Title IV-B, Part 2 Promoting Safe and Stable Families	2,446,100
		<b>Federal Total</b>	<b>2,446,100</b>
<b>B.1.7 Total</b>			<b>2,446,100</b>
B.1.8	PAL Purchased Services	General Revenue	114,016
		<b>GR Total</b>	<b>114,016</b>
		Title IV-E Chafee Education and Training Vouchers Program ETV	3,464,026
		Chafee Foster Care Independence Program	5,289,152
		<b>Federal Total</b>	<b>8,753,178</b>
		Appropriated Receipts	1,000
		<b>Other Total</b>	<b>1,000</b>
<b>B.1.8 Total</b>			<b>8,868,194</b>
B.1.9	Substance Abuse Purchased Services	General Revenue	4,819,180
		<b>GR Total</b>	<b>4,819,180</b>
		Title IV-B, Part 2 Promoting Safe and Stable Families	

<b>Expenditures by Strategy and Method of Finance – Fiscal Year 2012</b>			
<b>Strategy</b>	<b>Strategy Name</b>		<b>FY 2012 Expense</b>
		Temporary Assistance to Needy Families (TANF )	54,780
		Title IV-B, Part 1 Child Welfare Services State Grant	0
		<b>Federal Total</b>	<b>54,780</b>
<b>B.1.9 Total</b>			<b>4,873,960</b>
B.1.10	Other CPS Purchased Services	General Revenue	10,657,063
		GR-Title IV-E (FMAP)	12,953
		<b>GR Total</b>	<b>10,670,016</b>
		Title IV-B, Part 2 Promoting Safe and Stable Families	6,561,235
		Title IV-B, Part 2 Promoting Safe and Stable Families-Caseworker Visits	79,778
		Temporary Assistance to Needy Families (TANF )	3,318,298
		Child Care and Development Block Grant	11,132
		Title IV-B, Part 1 Child Welfare Services State Grant	1,705,552
		Title IV-E Foster Care - Administration	319,851
		Title IV-E Foster Care - FMAP	18,338
		<b>Federal Total</b>	<b>12,014,184</b>
<b>B.1.10 Total</b>			<b>22,684,200</b>
B.1.11	Foster Care Payments	General Revenue	79,799,419
		GR-Title IV-E (FMAP)	81,109,104
		<b>GR Total</b>	<b>160,908,523</b>
		Temporary Assistance to Needy Families (TANF )	76,072,924
		Title IV-E Foster Care - Administration	29,149,332
		Title IV-E Foster Care - FMAP	114,556,133
		Title IV-E Foster Care-Training-75%	
		<b>Federal Total</b>	<b>219,778,389</b>
		Child Support Collections	1,239,613
		<b>Other Total</b>	<b>1,239,613</b>

<b>Expenditures by Strategy and Method of Finance – Fiscal Year 2012</b>			
<b>Strategy</b>	<b>Strategy Name</b>		<b>FY 2012 Expense</b>
<b>B.1.11 Total</b>			<b>381,926,525</b>
B.1.12	Adoption/PCA Payments	General Revenue	40,118,005
		GR-Title IV-E (FMAP)	62,643,968
		<b>GR Total</b>	<b>102,761,973</b>
		Title IV-E Guardianship Assistance - Administration	24,200
		Title IV-E Guardianship Assistance - FMAP	952,067
		Title IV-E Adoption Assistance - Administration	3,180,240
		Title IV-E Adoption Assistance - FMAP	87,062,859
		<b>Federal Total</b>	<b>91,219,366</b>
<b>B.1.12 Total</b>			<b>193,981,339</b>
B.1.13	Relative Caregiver Payments	General Revenue	5,816,448
		<b>GR Total</b>	<b>5,816,448</b>
		Temporary Assistance to Needy Families (TANF )	2,043,478
		<b>Federal Total</b>	<b>2,043,478</b>
<b>B.1.13 Total</b>			<b>7,859,926</b>
C.1.1	STAR Program	General Revenue	10,714,806
		Children’s Trust Fund	4,835,702
		<b>GR Total</b>	<b>15,550,508</b>
		Title IV-B, Part 2 Promoting Safe and Stable Families	0
		Title XX Social Services Block Grant	1,733,575
		<b>Federal Total</b>	<b>1,733,575</b>
<b>C.1.1 Total</b>			<b>17,284,083</b>
C.1.2	CYD Program	General Revenue	1,238,552
		Children’s Trust Fund	750,000
		<b>GR Total</b>	<b>1,988,552</b>
		Title IV-B, Part 2 Promoting Safe and Stable Families	2,827,100

<b>Expenditures by Strategy and Method of Finance – Fiscal Year 2012</b>			
<b>Strategy</b>	<b>Strategy Name</b>		<b>FY 2012 Expense</b>
		<b>Federal Total</b>	<b>2,827,100</b>
<b>C.1.2 Total</b>			<b>4,815,652</b>
C.1.3	Texas Families Program	General Revenue	35
		<b>GR Total</b>	<b>35</b>
		Title IV-B, Part 2 Promoting Safe and Stable Families	2,549,347
		<b>Federal Total</b>	<b>2,549,347</b>
<b>C.1.3 Total</b>			<b>2,549,382</b>
C.1.4	Child Abuse Prevention Programs	General Revenue	33,366
		<b>GR Total</b>	<b>33,366</b>
		Community-Based Child Abuse Prevention Grants	4,150,277
		<b>Federal Total</b>	<b>4,150,277</b>
<b>C.1.4 Total</b>			<b>4,183,643</b>
C.1.5	Other At-Risk Prevention Programs	General Revenue	2,092,770
		Children’s Trust Fund	
		<b>GR Total</b>	<b>2,092,770</b>
<b>C.1.5 Total</b>			<b>2,092,770</b>
C.1.6	At-Risk Prevention Program Support	General Revenue	496,017
		Children’s Trust Fund	100,000
		<b>GR Total</b>	<b>596,017</b>
		Title IV-B, Part 2 Promoting Safe and Stable Families	223,907
		Community-Based Child Abuse Prevention Grants	28,256
		<b>Federal Total</b>	<b>252,163</b>
<b>C.1.6 Total</b>			<b>848,180</b>
D.1.1	APS Direct Delivery Staff	General Revenue	26,354,728

<b>Expenditures by Strategy and Method of Finance – Fiscal Year 2012</b>			
<b>Strategy</b>	<b>Strategy Name</b>		<b>FY 2012 Expense</b>
		GR- Medicaid Match	2,101,218
		<b>GR Total</b>	<b>28,455,946</b>
		Title IV-E Guardianship Assistance - Administration	
		Title IV-B, Part 2 Promoting Safe and Stable Families	
		Temporary Assistance to Needy Families (TANF )	
		Title IV-B, Part 1 Child Welfare Services State Grant	
		Title IV-E Foster Care - Administration	
		Title IV-E Foster Care-Training-75%	
		Title IV-E Adoption Assistance - Administration	
		Title XX Social Services Block Grant	20,424,028
		Medical Assistance Program 50%	2,101,218
		<b>Federal Total</b>	<b>22,525,246</b>
<b>D.1.1 Total</b>			<b>50,981,192</b>
D.1.2	APS Program Support	General Revenue	1,920,955
		GR- Medicaid Match	409,999
		<b>GR Total</b>	<b>2,330,954</b>
		Title IV-B, Part 2 Promoting Safe and Stable Families	
		Temporary Assistance to Needy Families (TANF )	
		Title IV-B, Part 1 Child Welfare Services State Grant	
		Title IV-E Foster Care - Administration	
		Title IV-E Foster Care-Training-75%	
		Title IV-E Adoption Assistance - Administration	
		Title XX Social Services Block Grant	2,441,227
		Medical Assistance Program 50%	424,454
		<b>Federal Total</b>	<b>2,865,681</b>
<b>D.1.2 Total</b>			<b>5,196,635</b>



<b>Expenditures by Strategy and Method of Finance – Fiscal Year 2012</b>			
<b>Strategy</b>	<b>Strategy Name</b>		<b>FY 2012 Expense</b>
D.1.3	MH and ID Investigations	General Revenue	1,918,868
		GR- Medicaid Match	2,242,469
		<b>GR Total</b>	<b>4,161,337</b>
		Title XX Social Services Block Grant	3,165,766
		Medical Assistance Program 50%	2,242,469
		<b>Federal Total</b>	<b>5,408,235</b>
<b>D.1.3 Total</b>			<b>9,569,572</b>
E.1.1	Child Care Regulation	General Revenue	11,399,400
		GR- Medicaid Match	
		<b>GR Total</b>	<b>11,399,400</b>
		Title IV-E Guardianship Assistance - Administration	
		Title IV-B, Part 2 Promoting Safe and Stable Families	
		Temporary Assistance to Needy Families (TANF )	
		Child Care and Development Block Grant	18,137,359
		Title IV-B, Part 1 Child Welfare Services State Grant	
		Title IV-E Foster Care - Administration	2,332,674
		Title IV-E Foster Care-Training-75%	
		Title IV-E Adoption Assistance - Administration	
		Title XX Social Services Block Grant	896,743
		Medical Assistance Program 50%	
		<b>Federal Total</b>	<b>21,366,776</b>
		Interagency Contracts	105,797
		<b>Other Total</b>	<b>105,797</b>
<b>E.1.1 Total</b>			<b>32,871,973</b>
F.1.1	Central Administration	General Revenue	6,926,891
		GR- Medicaid Match	180,106
		<b>GR Total</b>	<b>7,106,997</b>

<b>Expenditures by Strategy and Method of Finance – Fiscal Year 2012</b>			
<b>Strategy</b>	<b>Strategy Name</b>		<b>FY 2012 Expense</b>
		Title IV-E Guardianship Assistance - Administration	438
		Title IV-B, Part 2 Promoting Safe and Stable Families	259,181
		Temporary Assistance to Needy Families (TANF )	3,967,402
		Child Care and Development Block Grant	492,743
		Community-Based Child Abuse Prevention Grants	0
		Title IV-E Foster Care - Administration	1,371,161
		Title IV-E Adoption Assistance - Administration	104,062
		Title XX Social Services Block Grant	712,943
		Chafee Foster Care Independence Program	60,138
		Medical Assistance Program 50%	177,947
		<b>Federal Total</b>	<b>7,146,015</b>
		Interagency Contracts	
		<b>Other Total</b>	
<b>F.1.1 Total</b>			<b>14,253,012</b>
F.1.2	Other Support Services	General Revenue	3,554,588
		GR- Medicaid Match	32,736
		<b>GR Total</b>	<b>3,587,324</b>
		Title IV-E Guardianship Assistance - Administration	59
		Title IV-B, Part 2 Promoting Safe and Stable Families	21,739
		Temporary Assistance to Needy Families (TANF )	840,066
		Child Care and Development Block Grant	99,638
		Community-Based Child Abuse Prevention Grants	
		Title IV-E Foster Care - Administration	393,257
		Title IV-E Adoption Assistance - Administration	15,855
		Title XX Social Services Block Grant	365,734

<b>Expenditures by Strategy and Method of Finance – Fiscal Year 2012</b>			
<b>Strategy</b>	<b>Strategy Name</b>		<b>FY 2012 Expense</b>
		Chafee Foster Care Independence Program	11,049
		Medical Assistance Program 50%	32,729
		<b>Federal Total</b>	<b>1,780,126</b>
		Interagency Contracts	20,776
		<b>Other Total</b>	<b>20,776</b>
<b>F.1.2 Total</b>			<b>5,388,226</b>
F.1.3	Regional Administration	General Revenue	195,121
		GR- Medicaid Match	5,917
		<b>GR Total</b>	<b>201,038</b>
		Title IV-E Guardianship Assistance - Administration	10
		Title IV-B, Part 2 Promoting Safe and Stable Families	78
		Temporary Assistance to Needy Families (TANF )	75,275
		Child Care and Development Block Grant	11,709
		Community-Based Child Abuse Prevention Grants	
		Title IV-E Foster Care - Administration	35,554
		Title IV-E Adoption Assistance - Administration	2,397
		Title XX Social Services Block Grant	23,357
		Chafee Foster Care Independence Program	1,435
		Medical Assistance Program 50%	4,513
		<b>Federal Total</b>	<b>154,328</b>
		Interagency Contracts	
		<b>Other Total</b>	
<b>F.1.3 Total</b>			<b>355,366</b>
F.1.4	IT Program Support	General Revenue	11,817,366
		GR- Medicaid Match	297,852
		<b>GR Total</b>	<b>12,115,218</b>
		Title IV-E Guardianship Assistance - Administration	556

<b>Expenditures by Strategy and Method of Finance – Fiscal Year 2012</b>			
<b>Strategy</b>	<b>Strategy Name</b>		<b>FY 2012 Expense</b>
		Title IV-B, Part 2 Promoting Safe and Stable Families	334,063
		Temporary Assistance to Needy Families (TANF )	6,333,373
		Child Care and Development Block Grant	859,824
		Community-Based Child Abuse Prevention Grants	1,089
		Title IV-B, Part 1 Child Welfare Services State Grant	
		Title IV-E Foster Care - Administration	2,279,460
		Title IV-E Foster Care-Training-75%	
		Title IV-E Adoption Assistance - Administration	153,404
		Title XX Social Services Block Grant	1,246,530
		Chafee Foster Care Independence Program	93,940
		Medical Assistance Program 50%	297,852
		<b>Federal Total</b>	<b>11,600,091</b>
		Interagency Contracts	
		<b>Other Total</b>	
<b>F.1.4 Total</b>			<b>23,715,309</b>
F.1.5	Agency-wide Automated Systems	General Revenue	6,525,996
		GR- Medicaid Match	210,112
		<b>GR Total</b>	<b>6,736,108</b>
		Title IV-E Guardianship Assistance - Administration	1,770
		Title IV-B, Part 2 Promoting Safe and Stable Families	
		Temporary Assistance to Needy Families (TANF )	6,102,793
		Child Care and Development Block Grant	
		Community-Based Child Abuse Prevention Grants	
		Title IV-E Foster Care - Administration	1,530,668
		Title IV-E Adoption Assistance - Administration	144,189

<b>Expenditures by Strategy and Method of Finance – Fiscal Year 2012</b>			
<b>Strategy</b>	<b>Strategy Name</b>		<b>FY 2012 Expense</b>
		Title XX Social Services Block Grant	
		Chafee Foster Care Independence Program	
		Medical Assistance Program 50%	245,528
		<b>Federal Total</b>	<b>8,024,948</b>
		Interagency Contracts	
		<b>Other Total</b>	
<b>F.1.5 Total</b>			<b>14,761,056</b>
<b>Grand Total</b>			<b>1,331,088,699</b>