



TEXAS
Department of Family
and Protective Services

Operating Budget for Fiscal Year 2026



***Operating Budget
for Fiscal Year 2026***

**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, 2025



CERTIFICATE

Agency Name The Department of Family and Protective Services

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget and Policy Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with Senate Bill 1, Article IX, Section 7.01, Eighty-ninth Legislature, Regular Session, 2025.

Chief Executive Office or Presiding Judge

Board or Commission Chair

Audrey O'Neill
Signature

Signature

Audrey O'Neill

Printed Name

Printed Name

Commissioner

Title

Title

10/24/2025

Date

Date

Chief Financial Officer

Lea Ann Biggar
Signature

Lea Ann Biggar

Printed Name

Chief Financial Officer

Title

10/24/2025

Date

This page is intentionally left blank.

FY 2026 Operating Budget Table of Contents

1 Budget Overview	Page	1
2.A. Summary of Budget by Strategy	Page	3
2.B. Summary of Budget by Method of Finance	Page	7
2.C. Summary of Budget by Object of Expense	Page	29
2.D. Summary of Budget by Objective Outcomes	Page	31
3.A. Strategy Level Detail	Pages	33-70
A.01.01 Statewide Intake Services	Page	33
B.01.01 CPS Direct Delivery Staff	Page	35
B.01.02 CPS Program Support	Page	38
B.01.03 TWC Contracted Day Care	Page	40
B.01.04 Adoption Purchased Services	Page	42
B.01.05 Post-Adoption/Post-Permanency Purchased Services	Page	43
B.01.06 Preparation for Adult Living (PAL) Purchased Services	Page	44
B.01.07 Substance Abuse Purchased Services	Page	45
B.01.08 Other CPS Purchased Services	Page	46
B.01.09 Foster Care Payments	Page	47
B.01.10 Adoption Subsidy And Permanency Care Assistance Payments	Page	49
B.01.11 Relative Caregiver Monetary Assistance Payments	Page	51
C.01.01 APS Direct Delivery Staff	Page	52
C.01.02 APS Program Support	Page	54
C.01.03 APS Purchased Emergency Client Services	Page	56
D.01.01 Central Administration	Page	57
D.01.02 Other Support Services	Page	59
D.01.03 Regional Administration	Page	61
D.01.04 IT Program Support	Page	63
E.01.01 Agency-Wide Automated Systems (Capital Projects)	Page	65
F.01.01 Office of Community-based Care Transition.....	Page	67
G.01.01 Prevention and Early Intervention Historical Funding.....	Page	69
3.A. Strategy Summary	Page	71

FY 2026 Operating Budget Table of Contents

3.B. Sub-Strategy Details	Pages	73-178
A.01.01 Statewide Intake Services		
<i>A.01.01.01 Statewide Intake Direct Delivery Staff</i>	Page	73
<i>A.01.01.02 Statewide Intake Program Support and Training</i>	Page	75
<i>A.01.01.03 Runaway and Youth Hotline</i>	Page	77
<i>A.01.01.04 Statewide Intake - Allocated Program Support Costs</i>	Page	79
B.01.01 CPS Direct Delivery Staff		
<i>B.01.01.01 CPS Direct Delivery Investigation Functional Unit</i>	Page	81
<i>B.01.01.02 CPS Direct Delivery Family Based Safety Services Functional Unit</i>	Page	83
<i>B.01.01.03 CPS Direct Delivery Conservatorship Functional Unit</i>	Page	85
<i>B.01.01.04 CPS Direct Delivery Foster Adoption Functional Unit</i>	Page	87
<i>B.01.01.05 CPS Direct Delivery Kinship</i>	Page	89
<i>B.01.01.06 CPS Direct Delivery Legal</i>	Page	91
<i>B.01.01.07 CPS Direct Delivery Other</i>	Page	93
<i>B.01.01.08 CPS Direct Delivery Contributed Staff</i>	Page	95
<i>B.01.01.09 CPS Community-Based Care</i>	Page	97
<i>B.01.01.10 CPS Direct Delivery Child Care Facility Investigation</i>	Page	99
<i>B.01.01.11 CPS Direct Delivery - Allocated Support Costs</i>	Page	101
B.01.02 CPS Program Support		
<i>B.01.02.01 Preparation for Adult Living Staff</i>	Page	103
<i>B.01.02.02 CPS Program Support and Training</i>	Page	105
<i>B.01.02.03 CPS Discretionary/Special Projects</i>	Page	107
<i>B.01.02.04 CPS Program Allocated Support Costs</i>	Page	109
<i>B.01.02.05 Investigate Child Abuse and Neglect - Program Support</i>	Page	111
B.01.03 CPS TWC Contracted Day Care		
<i>B.01.03.01 TWC Foster Day Care</i>	Page	113
<i>B.01.03.02 TWC Relative Day Care</i>	Page	115
<i>B.01.03.03 TWC Protective Day Care</i>	Page	117

FY 2026 Operating Budget Table of Contents

B.01.06	Preparation for Adult Living (PAL) Purchased Services	
B.01.06.01	Preparation for Adult Living (PAL) Purchased Services	Page 119
B.01.06.02	PAL Education Training Voucher Program	Page 121
B.01.06.03	Scholarships for Transitioning Foster Care Youth	Page 123
	Sub-Strategy Summary	Page 151
B.01.07	Substance Abuse Purchased Services	
B.01.07.01	Substance Abuse Purchased Services	Page 125
B.01.07.02	Drug Testing Services	Page 127
B.01.08	Other CPS Purchased Services	
B.01.08.01	Foster/Adoption - Child Welfare Services	Page 129
B.01.08.02	In-Home - Child Welfare Services	Page 131
B.01.08.03	All Other CPS Purchased Services	Page 133
B.01.08.04	Relative Caregiver Home Assessments	Page 134
B.01.09	Foster Care Payments	
B.01.09.01	Legacy Foster Care Payments	Page 136
B.01.09.02	Legacy - Home and Community-Based Services Waiver (HSC) Placements	Page 138
B.01.09.03	Legacy - Temporary Emergency Placements	Page 140
B.01.09.04	Community-Based Care - Foster Care Payments	Page 142
B.01.09.05	Community-Based Care - Network Support Payments	Page 144
B.01.09.06	24-Hour Awake Supervision Payments	Page 146
B.01.10	Adoption Subsidy and Permanency Care Assistance Payments	
B.01.10.01	Adoption Subsidy Payments	Page 148
B.01.10.02	Non-Recurring Adoption Payments	Page 150
B.01.10.03	Heath Care Benefit	Page 152
B.01.10.04	Permanency Care Assistance Payments	Page 154
B.01.10.05	Non-Recurring Permanency Care Assistance Payments	Page 156

FY 2026 Operating Budget Table of Contents

C.01.01	APS Direct Delivery Staff		
	<i>C.01.01.01 APS In-Home Direct Delivery Staff</i>	Page	158
	<i>C.01.01.02 APS Direct Delivery - Allocated Support Costs</i>	Page	160
C.01.02	APS Program Support		
	<i>C.01.02.01 APS Program Support & Training</i>	Page	162
	<i>C.01.02.02 APS Allocated Program Support Cost</i>	Page	164
D.01.02	Indirect Administration		
	<i>D.01.02.01 Other Support Services</i>	Page	166
	<i>D.01.02.02 Background Check Program</i>	Page	168
	<i>D.01.02.03 Other Support Services - Allocated Support Costs</i>	Page	170
G.01.01	Prevention and Early Intervention (PEI) Historical Funding		
	<i>G.01.04.01 Statewide Youth Services Network</i>	Page	172
	<i>G.01.04.02 Project Healthy Outcomes through Prevention and Early Support (HOPES)</i>	Page	173
	<i>G.01.04.04 Runaway and Youth Helpline</i>	Page	174
	<i>G.01.04.05 Prevention Services for Military and Veteran Families</i>	Page	175
	<i>G.01.04.06 Safe Baby Campaigns</i>	Page	176
	<i>G.01.05.01 Texas Home Visiting Program</i>	Page	177
	<i>G.01.05.02 Nurse Family Partnership</i>	Page	178
3.C.	Sub-Strategy Summaries	Page	179
4.A.	Capital Budget Project Schedule	Page	207
	<i>Capital Budget Allocation to Strategies</i>	Page	212
4.B.	Federal Funds Supporting Schedule	Page	214
4.C.	Federal Funds Tracking Schedule	Page	231
4.D.	Estimated Revenue Collections Supporting Schedule	Page	249

Budget Overview
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

530 Department of Family and Protective Services

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026
Goal: 1. Provide Access to DFPS Services by Managing a 24-hour Call Center										
1.1.1. Statewide Intake Services	25,325,638	30,118,460			12,778,862	13,021,208			38,104,500	43,139,668
Total, Goal	25,325,638	30,118,460			12,778,862	13,021,208			38,104,500	43,139,668
Goal: 2. Protect Children through an Integrated Service Delivery System										
2.1.1. Cps Direct Delivery Staff	759,980,527	773,135,254			246,146,250	217,397,803	7,197,463	7,038,829	1,013,324,240	997,571,886
2.1.2. Cps Program Support	59,792,995	76,586,105			38,444,897	32,558,257	4,354,106	4,354,106	102,591,998	113,498,468
2.1.3. Twc Contracted Day Care	7,379,293	12,035,490			50,828,595	55,014,993			58,207,888	67,050,483
2.1.4. Adoption Purchased Services	7,880,589	9,880,589			2,426,970	4,426,970			10,307,559	14,307,559
2.1.5. Post - Adoption/Post - Permanency	3,987,187	3,987,187			2,428,514	2,428,514			6,415,701	6,415,701
2.1.6. Pal Purchased Services	1,159,636	2,339,416			6,722,292	5,789,033	50,650	2,000	7,932,578	8,130,449
2.1.7. Substance Abuse Purchased Services	13,343,961	13,343,961			253,229	253,229			13,597,190	13,597,190
2.1.8. Other Cps Purchased Services	25,101,676	23,209,892			16,470,581	15,683,190			41,572,257	38,893,082
2.1.9. Foster Care Payments	378,952,372	448,044,839			181,180,220	196,223,166	255,811	321,191	560,388,403	644,589,196
2.1.10. Adoption/Pca Payments	139,922,809	137,573,772			158,861,250	159,598,117			298,784,059	297,171,889
2.1.11. Relative Caregiver Payments	18,641,925	22,983,684			8,493,910	9,636,240			27,135,835	32,619,924
Total, Goal	1,416,142,970	1,523,120,189			712,256,708	699,009,512	11,858,030	11,716,126	2,140,257,708	2,233,845,827
Goal: 3. Protect Elder/Adults with Disabilities through a Comprehensive System										
3.1.1. Aps Direct Delivery Staff	50,981,322	53,632,315			18,036,971	14,123,007			69,018,293	67,755,322
3.1.2. Aps Program Support	3,306,708	4,098,031			2,955,265	2,025,564			6,261,973	6,123,595
3.1.3. Aps Purchased Emergency Client Svcs	3,474,761	3,474,761			7,384,671	6,925,057			10,859,432	10,399,818
Total, Goal	57,762,791	61,205,107			28,376,907	23,073,628			86,139,698	84,278,735
Goal: 4. Indirect Administration										
4.1.1. Central Administration	34,126,232	40,601,264			11,362,398	12,063,281			45,488,630	52,664,545
4.1.2. Other Support Services	12,719,355	17,134,724			5,306,635	5,841,699			18,025,990	22,976,423
4.1.3. Regional Administration	1,034,198	2,041,533			603,686	637,876			1,637,884	2,679,409
4.1.4. It Program Support	66,264,216	72,718,961			19,862,954	21,246,352			86,127,170	93,965,313
Total, Goal	114,144,001	132,496,482			37,135,673	39,789,208			151,279,674	172,285,690

Budget Overview
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

530 Department of Family and Protective Services

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026
Goal: 5. Agency-wide Automated Systems										
5.1.1. Agency-Wide Automated Systems	78,234,448	79,884,592			13,926,117	33,494,044			92,160,565	113,378,636
Total, Goal	78,234,448	79,884,592			13,926,117	33,494,044			92,160,565	113,378,636
Goal: 6. Office of Community-based Care Transition										
6.1.1. Office Of Cbc Transition	8,315,575	11,373,590			630,321	1,551,692			8,945,896	12,925,282
Total, Goal	8,315,575	11,373,590			630,321	1,551,692			8,945,896	12,925,282
Goal: 7. Prevention Programs										
7.1.1. Pei Historical Funding										
Total, Goal										
Total, Agency	1,699,925,423	1,838,198,420			805,104,588	809,939,292	11,858,030	11,716,126	2,516,888,041	2,659,853,838
Total FTEs									11,882.3	11,701.8

2.A. Summary of Budget By Strategy

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/2/2025

TIME : 9:04:32AM

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

Goal/Objective/STRATEGY	EXP 2024	EXP 2025	BUD 2026
1 Provide Access to DFPS Services by Managing a 24-hour Call Center			
1 <i>Provide 24-hour Access to Services Offered by DFPS Programs</i>			
1 STATEWIDE INTAKE SERVICES	\$35,371,204	\$38,104,500	\$43,139,668
TOTAL, GOAL 1	\$35,371,204	\$38,104,500	\$43,139,668
2 Protect Children through an Integrated Service Delivery System			
1 <i>Reduce Child Abuse/Neglect and Mitigate Its Effect</i>			
1 CPS DIRECT DELIVERY STAFF	\$930,544,889	\$1,013,324,240	\$997,571,886
2 CPS PROGRAM SUPPORT	\$105,130,745	\$102,591,998	\$113,498,468
3 TWC CONTRACTED DAY CARE	\$55,598,193	\$58,207,888	\$67,050,483
4 ADOPTION PURCHASED SERVICES	\$12,307,559	\$10,307,559	\$14,307,559
5 POST - ADOPTION/POST - PERMANENCY	\$6,415,701	\$6,415,701	\$6,415,701
6 PAL PURCHASED SERVICES	\$7,525,154	\$7,932,578	\$8,130,449
7 SUBSTANCE ABUSE PURCHASED SERVICES	\$13,597,190	\$13,597,190	\$13,597,190
8 OTHER CPS PURCHASED SERVICES	\$42,104,721	\$41,572,257	\$38,893,082
9 FOSTER CARE PAYMENTS	\$533,705,970	\$560,388,403	\$644,589,196
10 ADOPTION/PCA PAYMENTS	\$304,840,183	\$298,784,059	\$297,171,889
11 RELATIVE CAREGIVER PAYMENTS	\$15,620,673	\$27,135,835	\$32,619,924
TOTAL, GOAL 2	\$2,027,390,978	\$2,140,257,708	\$2,233,845,827
3 Protect Elder/Adults with Disabilities through a Comprehensive System			
1 <i>Reduce Adult Maltreatment and Mitigate its Effect</i>			
1 APS DIRECT DELIVERY STAFF	\$63,227,731	\$69,018,293	\$67,755,322
2 APS PROGRAM SUPPORT	\$7,202,720	\$6,261,973	\$6,123,595
3 APS PURCHASED EMERGENCY CLIENT SVCS	\$10,399,818	\$10,859,432	\$10,399,818
TOTAL, GOAL 3	\$80,830,269	\$86,139,698	\$84,278,735

2.A. Summary of Budget By Strategy

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/2/2025

TIME : 9:04:32AM

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

Goal/Objective/STRATEGY	EXP 2024	EXP 2025	BUD 2026
4 Indirect Administration			
1 Indirect Administration			
1 CENTRAL ADMINISTRATION	\$36,845,870	\$45,488,630	\$52,664,545
2 OTHER SUPPORT SERVICES	\$15,084,885	\$18,025,990	\$22,976,423
3 REGIONAL ADMINISTRATION	\$1,513,142	\$1,637,884	\$2,679,409
4 IT PROGRAM SUPPORT	\$77,265,148	\$86,127,170	\$93,965,313
TOTAL, GOAL 4	\$130,709,045	\$151,279,674	\$172,285,690
5 Agency-wide Automated Systems			
1 Agency-wide Automated Systems			
1 AGENCY-WIDE AUTOMATED SYSTEMS	\$46,782,435	\$92,160,565	\$113,378,636
TOTAL, GOAL 5	\$46,782,435	\$92,160,565	\$113,378,636
6 Office of Community-based Care Transition			
1 Office of Community-based Care Transition			
1 OFFICE OF CBC TRANSITION	\$7,471,425	\$8,945,896	\$12,925,282
TOTAL, GOAL 6	\$7,471,425	\$8,945,896	\$12,925,282
7 Prevention Programs			
1 Prevention Programs			
1 PEI HISTORICAL FUNDING	\$158,450,096	\$0	\$0
TOTAL, GOAL 7	\$158,450,096	\$0	\$0

2.A. Summary of Budget By Strategy

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 1/9/2026
TIME : 2:26:09PM

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

Goal/Objective/STRATEGY	EXP 2024	EXP 2025	BUD 2026
General Revenue Funds:			
1 General Revenue Fund	\$1,433,808,075	\$1,537,919,375	\$1,536,342,672
758 GR Match For Medicaid	\$11,700,874	\$11,473,816	\$11,070,423
8008 GR Match For Title IV-E FMAP	\$142,470,357	\$150,532,232	\$145,064,745
8135 GR for Entitlement Demand	\$0	\$0	\$145,720,580
	\$1,587,979,306	\$1,699,925,423	\$1,838,198,420
General Revenue Dedicated Funds:			
5084 Child Abuse/Neglect Oper	\$4,285,000	\$0	\$0
	\$4,285,000	\$0	\$0
Federal Funds:			
325 Coronavirus Relief Fund	\$20,523,326	\$5,559,695	\$0
555 Federal Funds	\$859,885,898	\$799,544,893	\$809,939,292
	\$880,409,224	\$805,104,588	\$809,939,292
Other Funds:			
666 Appropriated Receipts	\$14,006,173	\$11,598,077	\$11,386,143
802 Lic Plate Trust Fund No. 0802, est	\$4,558	\$4,142	\$8,792
8093 DFPS - Child Support Collections	\$321,191	\$255,811	\$321,191
	\$14,331,922	\$11,858,030	\$11,716,126
TOTAL, METHOD OF FINANCING	\$2,487,005,452	\$2,516,888,041	\$2,659,853,838
FULL TIME EQUIVALENT POSITIONS	11,937.8	11,882.3	11,701.8

This page is intentionally left blank.

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/9/2026**
TIME: **2:27:17PM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$1,381,893,486	\$1,489,390,019	\$0
Comments: Conference Committee			
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$1,488,417,141
Comments: Conference Committee			
GR Match for Title XIX reclassified as General Revenue	\$4,460,648	\$5,928,921	\$1,287,563
Comments: Adjustment necessary to align use of GR			
GR Match for Title IV-E reclassified as General Revenue	\$7,069,823	\$0	\$0
Comments: Adjustment necessary to align use of GR			
<i>RIDER APPROPRIATION</i>			
Art II Rider 10 - Limitation on transfers: CPS and APS Direct Delivery Staff	\$(6,000,000)	\$0	\$0
Comments: RTE DFPS-2025-A-002 - Transfer from B.1.1 to B.1.9			
Art II Rider 5 - Limitation on transfers: Foster Care, Adoption Subsidy, Permanency Care Assistance and Relative Caregiver Payments	\$6,000,000	\$0	\$0
Comments: RTE DFPS-2025-A-002 - Transfer from various strategies to B.1.9			
Art II, Rider 9 - Appropriation transfer btwn FY - transfer appropriations in strategy B.1.9, Foster Care pmts & strategy B.1.10, Adoption/PCA pmts.	\$14,200,000	\$(14,200,000)	\$0
Comments: RTE DFPS-2024-A-004 - Transfer between FYs B.1.9			
Art IX, Sec 17.33, Children's Safe Harbor Facility	\$5,000,000	\$0	\$0

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/9/2026**
TIME: **2:27:17PM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Comments: Children's Safe Harbor Facility			
Art IX, Sec 18.10, Contingency for House Bill 730 Capital Authority	\$943,923	\$47,093	\$0
Comments: Capital authority increase			
Art IX, Sec 18.10, Contingency for House Bill 730 Staffing	\$679,143	\$636,182	\$0
Comments: Child Protective Services Attorneys, Records Management, and Information Technology Staffing			
Art IX, Sec 18.30, Contingency for House Bill 3765 PCS Luggage	\$337,500	\$337,500	\$0
Comments: Luggage purchased client services			
Art IX, Sec 18.39, Contingency for Senate Bill 24 (2024-25 GAA)	\$0	\$(98,638,051)	\$0
Comments: Certain duties transfer to HHSC			
Art IX, Sec 18.39, Contingency for Senate Bill 24 (2024-25 GAA)	\$3,630,975	\$900,661	\$0
Comments: SB 24 DFPS One-Time Costs			
Art II Rider 46 Contingent Appropriation: Prevention and Early Intervention	\$32,601,027	\$32,532,537	\$0
Comments: Art II, Rider 46, Contingent Appropriation: Prevention and Early Intervention (2024-25 GAA)			
Art IX, Sec 14.03(l), Data Center Services Carry Back (2024-25 GAA)	\$5,904,600	\$(5,904,600)	\$0
Comments: Data Center Service Carry back			
Art IX, Sec 18.14, Contingency for House Bill 451 (Screening)	\$0	\$0	\$88,157
Comments: Screening			
Art IX, Sec 18.49, Contingency for Senate Bill 513 (Rural CBC)	\$0	\$0	\$2,056,348
Comments: Rural CBC Pilot			

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/9/2026**
TIME: **2:27:17PM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Art IX, Sec 18.59, Contingency for Senate Bill 1398 (FC Suits)	\$0	\$0	\$(69,034)
Comments: External Review and ODSI Staff			
Art IX, Sec 18.14, Contingency for House Bill 451 (Capital Authority)	\$0	\$0	\$598,650
Comments: Capital authority increase			
Art IX, Sec 18.59, Contingency for Senate Bill 1398 (Capital Authority)	\$0	\$0	\$72,938
Comments: Capital authority increase			
<i>TRANSFERS</i>			
Art IX, Sec 17.16 (a)(1) - Goal H Funding for 5%-3,000 increase	\$9,579,041	\$19,956,473	\$0
Comments: Salary GR increase adjustments -Transfer from CPA			
Article II, Special Provisions Relating to All Health and Human Services Agencies, Sec 6 (2024-25 GAA)	\$0	\$447,765	\$0
Comments: Transfer FTEs and Funds from DFPS to HHSC For SOAH Transfer (HHSC-2025-N-775)			
Article II, Special Provisions Relating to All Health and Human Services Agencies, Sec 6 (2024-25 GAA)	\$(159,431)	\$(195,815)	\$0
Comments: Transfer FTEs and Funds from DFPS to HHSC For House Bill 4696 (HHSC-2023-N-740)			
Article II, Special Provisions Relating to All Health and Human Services Agencies, Sec 6 (2026-27 GAA)	\$0	\$0	\$483,542
Comments: Transfer FTEs and Funds from DFPS to HHSC For SOAH Transfer (HHSC-2025-N-799)			
Article II, Special Provisions Relating to All Health and Human Services Agencies, Sec 9 (2024-25 GAA)	\$1,031,455	\$(163,568)	\$0
Comments: Transfer of Appropriations for System Support Services - (HHSC-2024-A-743)			
Art IX, Sec 18.67, Contingency for Senate Bill 1849 (2024-25 GAA) IAC DIR	\$0	\$624,710	\$0

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/9/2026**
TIME: **2:27:17PM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Comments: Contingency for SB 1849 IAC DIR			
Article II, Special Provisions Relating to All Health and Human Services Agencies, Sec 9 (2026-27 GAA)	\$0	\$0	\$4,050,956
Comments: Transfer of Appropriations for System Support Services - (HHSC-2026-N-xxx LETTER PENDING)			
Art IX, Sec 17.15, 89th Legislature, RS provided an appropriation for a salary increase for licensed attorneys in certain positions (2026-27 GAA)	\$0	\$0	\$640,550
Comments: Salary GR increase adjustments -Transfer from CPA			
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB 30, 88th Leg, RS, 2023, Sec. 3.12	\$1,000,000	\$0	\$0
Comments: Supplemental Appropriations - Contract Connecting Technology For Children and Families			
HB 500, 89th Leg, RS, 2025, Sec 10.10	\$0	\$24,167,271	\$0
Comments: Supplemental Appropriations - Case Management System Implementation			
HB 500, 89th Leg, RS, 2025, Sec 10.10	\$0	\$(24,100,994)	\$24,100,994
Comments: Supplemental Appropriations - Case Management System Implementation - Unexpended Balance forward			
HB 500, 89th Leg, RS, 2025, Sec. 2.08 (a)	\$0	\$82,568,491	\$0
Comments: Supplemental Appropriations - CWOP, CPS, APS			
HB 500, 89th Leg, RS, 2025, Sec 10.11	\$0	\$12,369,790	\$0
Comments: Supplemental Appropriations - Implementation of Background Check Systems SEMARC			
HB 500, 89th Leg, RS, 2025, Sec 10.11	\$0	\$(12,369,790)	\$12,369,790
Comments: Supplemental Appropriations - Implementation of Background Check Systems SEMARC - Unexpended Balance forward			

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/9/2026**
TIME: **2:27:17PM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
HB 500, 89th Leg, RS, 2025, Sec 10.17 Comments: Supplemental Appropriations - Advancing Cybersecurity Protection & Tech	\$0	\$8,361,264	\$0
HB 500, 89th Leg, RS, 2025, Sec 10.17 Comments: Supplemental Approp - Advancing Cybersecurity Protection & Tech - Unexpended Balance forward	\$0	\$(7,777,833)	\$7,777,833
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. IX Sec. 14.05 Unexpended Balance Authority between Fiscal Years within the same Biennium Comments: RTE DFPS-2024-A-004 - UB Business Process Redesign from FY24 to FY25	\$(1,500,000)	\$1,500,000	\$0
Art. IX Sec. 14.05 Unexpended Balance Authority between Fiscal Years within the same Biennium Comments: RTE DFPS-2026-A-001 - CBC Unexpended Balance Carry forward (Letter Submitted 10.13.25)	\$0	\$0	\$(5,532,756)
Art II, Rider 34, Appropriation of Unexpended Balances for Prevention Programs Comments: Transfer of Unexpended Balance from DFPS Goal C PEI to HHSC Goal P FSS (DFPS-2025-N-001).	\$(11,362,766)	\$0	\$0
Art IX, Sec 17.33, Children's Safe Harbor Facility Unexpended Balance Comments: UB adjustments to carryforward 2024 to 2025	\$(2,500,000)	\$2,500,000	\$0
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2024-25 GAA) Comments: Data Center Consolidation	\$(9,750,791)	\$9,750,791	\$0
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2024-25 GAA) Comments: IMPACT	\$(5,910,380)	\$5,910,380	\$0

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/9/2026**
TIME: **2:27:17PM**

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

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2024-25 GAA) Comments: Seat Management		\$(21,006)	\$21,006	\$0
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2024-25 GAA) Comments: Admin Systems		\$(3,319,172)	\$3,319,172	\$0
TOTAL,	General Revenue Fund	\$1,433,808,075	\$1,537,919,375	\$1,536,342,672
758	GR Match for Medicaid Account No. 758			
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2024-25 GAA) Comments: Conference Committee		\$16,034,929	\$17,703,605	\$0
Regular Appropriations from MOF Table (2026-27 GAA) Comments: Conference Committee		\$0	\$0	\$12,142,669
GR Match for Title XIX reclassified as General Revenue Comments: Adjustment necessary to align use of GR		\$(4,460,648)	\$(5,928,921)	\$(1,287,563)
GR Match for Title XIX reclassified as GR Match Title IV-E Comments: Adjustment necessary to align use of GR		\$0	\$(224,806)	\$0
<i>RIDER APPROPRIATION</i>				
Art IX, Sec 18.10, Contingency for House Bill 730 Capital Authority Comments: Capital authority increase		\$415	\$510	\$0
Art IX, Sec 18.10, Contingency for House Bill 730 Staffing		\$18,289	\$9,998	\$0

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/9/2026**
TIME: **2:27:17PM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Comments: Child Protective Services Attorneys, Records Management, and Information Technology Staffing			
Art IX, Sec 18.39, Contingency for Senate Bill 24 (2024-25 GAA)	\$0	\$(3,487)	\$0
Comments: Certain duties transfer to HHSC			
Art II Rider 46 Contingent Appropriation: Prevention and Early Intervention	\$0	\$3,487	\$0
Comments: Art II, Rider 46, Contingent Appropriation: Prevention and Early Intervention (2024-25 GAA)			
Art IX, Sec 14.03(L), DATA CENTER SERVICES CARRY BACK (2024-25 GAA)	\$91,845	\$(91,845)	\$0
Comments: Data Center Service Carry back			
Art IX, Sec 18.14, Contingency for House Bill 451 (Screening)	\$0	\$0	\$862
Comments: Screening			
Art IX, Sec 18.59, Contingency for Senate Bill 1398 (FC Suits)	\$0	\$0	\$1,402
Comments: FC Suits			
Art IX, Sec 18.14, Contingency for House Bill 451 (Capital Authority)	\$0	\$0	\$4,471
Comments: Capital authority increase			
Art IX, Sec 18.59, Contingency for Senate Bill 1398 (Capital Authority)	\$0	\$0	\$560
Comments: Capital authority increase			
<i>TRANSFERS</i>			
Article II, Special Provisions Relating to All Health and Human Services Agencies, Sec 6 (2026-27 GAA)	\$0	\$0	\$4,892
Comments: Transfer FTEs and Funds from DFPS to HHSC For SOAH Transfer (HHSC-2025-N-799)			

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/9/2026**
TIME: **2:27:17PM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Article II, Special Provisions Relating to All Health and Human Services Agencies, Sec 9 (2024-25 GAA) Comments: Transfer of Appropriations for System Support Services - (HHSC-2024-A-743)	\$16,044	\$0	\$0
Article II, Special Provisions Relating to All Health and Human Services Agencies, Sec 9 (2026-27 GAA) Comments: Transfer of Appropriations for System Support Services - (HHSC-2026-N-xxx LETTER PENDING)	\$0	\$0	\$39,861
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 500, 89th Leg, RS, 2025, Sec 10.11 Comments: Supplemental Appropriations - Implementation of Background Check Systems SEMARC	\$0	\$92,944	\$0
HB 500, 89th Leg, RS, 2025, Sec 10.11 Comments: Supplemental Appropriations - Implementation of Background Check Systems SEMARC - Unexpended Balance forward	\$0	\$(92,944)	\$92,944
HB 500, 89th Leg, RS, 2025, Sec 10.17 Comments: Supplemental Approp - Advancing Cybersecurity Protection & Tech - Unexpended Balance forward	\$0	\$(70,325)	\$70,325
HB 500, 89th Leg, RS, 2025, Sec 10.17 Comments: Supplemental Appropriations - Advancing Cybersecurity Protection & Tech	\$0	\$75,600	\$0
TOTAL, GR Match for Medicaid Account No. 758	\$11,700,874	\$11,473,816	\$11,070,423
 8008 GR Match for Title IVE (FMAP) Account No. 8008			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA) Comments: Conference Committee	\$149,540,180	\$150,307,426	\$0

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/9/2026**
TIME: **2:27:17PM**

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

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
Regular Appropriations from MOF Table (2026-27 GAA)		\$0	\$0	\$145,064,745
Comments: Conference Committee				
GR Match for Title IV-E reclassified as General Revenue		\$(7,069,823)	\$0	\$0
Comments: Adjustment necessary to align use of GR				
GR Match for Title XIX reclassified as GR Match Title IV-E		\$0	\$224,806	\$0
Comments: Adjustment necessary to align use of GR				
TOTAL,	GR Match for Title IVE (FMAP) Account No. 8008	\$142,470,357	\$150,532,232	\$145,064,745
8135	GR for Entitlement Demand			
	<i>BASE ADJUSTMENT</i>			
Foster Care Payments General Revenue Demand		\$0	\$0	\$134,505,991
Comments: Foster Care Payments General Revenue Demand				
Day Care General Revenue Demand		\$0	\$0	\$733,155
Comments: Day Care General Revenue Demand				
Relative Caregiver Payments General Revenue Demand		\$0	\$0	\$5,244,687
Comments: Relative Caregiver Payments General Revenue Demand				
Adoption Subsidy/PCA Payments General Revenue Demand		\$0	\$0	\$5,236,747
Comments: Adoption Subsidy/PCA Payments General Revenue Demand				
TOTAL,	GR for Entitlement Demand	\$0	\$0	\$145,720,580

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/9/2026**
TIME: **2:27:17PM**

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

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
TOTAL, ALL GENERAL REVENUE		\$1,587,979,306	\$1,699,925,423	\$1,838,198,420
<u>GENERAL REVENUE FUND - DEDICATED</u>				
<u>5084</u>	GR Dedicated - Child Abuse and Neglect Prevention Operating Account No. 5084			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations (2024-25 GAA)	\$4,285,000	\$4,285,000	\$0
	Comments: Conference Committee			
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 18.39, Contingency for Senate Bill 24 (2024-25 GAA)	\$0	\$(4,285,000)	\$0
	Comments: Certain duties transfer to HHSC			
TOTAL,	GR Dedicated - Child Abuse and Neglect Prevention Operating Account No. 5084	\$4,285,000	\$0	\$0
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$4,285,000	\$0	\$0

FEDERAL FUNDS

<u>325</u>	Coronavirus Relief Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations (2024-25 GAA)	\$10,606,600	\$7,618,097	\$0
	Comments: Conference Committee			
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.590.119 CBCAP ARPA	\$1,658,538	\$0	\$0

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/9/2026**
TIME: **2:27:17PM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Comments: Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.747.119 ELDER ABUSE ARPA	\$6,201,637	\$3,446,454	\$0
Comments: Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.870.119 MIECHV ARPA	\$1,302,238	\$0	\$0
Comments: Grant award adjustments			
Art IX, Sec 18.39, Contingency for Senate Bill 24 (2024-25 GAA)	\$0	\$(6,220,901)	\$0
Comments: Certain duties transfer to HHSC			
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.669.119 CAPTA ARPA	\$1,857,095	\$1,779,213	\$0
Comments: Grant award adjustments			
<i>LAPSED APPROPRIATIONS</i>			
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.870.119 MIECHV ARPA	\$(369,849)	\$0	\$0
Comments: MIECHV ARPA Lapse			
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.669.119 CAPTA ARPA	\$0	\$(1,796,101)	\$0
Comments: Estimated CAPTA Lapse			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2024-25 GAA)	\$(732,933)	\$732,933	\$0
Comments: Admin Systems			
TOTAL, Coronavirus Relief Fund	\$20,523,326	\$5,559,695	\$0

555 Federal Funds

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/9/2026**
TIME: **2:27:17PM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$881,016,115	\$924,812,674	\$0
Comments: Conference Committee			
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$781,267,420
Comments: Conference Committee			
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) (CFDA 93.090, 93.658, 93.659) Fed Ent IVE	\$(36,860,010)	\$(101,810,357)	\$0
Comments: Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.434 ESSA	\$6,759,119	\$0	\$0
Comments: Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.556.001 IVB-2	\$(387,912)	\$(1,966,265)	\$0
Comments: Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.556.002 IVB-2 CWV	\$(79,397)	\$0	\$0
Comments: Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.556.005 IVB-2 FFTA	\$(6,145,006)	\$13,677,447	\$0
Comments: Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.556.005 IVB-2 FFTA	\$2,906,056	\$1,456,111	\$0
Comments: RTE DFPS-2024-A-003 - Carry forward FFTA Capital project from FY23 to FY24/25			
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.590 CBCAP	\$1,175,061	\$0	\$0

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/9/2026**
TIME: **2:27:17PM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Comments: Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.599 ETV	\$(823,362)	\$370,903	\$0
Comments: Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.645 IVB-1	\$278,710	\$0	\$0
Comments: Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.669 CAPTA	\$576,692	\$1,707,427	\$0
Comments: Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.674 IL	\$(217,049)	\$(1,614,596)	\$0
Comments: Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.778 Fed Ent XIX	\$(4,210,978)	\$(7,031,066)	\$0
Comments: Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.870 MIECHV	\$2,937,500	\$0	\$0
Comments: Grant award adjustments			
Art IX, Sec 18.10, Contingency for House Bill 730 Capital Authority	\$117,869	\$6,622	\$0
Comments: Capital authority increase			
Art IX, Sec 18.10, Contingency for House Bill 730 Staffing	\$32,831	\$61,398	\$0
Comments: Child Protective Services Attorneys, Records Management, and Information Technology Staffing			
Art IX, Sec 18.39, Contingency for Senate Bill 24 (2024-25 GAA)	\$0	\$(43,288,000)	\$0
Comments: Certain duties transfer to HHSC			

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/9/2026**
TIME: **2:27:17PM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Art II Rider 46 Contingent Appropriation: Prevention and Early Intervention Comments: Art II, Rider 46, Contingent Appropriation: Prevention and Early Intervention (2024-25 GAA)	\$12,588	\$10,709	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.698 ELDER ABUSE EJAP Comments: Grant award adjustments	\$200,620	\$1,686,635	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2026-27 GAA) CFDA 93.556.005 FFTA Comments: Grant award adjustments	\$0	\$0	\$883,863
Art IX, Sec 13.09, Temporary Assistance for Needy Families, Social Services Block Grant, or Child Care and Development Block Grant (2024-25 GAA) Comments: RTE DFPS-2024-A-004, Expend additional CCDBG	\$17,000,000	\$0	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.575 CCDBG Comments: Grant award adjustments	\$(15,885)	\$(330,400)	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.603 AIPP Comments: Grant award adjustments	\$1,134,000	\$2,416,000	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.556.003 IVB-2 KIN Comments: Grant award adjustments	\$1,586,104	\$0	\$0
Art IX, Sec 14.03(L), DATA CENTER SERVICES CARRY BACK (2024-25 GAA) Comments: Data Center Service Carry back	\$503,555	\$(503,555)	\$0
Art IX, Sec 13.09, Temporary Assistance for Needy Families, Social Services Block Grant, or Child Care and Development Block Grant (2024-25 GAA)	\$615,393	\$623,274	\$0

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/9/2026**
TIME: **2:27:17PM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Comments: RTE DFPS-2024-A-003, TWC Interface			
Art IX, Sec 13.01, Federal Funds/Block Grants (2026-27 GAA) (CFDA 93.090, 93.658, 93.659) Fed Ent IVE	\$0	\$0	\$2,505,808
Comments: Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2026-27 GAA) CFDA 93.778 Fed Ent XIX	\$0	\$0	\$(1,315,558)
Comments: Grant award adjustments			
Art IX, Sec 18.14, Contingency for House Bill 451 (Screening)	\$0	\$0	\$11,636
Comments: Screening			
Art IX, Sec 18.59, Contingency for Senate Bill 1398 (FC Suits)	\$0	\$0	\$340
Comments: FC Suits			
Art IX, Sec 18.14, Contingency for House Bill 451 (Capital Authority)	\$0	\$0	\$78,830
Comments: Capital authority increase			
Art IX, Sec 18.59, Contingency for Senate Bill 1398 (Capital Authority)	\$0	\$0	\$170
Comments: Capital authority increase			
Art IX, Sec 13.01, Federal Funds/Block Grants (2026-27 GAA) CFDA 93.674 IL	\$0	\$0	\$(2,786,042)
Comments: Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2026-27 GAA) CFDA 93.599 ETV	\$0	\$0	\$(1,870,086)
Comments: Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.575 CCDF	\$68,456	\$(68,456)	\$0
Comments: Grant award adjustments			

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/9/2026**
TIME: **2:27:17PM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Art IX, Sec 13.01, Federal Funds/Block Grants (2026-27 GAA) CFDA 93.575 CCDF Comments: Grant award adjustments	\$0	\$0	\$3,226
Art IX, Sec 13.01, Federal Funds/Block Grants (2026-27 GAA) CFDA 93.603 AIPP Comments: Grant award adjustments	\$0	\$0	\$1,581,500
Art IX, Sec 13.01, Federal Funds/Block Grants (2026-27 GAA) CFDA 93.669 CAPTA Comments: Grant award adjustments	\$0	\$0	\$(70,168)
Art IX, Sec 13.01, Federal Funds/Block Grants (2026-27 GAA) CFDA 93.556.001 IVB-2 Comments: Grant award adjustments	\$0	\$0	\$(1,949,373)
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 500, 89th Leg, RS, 2025, Sec 10.10 Comments: Supplemental Appropriations - Case Management System Implementation	\$0	\$30,367,274	\$0
HB 500, 89th Leg, RS, 2025, Sec 10.10 Comments: Supplemental Appropriations - Case Management System Implementation - Unexpended Balance forward	\$0	\$(30,259,020)	\$30,259,020
HB 500, 89th Leg, RS, 2025, Sec. 2.08 (a) Comments: Supplemental Appropriations - CWOP, CPS, APS	\$0	\$14,000,000	\$0
HB 500, 89th Leg, RS, 2025, Sec 10.11 Comments: Supplemental Appropriations - Implementation of Background Check Systems SEMARC	\$0	\$814,864	\$0
HB 500, 89th Leg, RS, 2025, Sec 10.11	\$0	\$(814,864)	\$814,864

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/9/2026**
TIME: **2:27:17PM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Comments: Supplemental Appropriations - Implementation of Background Check Systems SEMARC - Unexpended Balance forward			
HB 500, 89th Leg, RS, 2025, Sec 10.17	\$0	\$563,136	\$0
Comments: Supplemental Appropriations - Advancing Cybersecurity Protection & Tech			
HB 500, 89th Leg, RS, 2025, Sec 10.17	\$0	\$(523,842)	\$523,842
Comments: Supplemental Approp - Advancing Cybersecurity Protection & Tech - Unexpended Balance forward			
<i>LAPSED APPROPRIATIONS</i>			
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.575 CCDF	\$(3,690,253)	\$0	\$0
Comments: CCDF Lapse			
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.558.000 TANF	\$(420,383)	\$(9,003,696)	\$0
Comments: TANF Lapse			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2024-25 GAA)	\$(818,829)	\$818,829	\$0
Comments: Data Center Consolidation			
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2024-25 GAA)	\$(447,618)	\$447,618	\$0
Comments: IMPACT =			
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2024-25 GAA)	\$(1,764)	\$1,764	\$0
Comments: Seat Management			
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2024-25 GAA)	\$(278,729)	\$278,729	\$0

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/9/2026**
TIME: **2:27:17PM**

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

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
Comments: Admin Systems				
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2024-25 GAA)		\$(554,546)	\$554,546	\$0
Comments: IAC TWC				
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2024-25 GAA)		\$(2,083,050)	\$2,083,050	\$0
Comments: FFPSA System Upgrades				
TOTAL,	Federal Funds			
		\$859,885,898	\$799,544,893	\$809,939,292
TOTAL, ALL	FEDERAL FUNDS			
		\$880,409,224	\$805,104,588	\$809,939,292

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations (2024-25 GAA)

	\$11,368,193	\$11,612,213	\$0
--	--------------	--------------	-----

Comments: Conference Committee

Regular Appropriations (2026-27 GAA)

	\$0	\$0	\$11,386,143
--	-----	-----	--------------

Comments: Conference Committee

RIDER APPROPRIATION

Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)

	\$1,264,505	\$0	\$0
--	-------------	-----	-----

Comments: Local Contribution for County-Shared Staff

Art IX, Sec 8.01, Acceptance of Gifts of Money (2024-25 GAA)
Freshman Success Fund

	\$4,000	\$3,000	\$0
--	---------	---------	-----

Comments: Freshman Success Fund

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/9/2026**
TIME: **2:27:17PM**

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

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
Art IX, Sec 8.01 (d), Acceptance of Gifts of Money (2024-25 GAA) Freshman Success Fund Comments: Freshman Success Fund - Unexpended Balance		\$6,000	\$45,650	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA) Comments: Contactor Incentives and Remedies		\$1,426,261	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>				
Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA) Comments: WellMed		\$(62,786)	\$(62,786)	\$0
TOTAL,	Appropriated Receipts	\$14,006,173	\$11,598,077	\$11,386,143
802	License Plate Trust Fund Account No. 0802, estimated			
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations (2024-25 GAA) Comments: Conference Committee		\$8,792	\$8,792	\$0
Regular Appropriations (2026-27 GAA) Comments: Conference Committee		\$0	\$0	\$8,792
<i>LAPSED APPROPRIATIONS</i>				
Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA) Comments: Specialty License Plate Receipts		\$(4,234)	\$(4,650)	\$0
TOTAL,	License Plate Trust Fund Account No. 0802, estimated	\$4,558	\$4,142	\$8,792
8093	DFPS Appropriated Receipts - Child Support Collections Account No. 8093			

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/9/2026**
TIME: **2:27:17PM**

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

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations (2024-25 GAA)		\$772,839	\$772,839	\$0
Comments:	Conference Committee			
Regular Appropriations (2026-27 GAA)		\$0	\$0	\$772,839
Comments:	Conference Committee			
<i>LAPSED APPROPRIATIONS</i>				
Lapsed uncollected revenue		\$(451,648)	\$(517,028)	\$0
Comments:	Child Support Collections			
Estimated Lapse - uncollected revenue		\$0	\$0	\$(451,648)
Comments:	Child Support Collections			
TOTAL,	DFPS Appropriated Receipts - Child Support Collections Account No. 8093	\$321,191	\$255,811	\$321,191
TOTAL, ALL	OTHER FUNDS	\$14,331,922	\$11,858,030	\$11,716,126
GRAND TOTAL		\$2,487,005,452	\$2,516,888,041	\$2,659,853,838

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/9/2026**
TIME: **2:27:17PM**

Agency code: **530**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2024-25 GAA)	11,949.8	12,066.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	0.0	11,654.8
RIDER APPROPRIATION			
Art II Rider 46 Contingent Appropriation: Prevention and Early Intervention	16.5	16.5	0.0
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.434 ESSA	2.0	0.0	0.0
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.556.005 IVB-2 FFTA	9.0	10.0	0.0
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.590.119 CBCAP ARPA	5.0	0.0	0.0
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.669 CAPTA	7.0	7.0	0.0
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.747.119 ELDER ABUSE ARPA	55.0	28.0	0.0
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.870 MIECHV	8.0	0.0	0.0
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.870.119 MIECHV ARPA	1.0	0.0	0.0
Art IX, Sec 18.10, Contingency for House Bill 730 Staffing	7.0	7.0	0.0
Art IX, Sec 18.39, Contingency for Senate Bill 24 (2024-25 GAA)	0.0	(76.7)	0.0

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/9/2026**
TIME: **2:27:17PM**

Agency code: **530**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.698 ELDER ABUSE EJAP	0.0	1.0	0.0
Art IX, Sec 13.01, Federal Funds/Block Grants (2026-27 GAA) CFDA 93.556.005 FFTA	0.0	0.0	4.0
Art IX, Sec 13.01, Federal Funds/Block Grants (2026-27 GAA) CFDA 93.669 CAPTA	0.0	0.0	7.0
Art IX, Sec 13.01, Federal Funds/Block Grants (2026-27 GAA) CFDA 93.698 EJAP	0.0	0.0	1.0
Art IX, Sec 13.01, Federal Funds/Block Grants (2026-27 GAA) CFDA 93.747.119 Elder Abuse ARPA	0.0	0.0	28.0
TRANSFERS			
Article II, Special Provisions Relating to All Health and Human Services Agencies, Sec 6 (2024-25 GAA)	(3.0)	(6.0)	0.0
Article II, Special Provisions Relating to All Health and Human Services Agencies, Sec 6 (2024-25 GAA)	0.0	7.0	0.0
Article II, Special Provisions Relating to All Health and Human Services Agencies, Sec 6 (2026-27 GAA)	0.0	0.0	7.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over/(Below) CAP	(119.5)	(177.5)	0.0
TOTAL, ADJUSTED FTES	11,937.8	11,882.3	11,701.8
NUMBER OF 100% FEDERALLY FUNDED FTEs	87.0	46.0	40.0

2.C. Summary of Budget By Object of Expense
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2025**
TIME: **9:05:52AM**

Agency code: 530		Agency name: Family and Protective Services, Department of		
OBJECT OF EXPENSE		EXP 2024	EXP 2025	BUD 2026
1001	SALARIES AND WAGES	\$718,194,130	\$761,846,531	\$763,483,953
1002	OTHER PERSONNEL COSTS	\$31,387,368	\$36,215,591	\$27,837,522
2001	PROFESSIONAL FEES AND SERVICES	\$101,421,525	\$153,288,252	\$170,189,009
2002	FUELS AND LUBRICANTS	\$11	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$392,775	\$323,426	\$283,850
2004	UTILITIES	\$15,434,963	\$13,985,350	\$14,122,443
2005	TRAVEL	\$52,708,458	\$69,736,919	\$67,220,137
2006	RENT - BUILDING	\$447,490	\$685,007	\$561,760
2007	RENT - MACHINE AND OTHER	\$9,196,766	\$10,145,268	\$10,521,829
2009	OTHER OPERATING EXPENSE	\$230,268,196	\$203,645,854	\$206,520,448
3001	CLIENT SERVICES	\$1,267,074,664	\$1,263,426,841	\$1,396,123,721
3002	FOOD FOR PERSONS - WARDS OF STATE	\$942,186	\$1,084,860	\$480,374
4000	GRANTS	\$59,536,920	\$2,504,142	\$2,508,792
Agency Total		\$2,487,005,452	\$2,516,888,041	\$2,659,853,838

This page is intentionally left blank.

2.D. Summary of Budget By Objective Outcomes
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/2/2025
Time: 9:06:16AM

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

Goal/ Objective / OUTCOME		Exp 2024	Exp 2025	Bud2026
1	Provide Access to DFPS Services by Managing a 24-hour Call Center			
	<i>1 Provide 24-hour Access to Services Offered by DFPS Programs</i>			
KEY	1 Average Hold Time for Statewide Intake Phone Calls (English)	6.01	4.41	3.48
2	Protect Children through an Integrated Service Delivery System			
	<i>1 Reduce Child Abuse/Neglect and Mitigate Its Effect</i>			
	1 Percent CPS Priority 1 Reports Initiated within 24 Hours of Report	93.63 %	93.90 %	94.79 %
	2 % RCI Priority 1 Reports Initiated within 24 Hours	57.05 %	58.62 %	56.26 %
	3 % DCI Priority 1 Reports Initiated within 24 Hours	74.55 %	71.40 %	75.00 %
	4 Incidence Child Abuse/Neglect Confirmed by CPS Per 1,000 TX Children	6.85	6.59	6.25
	5 Percent of Investigations Opened to Family Preservation Stages	11.36 %	11.28 %	12.56 %
	6 Percent of Investigations That Lead to Conservatorship	3.00 %	3.11 %	3.66 %
	7 New CPS Intervention within 12 Months of Family Reunification	12.02 %	12.82 %	13.15 %
KEY	8 Percent Children Achieving Legal Resolution with 12 Months	50.86 %	50.75 %	51.54 %
	9 % Children in DFPS Legal Resp Who Achieved Perman in Less Than 12 M	30.21 %	30.08 %	31.81 %
	10 % Children in DFPS Legal Resp Who Achieved Permanency in 12-18 Mos	26.97 %	26.03 %	27.24 %
	11 % Children in DFPS Legal Resp Who Achieved Permanency after 18 Mos	42.82 %	43.90 %	41.47 %
KEY	12 Percent of Children Reunified with Family	39.47 %	40.41 %	42.62 %
KEY	13 Percent of Children Who Achieved Permanency with Relative/Fictive Kin	56.90 %	56.48 %	55.73 %
	14 Percent in FPS Conservatorship until the Age of Majority	7.68 %	7.88 %	7.78 %
	15 % of Children Adopted within 12 Mos	54.47 %	55.94 %	55.25 %
	16 Average Time to Permanency in Months	20.34	20.34	19.69
	17 Average Time to Reunification in Months	13.94	14.04	13.87
	18 # Placement Moves Per 1,000 Days in Substitute Care	4.09	4.00	4.26
	19 Rate of Abuse/Neglect Per 100,000 Days in Substitute Care	4.25	2.00	1.46
KEY	20 Investigations Caseworker Turnover Rate	32.58 %	30.36 %	30.48 %
KEY	21 Family-Based Safety Services Caseworker Turnover Rate	26.09 %	23.10 %	24.27 %
KEY	22 Conservatorship Caseworker Turnover Rate	54.08 %	27.46 %	34.58 %
KEY	23 Kinship Caseworker Turnover Rate	21.62 %	6.03 %	1.52 %
KEY	24 Foster/Adoptive Home Development Caseworker Turnover Rate	24.05 %	2.71 %	1.61 %
3	Protect Elder/Adults with Disabilities through a Comprehensive System			

2.D. Summary of Budget By Objective Outcomes
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : **12/2/2025**
Time: **9:06:16AM**

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

Goal/ Objective / OUTCOME		Exp 2024	Exp 2025	Bud2026
<i>I</i>	<i>Reduce Adult Maltreatment and Mitigate its Effect</i>			
	1 Incidence Adult Abuse/Neglect/Exploit Per 1000 Texans Age 65+ or w/Dis	8.01	7.73	7.94
KEY	2 Percent Adults Found to Be Abused/Neglected/Exploited Who Are Served	83.78 %	83.64 %	82.97 %
KEY	3 % Repeat Agency Engagement within 6 Months (APS)	16.08 %	15.45 %	15.43 %
KEY	4 Adult Protective Services Caseworker Turnover Rate	29.06 %	24.74 %	26.37 %

3.A. Strategy Level Detail

DATE: 12/2/2025
TIME: 9:06:48AM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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 2024	EXP 2025	BUD 2026
------	-------------	----------	----------	----------

Output Measures:

	1 Number of Contacts Received by Statewide Intake Staff	792,747.00	807,237.00	811,548.00
KEY	2 Number of CPS Reports of Child Abuse/Neglect	286,679.00	289,144.00	281,848.00
KEY	3 Number of APS Reports of Adult Abuse/Neglect/Exploitation	123,687.00	125,334.00	131,841.00
	5 Number of Reports of Child Abuse/Neglect in Child Care Facilities	6,706.00	6,665.00	6,449.00

Efficiency Measures:

KEY	1 Average SWI Specialist Reports Completed Per Hour	1.92	1.98	2.27
-----	-----------------------------------------------------	------	------	------

Objects of Expense:

1001	SALARIES AND WAGES	\$26,328,995	\$30,024,740	\$32,601,194
1002	OTHER PERSONNEL COSTS	\$2,056,541	\$1,856,243	\$1,505,781
2001	PROFESSIONAL FEES AND SERVICES	\$129,665	\$193,028	\$105,517
2003	CONSUMABLE SUPPLIES	\$16,899	\$22,073	\$22,007
2004	UTILITIES	\$252,222	\$238,828	\$269,855
2005	TRAVEL	\$80,782	\$95,230	\$123,537
2006	RENT - BUILDING	\$7,435	\$2,475	\$9,999
2009	OTHER OPERATING EXPENSE	\$6,498,665	\$5,671,883	\$6,501,778
4000	GRANTS	\$0	\$0	\$2,000,000
TOTAL, OBJECT OF EXPENSE		\$35,371,204	\$38,104,500	\$43,139,668

Method of Financing:

1	General Revenue Fund	\$22,445,812	\$25,178,686	\$30,061,066
758	GR Match For Medicaid	\$136,388	\$146,952	\$57,394
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$22,582,200	\$25,325,638	\$30,118,460

Method of Financing:

555 Federal Funds

3.A. Strategy Level Detail

DATE: 12/2/2025
TIME: 9:06:48AM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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 2024	EXP 2025	BUD 2026
93.558.000	Temp AssistNeedy Families	\$10,336,506	\$10,336,506	\$10,336,506
93.658.050	Foster Care Title IV-E Admin @ 50%	\$62,746	\$42,040	\$373,944
93.667.000	Social Svcs Block Grants	\$2,253,364	\$2,253,364	\$2,253,364
93.778.003	XIX 50%	\$136,388	\$146,952	\$57,394
CFDA Subtotal, Fund 555		\$12,789,004	\$12,778,862	\$13,021,208
SUBTOTAL, MOF (FEDERAL FUNDS)		\$12,789,004	\$12,778,862	\$13,021,208
TOTAL, METHOD OF FINANCE :		\$35,371,204	\$38,104,500	\$43,139,668
FULL TIME EQUIVALENT POSITIONS:		509.6	527.3	571.0

3.A. Strategy Level Detail

DATE: 12/2/2025
TIME: 9:06:48AM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Service Categories:

STRATEGY: 1 Provide Direct Delivery Staff for Child Protective Services

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
KEY 1	Number of Completed Child Protective Investigations (CPI)	144,204.00	143,269.00	143,525.00
KEY 2	Number of Completed Residential Child Abuse/Neglect Investigations	3,608.00	3,012.00	2,856.00
KEY 3	Number of Completed Day Care Child Abuse/Neglect Investigations	1,810.00	1,499.00	1,564.00
KEY 4	Number of Completed Alternative Response Stages	37,789.00	39,995.00	37,613.00
KEY 5	Number of Confirmed Child Protective Inv Cases of Child Abuse/Neglect	34,539.00	34,176.00	33,911.00
KEY 6	Number of Confirmed Residential Child Abuse/Neglect Reports	225.00	99.00	70.00
KEY 7	Number of Confirmed Day Care Child Abuse/Neglect Reports	348.00	207.00	226.00
	8 Number of Child Victims in Confirmed CPS Cases of Child Abuse/Neglect	53,748.00	53,164.00	52,470.00
	9 Average Number of FPS Children Per Month in Out-of-Home Care	17,953.33	17,836.67	17,999.00
KEY 10	Number of Children in FPS Conservatorship Who Are Adopted	3,178.00	2,937.00	2,615.00
	11 Average Number of Children in FPS Conservatorship Per Month	17,594.42	17,264.50	16,966.45
	12 # Children in Conservatorship with Confirmed Abuse/Neglect	268.00	122.00	62.00
KEY 13	Number of Res Child Abuse/Neglect Investigations Closed within 30 Days	1,846.00	1,827.00	2,015.00
KEY 14	Number of Day Care Child/Abuse Investigations Closed within 30 Days	529.00	640.00	718.00
Efficiency Measures:				
KEY 1	CPS Daily Caseload Per Worker: Investigation	9.57	9.57	8.17
KEY 2	CPS Daily Caseload Per Worker: RCI Investigations	5.88	5.87	3.30
KEY 3	CPS Daily Caseload Per Worker: DCI Investigations	6.65	6.65	4.76
KEY 4	CPS Daily Caseload Per Worker: Family-Based Safety Services	9.85	9.84	8.18
KEY 5	CPS Daily Caseload Per Worker: Substitute Care Services	15.20	15.20	14.88
KEY 6	CPS Daily Caseload Per Worker: Foster/Adoptive Home Development	13.97	13.64	12.55
KEY 7	CPS Daily Caseload Per Worker: Kinship	19.43	18.36	17.75
	8 CPS Avg Daily Child Count: Substitute Care (SUB, ADO Stages)	10.02	9.69	10.42
Explanatory/Input Measures:				
	1 Average Number of FPS Children in Foster Homes	7,710.42	7,450.33	7,526.40

3.A. Strategy Level Detail

DATE: 12/2/2025

TIME: 9:06:48AM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Service Categories:

STRATEGY: 1 Provide Direct Delivery Staff for Child Protective Services

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
2	Average Number of FPS Children Per Month in Residential Facilities	2,943.83	2,974.75	2,947.55
Objects of Expense:				
1001	SALARIES AND WAGES	\$528,326,117	\$545,141,624	\$521,234,772
1002	OTHER PERSONNEL COSTS	\$20,434,038	\$24,565,849	\$19,249,447
2001	PROFESSIONAL FEES AND SERVICES	\$13,583,427	\$16,122,995	\$15,148,275
2003	CONSUMABLE SUPPLIES	\$168,944	\$104,156	\$89,382
2004	UTILITIES	\$11,094,003	\$9,614,543	\$9,753,575
2005	TRAVEL	\$44,654,494	\$60,754,567	\$60,157,530
2006	RENT - BUILDING	\$225,835	\$225,044	\$257,038
2009	OTHER OPERATING EXPENSE	\$132,753,454	\$124,127,563	\$113,390,294
3001	CLIENT SERVICES	\$178,359,887	\$231,586,688	\$257,308,188
3002	FOOD FOR PERSONS - WARDS OF STATE	\$940,132	\$1,077,069	\$474,593
4000	GRANTS	\$4,558	\$4,142	\$508,792
TOTAL, OBJECT OF EXPENSE		\$930,544,889	\$1,013,324,240	\$997,571,886
Method of Financing:				
1	General Revenue Fund	\$664,289,165	\$752,302,618	\$765,211,496
758	GR Match For Medicaid	\$8,530,770	\$7,677,909	\$7,923,758
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$672,819,935	\$759,980,527	\$773,135,254
Method of Financing:				
555	Federal Funds			
93.090.050	Guardianship Assistance	\$445,964	\$256,676	\$9,022
93.556.001	Promoting Safe and Stable Families	\$8,482,665	\$10,516,400	\$8,482,665
93.556.002	Prmtng S & S Families: Cswrkr Vsts	\$1,637,280	\$1,716,677	\$1,719,946
93.556.005	FFTA	\$3,783,629	\$5,364,582	\$460,068

3.A. Strategy Level Detail

DATE: 12/2/2025

TIME: 9:06:48AM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Service Categories:

STRATEGY: 1 Provide Direct Delivery Staff for Child Protective Services

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
93.558.000	Temp AssistNeedy Families	\$146,259,916	\$141,625,472	\$126,128,400
93.645.000	Child Welfare Services_S	\$20,136,713	\$19,858,003	\$19,858,003
93.658.050	Foster Care Title IV-E Admin @ 50%	\$46,951,565	\$45,940,958	\$42,897,268
93.658.075	Foster Care TitleIVE-75% (training)	\$5,528,754	\$5,901,766	\$3,468,864
93.659.050	Adoption Assist Title IV-E Admin	\$6,810,344	\$6,349,817	\$5,511,819
93.667.000	Social Svcs Block Grants	\$937,990	\$937,990	\$937,990
93.778.003	XIX 50%	\$8,530,770	\$7,677,909	\$7,923,758
CFDA Subtotal, Fund 555		\$249,505,590	\$246,146,250	\$217,397,803
SUBTOTAL, MOF (FEDERAL FUNDS)		\$249,505,590	\$246,146,250	\$217,397,803
Method of Financing:				
666	Appropriated Receipts	\$8,214,806	\$7,193,321	\$7,030,037
802	Lic Plate Trust Fund No. 0802, est	\$4,558	\$4,142	\$8,792
SUBTOTAL, MOF (OTHER FUNDS)		\$8,219,364	\$7,197,463	\$7,038,829
TOTAL, METHOD OF FINANCE :		\$930,544,889	\$1,013,324,240	\$997,571,886
FULL TIME EQUIVALENT POSITIONS:		8,763.1	8,707.3	8,313.9

3.A. Strategy Level Detail

DATE: 1/9/2026

TIME: 2:28:54PM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Service Categories:

STRATEGY: 2 Provide Program Support for Child Protective Services

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
------	-------------	----------	----------	----------

Explanatory/Input Measures:

KEY 1	Number of CPS Caseworkers Trained (CPD)	1,869.00	1,639.00	1,740.04
-------	-----------------------------------------	----------	----------	----------

Objects of Expense:

1001	SALARIES AND WAGES	\$45,129,179	\$50,855,411	\$53,208,840
1002	OTHER PERSONNEL COSTS	\$2,812,311	\$3,014,326	\$2,064,827
2001	PROFESSIONAL FEES AND SERVICES	\$22,329,488	\$16,366,750	\$16,275,355
2003	CONSUMABLE SUPPLIES	\$19,511	\$42,374	\$17,012
2004	UTILITIES	\$695,730	\$578,025	\$651,024
2005	TRAVEL	\$2,643,122	\$3,072,032	\$1,841,337
2006	RENT - BUILDING	\$85,890	\$329,533	\$56,923
2007	RENT - MACHINE AND OTHER	\$300	\$50,199	\$0
2009	OTHER OPERATING EXPENSE	\$16,057,458	\$13,322,853	\$18,651,859
3001	CLIENT SERVICES	\$12,855,702	\$12,452,704	\$20,725,510
3002	FOOD FOR PERSONS - WARDS OF STATE	\$2,054	\$7,791	\$5,781
4000	GRANTS	\$2,500,000	\$2,500,000	\$0
TOTAL, OBJECT OF EXPENSE		\$105,130,745	\$102,591,998	\$113,498,468

Method of Financing:

1	General Revenue Fund	\$62,390,463	\$59,435,592	\$76,151,561
758	GR Match For Medicaid	\$338,552	\$357,403	\$434,544
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$62,729,015	\$59,792,995	\$76,586,105

Method of Financing:

325	Coronavirus Relief Fund			
93.669.119	COVID19 Child Abuse & Neglect State G	\$2,861,498	\$1,643,334	\$0

3.A. Strategy Level Detail

DATE: 1/9/2026
TIME: 2:28:54PM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
CFDA Subtotal, Fund	325	\$2,861,498	\$1,643,334	\$0
555	Federal Funds			
93.090.050	Guardianship Assistance	\$43,138	\$40,954	\$31,357
93.556.001	Promoting Safe and Stable Families	\$936,419	\$936,419	\$936,419
93.556.005	FFTA	\$1,024,591	\$3,028,391	\$33,429
93.558.000	Temp AssistNeedy Families	\$10,812,637	\$10,812,637	\$10,812,637
93.599.000	Education & Training Vouchers	\$51,046	\$51,596	\$55,281
93.645.000	Child Welfare Services_S	\$25,113	\$25,113	\$25,113
93.658.050	Foster Care Title IV-E Admin @ 50%	\$5,352,617	\$5,683,167	\$6,922,651
93.658.075	Foster Care TitleIVE-75% (training)	\$3,278,499	\$3,295,789	\$3,222,650
93.659.050	Adoption Assist Title IV-E Admin	\$472,639	\$472,033	\$542,610
93.659.075	Adoption Assistance-75% (training)	\$32,565	\$42,013	\$38,134
93.667.000	Social Svcs Block Grants	\$727,750	\$727,750	\$727,750
93.669.000	Child Abuse and Neglect S	\$7,624,847	\$8,447,534	\$8,231,771
93.674.000	Independent Living	\$3,039,452	\$2,880,764	\$536,115
93.778.003	XIX 50%	\$338,552	\$357,403	\$442,340
CFDA Subtotal, Fund	555	\$33,759,865	\$36,801,563	\$32,558,257
SUBTOTAL, MOF (FEDERAL FUNDS)		\$36,621,363	\$38,444,897	\$32,558,257
Method of Financing:				
666	Appropriated Receipts	\$5,780,367	\$4,354,106	\$4,354,106
SUBTOTAL, MOF (OTHER FUNDS)		\$5,780,367	\$4,354,106	\$4,354,106
TOTAL, METHOD OF FINANCE :		\$105,130,745	\$102,591,998	\$113,498,468
FULL TIME EQUIVALENT POSITIONS:		706.1	717.5	745.6

3.A. Strategy Level Detail

DATE: 12/2/2025

TIME: 9:06:48AM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)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

Service Categories:

STRATEGY: 3 TWC Contracted Day Care Purchased Services

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
------	-------------	----------	----------	----------

Output Measures:

KEY	1	Average Number of Days of TWC Foster Day Care Paid Per Month	36,090.00	33,448.51	35,033.60
KEY	2	Average Number of Days of TWC Relative Day Care Paid Per Month	21,326.00	20,814.90	26,773.65
KEY	3	Average Number of Days of TWC Protective Day Care Paid Per Month	62,111.00	63,707.85	66,862.46

Efficiency Measures:

KEY	1	Average Daily Cost for TWC Foster Day Care Services	37.31	39.81	41.79
KEY	2	Average Daily Cost for TWC Relative Day Care Services	35.84	37.87	40.18
KEY	3	Average Daily Cost for TWC Protective Day Care Services	36.02	39.22	41.60

Explanatory/Input Measures:

1	Number of Children Receiving TWC Foster Day Care Services	1,892.89	1,732.79	1,681.13
2	Number of Children Receiving TWC Relative Day Care Services	1,086.73	1,061.94	1,413.12
3	Number of Children Receiving TWC Protective Day Care Services	3,743.18	3,901.75	4,030.82

Objects of Expense:

3001	CLIENT SERVICES	\$55,598,193	\$58,207,888	\$67,050,483
------	-----------------	--------------	--------------	--------------

TOTAL, OBJECT OF EXPENSE		\$55,598,193	\$58,207,888	\$67,050,483
---------------------------------	--	---------------------	---------------------	---------------------

Method of Financing:

1	General Revenue Fund	\$3,826,835	\$4,532,691	\$7,576,027
8008	GR Match For Title IV-E FMAP	\$3,690,759	\$2,846,602	\$3,726,308
8135	GR for Entitlement Demand	\$0	\$0	\$733,155
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,517,594	\$7,379,293	\$12,035,490

Method of Financing:

555	Federal Funds			
93.575.000	ChildCareDevFnd Blk Grant	\$42,838,144	\$45,643,791	\$49,547,701
93.658.050	Foster Care Title IV-E Admin @ 50%	\$208,194	\$207,352	\$220,733

3.A. Strategy Level Detail

DATE: 12/2/2025
TIME: 9:06:48AM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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 Contracted Day Care Purchased Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
93.658.060	Foster Care Title IV-E @ FMAP	\$5,034,261	\$4,977,452	\$5,246,559
CFDA Subtotal, Fund 555		\$48,080,599	\$50,828,595	\$55,014,993
SUBTOTAL, MOF (FEDERAL FUNDS)		\$48,080,599	\$50,828,595	\$55,014,993
TOTAL, METHOD OF FINANCE :		\$55,598,193	\$58,207,888	\$67,050,483
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 12/2/2025
TIME: 9:06:48AM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

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

STRATEGY: 4 Adoption Purchased Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
3001	CLIENT SERVICES	\$12,307,559	\$10,307,559	\$14,307,559
TOTAL, OBJECT OF EXPENSE		\$12,307,559	\$10,307,559	\$14,307,559
Method of Financing:				
1	General Revenue Fund	\$7,880,589	\$7,880,589	\$9,880,589
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,880,589	\$7,880,589	\$9,880,589
Method of Financing:				
555	Federal Funds			
93.556.001	Promoting Safe and Stable Families	\$4,426,970	\$2,426,970	\$4,426,970
CFDA Subtotal, Fund	555	\$4,426,970	\$2,426,970	\$4,426,970
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,426,970	\$2,426,970	\$4,426,970
TOTAL, METHOD OF FINANCE :		\$12,307,559	\$10,307,559	\$14,307,559
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 12/2/2025
TIME: 9:06:48AM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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 Post - Adoption/Post - Permanency Purchased Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
3001	CLIENT SERVICES	\$6,415,701	\$6,415,701	\$6,415,701
TOTAL, OBJECT OF EXPENSE		\$6,415,701	\$6,415,701	\$6,415,701
Method of Financing:				
1	General Revenue Fund	\$3,987,187	\$3,987,187	\$3,987,187
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,987,187	\$3,987,187	\$3,987,187
Method of Financing:				
555	Federal Funds			
93.556.001	Promoting Safe and Stable Families	\$2,428,514	\$2,428,514	\$2,428,514
CFDA Subtotal, Fund 555		\$2,428,514	\$2,428,514	\$2,428,514
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,428,514	\$2,428,514	\$2,428,514
TOTAL, METHOD OF FINANCE :		\$6,415,701	\$6,415,701	\$6,415,701
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 12/2/2025
TIME: 9:06:48AM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Protect Children through an Integrated Service Delivery System

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

STRATEGY: 6 Preparation for Adult Living Purchased Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
3001	CLIENT SERVICES	\$7,525,154	\$7,932,578	\$8,130,449
TOTAL, OBJECT OF EXPENSE		\$7,525,154	\$7,932,578	\$8,130,449
Method of Financing:				
1	General Revenue Fund	\$1,159,636	\$1,159,636	\$2,339,416
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,159,636	\$1,159,636	\$2,339,416
Method of Financing:				
555	Federal Funds			
93.599.000	Education & Training Vouchers	\$1,713,326	\$2,907,041	\$1,209,907
93.674.000	Independent Living	\$4,641,192	\$3,815,251	\$4,579,126
CFDA Subtotal, Fund	555	\$6,354,518	\$6,722,292	\$5,789,033
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,354,518	\$6,722,292	\$5,789,033
Method of Financing:				
666	Appropriated Receipts	\$11,000	\$50,650	\$2,000
SUBTOTAL, MOF (OTHER FUNDS)		\$11,000	\$50,650	\$2,000
TOTAL, METHOD OF FINANCE :		\$7,525,154	\$7,932,578	\$8,130,449
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 12/2/2025
TIME: 9:06:48AM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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 Substance Abuse Purchased Services

Service Categories:

Service: 25 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
3001	CLIENT SERVICES	\$13,597,190	\$13,597,190	\$13,597,190
TOTAL, OBJECT OF EXPENSE		\$13,597,190	\$13,597,190	\$13,597,190
Method of Financing:				
1	General Revenue Fund	\$13,343,961	\$13,343,961	\$13,343,961
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,343,961	\$13,343,961	\$13,343,961
Method of Financing:				
555	Federal Funds			
93.558.000	Temp AssistNeedy Families	\$198,494	\$198,494	\$198,494
93.645.000	Child Welfare Services_S	\$54,735	\$54,735	\$54,735
CFDA Subtotal, Fund	555	\$253,229	\$253,229	\$253,229
SUBTOTAL, MOF (FEDERAL FUNDS)		\$253,229	\$253,229	\$253,229
TOTAL, METHOD OF FINANCE :		\$13,597,190	\$13,597,190	\$13,597,190
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2025
TIME: 9:06:48AM

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 Other Purchased Child Protective Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$2,720,339	\$2,459,951	\$2,462,017
3001	CLIENT SERVICES	\$39,384,382	\$39,112,306	\$36,431,065
TOTAL, OBJECT OF EXPENSE		\$42,104,721	\$41,572,257	\$38,893,082
Method of Financing:				
1	General Revenue Fund	\$25,225,352	\$25,099,420	\$23,207,683
8008	GR Match For Title IV-E FMAP	\$0	\$2,256	\$2,209
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$25,225,352	\$25,101,676	\$23,209,892
Method of Financing:				
555	Federal Funds			
93.556.001	Promoting Safe and Stable Families	\$8,177,162	\$6,565,074	\$6,615,701
93.558.000	Temp AssistNeedy Families	\$2,053,865	\$2,053,865	\$2,053,865
93.603.000	Adoption Incentive Pmts	\$2,199,000	\$3,481,000	\$2,646,500
93.645.000	Child Welfare Services_S	\$4,099,765	\$4,099,765	\$4,099,765
93.658.050	Foster Care Title IV-E Admin @ 50%	\$349,577	\$267,580	\$265,253
93.658.060	Foster Care Title IV-E @ FMAP	\$0	\$3,297	\$2,106
CFDA Subtotal, Fund	555	\$16,879,369	\$16,470,581	\$15,683,190
SUBTOTAL, MOF (FEDERAL FUNDS)		\$16,879,369	\$16,470,581	\$15,683,190
TOTAL, METHOD OF FINANCE :		\$42,104,721	\$41,572,257	\$38,893,082
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2025
TIME: 9:06:48AM

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 Foster Care Payments

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
KEY 1	Average Number of Children (FTE) Served in FPS-paid Foster Care Per Mo	10,218.00	9,633.24	9,536.53
KEY 2	Percent of Children (FTE) Served in CBC Foster Care	25.55 %	49.46 %	50.53 %
Efficiency Measures:				
KEY 1	Average Monthly FPS Payment Per Foster Child (FTE)	3,713.32	4,139.40	5,103.56
Explanatory/Input Measures:				
1	Number of Children in Paid Foster Care	18,027.00	18,069.00	17,887.60
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$10,964,655	\$13,353,502	\$12,623,251
3001	CLIENT SERVICES	\$522,741,315	\$547,034,901	\$631,965,945
TOTAL, OBJECT OF EXPENSE		\$533,705,970	\$560,388,403	\$644,589,196
Method of Financing:				
1	General Revenue Fund	\$310,478,566	\$340,990,901	\$275,926,224
8008	GR Match For Title IV-E FMAP	\$33,103,683	\$37,961,471	\$37,612,624
8135	GR for Entitlement Demand	\$0	\$0	\$134,505,991
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$343,582,249	\$378,952,372	\$448,044,839
Method of Financing:				
555	Federal Funds			
93.556.005	FFTA	\$9,046,816	\$8,236,555	\$390,366
93.558.000	Temp AssistNeedy Families	\$107,301,819	\$103,980,401	\$105,899,465
93.658.050	Foster Care Title IV-E Admin @ 50%	\$22,292,280	\$21,053,975	\$27,283,665
93.658.060	Foster Care Title IV-E @ FMAP	\$51,161,615	\$47,909,289	\$62,649,670
CFDA Subtotal, Fund	555	\$189,802,530	\$181,180,220	\$196,223,166

3.A. Strategy Level Detail

DATE: 12/2/2025
TIME: 9:06:48AM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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 Foster Care Payments

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
SUBTOTAL, MOF (FEDERAL FUNDS)		\$189,802,530	\$181,180,220	\$196,223,166
Method of Financing:				
8093 DFPS - Child Support Collections		\$321,191	\$255,811	\$321,191
SUBTOTAL, MOF (OTHER FUNDS)		\$321,191	\$255,811	\$321,191
TOTAL, METHOD OF FINANCE :		\$533,705,970	\$560,388,403	\$644,589,196
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2025
TIME: 9:06:48AM

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 Adoption Subsidy and Permanency Care Assistance Payments

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
KEY 1	Average Number of Children Provided Adoption Subsidy Per Month	52,816.00	50,846.38	51,028.93
KEY 2	Average Monthly Number of Children: Permanency Care Assistance	7,252.00	7,212.24	7,413.19
Efficiency Measures:				
KEY 1	Average Monthly Payment Per Adoption Subsidy	420.86	425.74	425.29
KEY 2	Average Monthly Payment Per Child: Permanency Care Assistance	407.24	409.66	413.04
Objects of Expense:				
3001	CLIENT SERVICES	\$304,840,183	\$298,784,059	\$297,171,889
TOTAL, OBJECT OF EXPENSE		\$304,840,183	\$298,784,059	\$297,171,889
Method of Financing:				
1	General Revenue Fund	\$34,113,073	\$30,200,906	\$28,613,421
8008	GR Match For Title IV-E FMAP	\$105,675,915	\$109,721,903	\$103,723,604
8135	GR for Entitlement Demand	\$0	\$0	\$5,236,747
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$139,788,988	\$139,922,809	\$137,573,772
Method of Financing:				
555	Federal Funds			
93.090.050	Guardianship Assistance	\$16,099	\$27,113	\$8,459
93.090.060	Guardianship Assistance: FMAP	\$12,499,805	\$12,257,701	\$12,829,896
93.659.050	Adoption Assist Title IV-E Admin	\$1,720,099	\$1,405,391	\$1,395,100
93.659.060	Adoption Assist Title IV-E @ FMAP	\$150,815,192	\$145,171,045	\$145,364,662
CFDA Subtotal, Fund	555	\$165,051,195	\$158,861,250	\$159,598,117
SUBTOTAL, MOF (FEDERAL FUNDS)		\$165,051,195	\$158,861,250	\$159,598,117

3.A. Strategy Level Detail

DATE: 12/2/2025

TIME: 9:06:48AM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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 Adoption Subsidy and Permanency Care Assistance Payments

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
TOTAL, METHOD OF FINANCE :		\$304,840,183	\$298,784,059	\$297,171,889
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

3.A. Strategy Level Detail

DATE: 12/2/2025

TIME: 9:06:48AM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)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

Service Categories:

STRATEGY: 11 Relative Caregiver Monetary Assistance Payments

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
------	-------------	----------	----------	----------

Output Measures:

KEY 1	Avg Mo # Children (FTE): Daily Caregiver Monetary Assistance Payments	3,347.00	3,536.20	3,761.30
KEY 2	Average Monthly Number of Post-Permanency Payments	88.00	66.17	70.46

Efficiency Measures:

KEY 1	Avg Mo Cost Per Child: Daily Caregiver Monetary Assistance Payments	386.52	611.49	713.34
-------	---------------------------------------------------------------------	--------	--------	--------

Objects of Expense:

3001	CLIENT SERVICES	\$15,620,673	\$27,135,835	\$32,619,924
------	-----------------	--------------	--------------	--------------

TOTAL, OBJECT OF EXPENSE		\$15,620,673	\$27,135,835	\$32,619,924
---------------------------------	--	---------------------	---------------------	---------------------

Method of Financing:

1	General Revenue Fund	\$10,575,782	\$18,641,925	\$17,738,997
---	----------------------	--------------	--------------	--------------

8135	GR for Entitlement Demand	\$0	\$0	\$5,244,687
------	---------------------------	-----	-----	-------------

SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,575,782	\$18,641,925	\$22,983,684
----------------------------------------------	--	---------------------	---------------------	---------------------

Method of Financing:

555	Federal Funds			
-----	---------------	--	--	--

93.558.000	Temp AssistNeedy Families	\$5,044,891	\$8,493,910	\$9,636,240
------------	---------------------------	-------------	-------------	-------------

CFDA Subtotal, Fund 555		\$5,044,891	\$8,493,910	\$9,636,240
-------------------------	--	-------------	-------------	-------------

SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,044,891	\$8,493,910	\$9,636,240
--------------------------------------	--	--------------------	--------------------	--------------------

TOTAL, METHOD OF FINANCE :		\$15,620,673	\$27,135,835	\$32,619,924
-----------------------------------	--	---------------------	---------------------	---------------------

FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0
----------------------------------------	--	------------	------------	------------

3.A. Strategy Level Detail

DATE: 12/2/2025

TIME: 9:06:48AM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Protect Elder/Adults with Disabilities through a Comprehensive System

OBJECTIVE: 1 Reduce Adult Maltreatment and Mitigate its Effect

Service Categories:

STRATEGY: 1 APS Direct Delivery Staff

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
------	-------------	----------	----------	----------

Output Measures:

KEY 1	Number of Completed APS Investigations	88,031.00	83,339.00	86,511.92
KEY 2	Number of Confirmed APS Investigations	51,221.00	50,996.00	52,836.31

Efficiency Measures:

KEY 1	APS Daily Caseload Per Worker	24.50	23.51	24.63
-------	-------------------------------	-------	-------	-------

Explanatory/Input Measures:

1	Average Number of APS Clients Served in Cases Closed Per Month	3,309.00	3,294.75	3,293.47
---	----------------------------------------------------------------	----------	----------	----------

Objects of Expense:

1001	SALARIES AND WAGES	\$43,511,984	\$50,734,148	\$51,844,737
1002	OTHER PERSONNEL COSTS	\$1,958,900	\$2,469,841	\$1,908,534
2001	PROFESSIONAL FEES AND SERVICES	\$349,717	\$235,377	\$30,127
2003	CONSUMABLE SUPPLIES	\$38,535	\$15,105	\$25,141
2004	UTILITIES	\$1,050,415	\$853,020	\$878,657
2005	TRAVEL	\$4,060,476	\$4,555,187	\$4,139,257
2006	RENT - BUILDING	\$2,764	\$18,455	\$7,159
2007	RENT - MACHINE AND OTHER	\$1,422	\$1,214	\$1,250
2009	OTHER OPERATING EXPENSE	\$12,253,518	\$10,135,946	\$8,920,460
TOTAL, OBJECT OF EXPENSE		\$63,227,731	\$69,018,293	\$67,755,322

Method of Financing:

1	General Revenue Fund	\$43,972,062	\$49,767,265	\$52,846,994
758	GR Match For Medicaid	\$1,122,444	\$1,214,057	\$785,321
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$45,094,506	\$50,981,322	\$53,632,315

Method of Financing:

3.A. Strategy Level Detail

DATE: 12/2/2025
TIME: 9:06:48AM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Protect Elder/Adults with Disabilities through a Comprehensive System

OBJECTIVE: 1 Reduce Adult Maltreatment and Mitigate its Effect

STRATEGY: 1 APS Direct Delivery Staff

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
325	Coronavirus Relief Fund			
93.747.119	COV19 Elder Abuse Prevention Prog	\$3,584,701	\$2,648,658	\$0
CFDA Subtotal, Fund	325	\$3,584,701	\$2,648,658	\$0
555	Federal Funds			
93.667.000	Social Svcs Block Grants	\$13,337,686	\$13,337,686	\$13,337,686
93.698.000	Elder Abuse - EJAP	\$88,394	\$836,570	\$0
93.778.003	XIX 50%	\$1,122,444	\$1,214,057	\$785,321
CFDA Subtotal, Fund	555	\$14,548,524	\$15,388,313	\$14,123,007
SUBTOTAL, MOF (FEDERAL FUNDS)		\$18,133,225	\$18,036,971	\$14,123,007
TOTAL, METHOD OF FINANCE :		\$63,227,731	\$69,018,293	\$67,755,322
FULL TIME EQUIVALENT POSITIONS:		864.6	852.0	897.1

3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2025
TIME: 9:06:48AM

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

GOAL: 3 Protect Elder/Adults with Disabilities through a Comprehensive System

OBJECTIVE: 1 Reduce Adult Maltreatment and Mitigate its Effect

STRATEGY: 2 Provide Program Support for Adult Protective Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,273,980	\$3,796,626	\$4,635,546
1002	OTHER PERSONNEL COSTS	\$395,642	\$201,948	\$174,963
2001	PROFESSIONAL FEES AND SERVICES	\$159,461	\$654	\$754
2003	CONSUMABLE SUPPLIES	\$7,751	\$7,709	\$6,037
2004	UTILITIES	\$34,689	\$36,863	\$36,349
2005	TRAVEL	\$177,371	\$183,421	\$125,661
2006	RENT - BUILDING	\$205	\$145	\$208
2009	OTHER OPERATING EXPENSE	\$3,153,621	\$2,034,607	\$1,144,077
TOTAL, OBJECT OF EXPENSE		\$7,202,720	\$6,261,973	\$6,123,595
Method of Financing:				
1	General Revenue Fund	\$2,793,781	\$3,207,398	\$4,040,175
758	GR Match For Medicaid	\$80,690	\$99,310	\$57,856
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,874,471	\$3,306,708	\$4,098,031
Method of Financing:				
325	Coronavirus Relief Fund			
93.747.119	COV19 Elder Abuse Prevention Prog	\$2,167,625	\$797,796	\$0
CFDA Subtotal, Fund	325	\$2,167,625	\$797,796	\$0
555	Federal Funds			
93.667.000	Social Svcs Block Grants	\$1,967,708	\$1,967,708	\$1,967,708
93.698.000	Elder Abuse - EJAP	\$112,226	\$90,451	\$0
93.778.003	XIX 50%	\$80,690	\$99,310	\$57,856
CFDA Subtotal, Fund	555	\$2,160,624	\$2,157,469	\$2,025,564

3.A. Strategy Level Detail

DATE: 12/2/2025
TIME: 9:06:48AM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Protect Elder/Adults with Disabilities through a Comprehensive System

OBJECTIVE: 1 Reduce Adult Maltreatment and Mitigate its Effect

STRATEGY: 2 Provide Program Support for Adult Protective Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,328,249	\$2,955,265	\$2,025,564
TOTAL, METHOD OF FINANCE :		\$7,202,720	\$6,261,973	\$6,123,595
FULL TIME EQUIVALENT POSITIONS:		47.5	51.3	55.9

3.A. Strategy Level Detail

DATE: 12/2/2025
TIME: 9:06:48AM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Protect Elder/Adults with Disabilities through a Comprehensive System

OBJECTIVE: 1 Reduce Adult Maltreatment and Mitigate its Effect

STRATEGY: 3 APS Purchased Emergency Client Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
3001	CLIENT SERVICES	\$10,399,818	\$10,859,432	\$10,399,818
TOTAL, OBJECT OF EXPENSE		\$10,399,818	\$10,859,432	\$10,399,818
Method of Financing:				
1	General Revenue Fund	\$3,474,761	\$3,474,761	\$3,474,761
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,474,761	\$3,474,761	\$3,474,761
Method of Financing:				
555	Federal Funds			
93.667.000	Social Svcs Block Grants	\$6,925,057	\$6,925,057	\$6,925,057
93.698.000	Elder Abuse - EJAP	\$0	\$459,614	\$0
CFDA Subtotal, Fund	555	\$6,925,057	\$7,384,671	\$6,925,057
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,925,057	\$7,384,671	\$6,925,057
TOTAL, METHOD OF FINANCE :		\$10,399,818	\$10,859,432	\$10,399,818
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 12/2/2025

TIME: 9:06:48AM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
------	-------------	----------	----------	----------

Objects of Expense:

1001	SALARIES AND WAGES	\$28,557,176	\$35,212,416	\$42,180,834
1002	OTHER PERSONNEL COSTS	\$1,806,900	\$1,818,826	\$1,189,543
2001	PROFESSIONAL FEES AND SERVICES	\$808,604	\$845,694	\$981,256
2003	CONSUMABLE SUPPLIES	\$28,669	\$25,419	\$21,823
2004	UTILITIES	\$62,041	\$67,057	\$98,030
2005	TRAVEL	\$247,946	\$259,218	\$317,422
2006	RENT - BUILDING	\$28,914	\$33,273	\$87,255
2007	RENT - MACHINE AND OTHER	\$9,989	\$9,751	\$13,546
2009	OTHER OPERATING EXPENSE	\$5,295,631	\$7,216,976	\$7,774,836
TOTAL, OBJECT OF EXPENSE		\$36,845,870	\$45,488,630	\$52,664,545

Method of Financing:

1	General Revenue Fund	\$25,387,549	\$33,768,970	\$40,217,242
758	GR Match For Medicaid	\$335,853	\$357,262	\$384,022
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$25,723,402	\$34,126,232	\$40,601,264

Method of Financing:

555	Federal Funds			
93.090.050	Guardianship Assistance	\$15,918	\$11,482	\$2,608
93.556.001	Promoting Safe and Stable Families	\$526,399	\$526,399	\$526,399
93.558.000	Temp AssistNeedy Families	\$7,482,899	\$7,482,899	\$7,482,899
93.658.050	Foster Care Title IV-E Admin @ 50%	\$1,830,310	\$2,039,369	\$2,730,331
93.659.050	Adoption Assist Title IV-E Admin	\$239,162	\$253,060	\$245,095
93.667.000	Social Svcs Block Grants	\$691,927	\$691,927	\$691,927
93.778.003	XIX 50%	\$335,853	\$357,262	\$384,022

3.A. Strategy Level Detail

DATE: 12/2/2025
TIME: 9:06:48AM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
CFDA Subtotal, Fund	555	\$11,122,468	\$11,362,398	\$12,063,281
SUBTOTAL, MOF (FEDERAL FUNDS)		\$11,122,468	\$11,362,398	\$12,063,281
TOTAL, METHOD OF FINANCE :		\$36,845,870	\$45,488,630	\$52,664,545
FULL TIME EQUIVALENT POSITIONS:		386.5	423.9	452.5

3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2025
TIME: 9:06:48AM

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

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Other Support Services

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
1001	SALARIES AND WAGES	\$10,484,729	\$12,128,254	\$14,933,832
1002	OTHER PERSONNEL COSTS	\$539,695	\$806,857	\$567,227
2001	PROFESSIONAL FEES AND SERVICES	\$650,141	\$564,996	\$1,415,114
2003	CONSUMABLE SUPPLIES	\$29,285	\$31,753	\$29,441
2004	UTILITIES	\$169,308	\$138,468	\$179,179
2005	TRAVEL	\$179,108	\$121,032	\$143,768
2006	RENT - BUILDING	\$77,877	\$75,237	\$91,732
2009	OTHER OPERATING EXPENSE	\$2,954,742	\$4,159,393	\$5,616,130
TOTAL, OBJECT OF EXPENSE		\$15,084,885	\$18,025,990	\$22,976,423
Method of Financing:				
1	General Revenue Fund	\$9,741,873	\$12,592,260	\$17,006,659
758	GR Match For Medicaid	\$122,965	\$127,095	\$128,065
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,864,838	\$12,719,355	\$17,134,724
Method of Financing:				
555	Federal Funds			
93.090.050	Guardianship Assistance	\$6,032	\$4,079	\$857
93.556.001	Promoting Safe and Stable Families	\$65,885	\$65,885	\$65,885
93.558.000	Temp AssistNeedy Families	\$3,595,750	\$3,595,750	\$3,595,750
93.575.000	ChildCareDevFnd Blk Grant	\$52,571	\$60,000	\$60,000
93.658.050	Foster Care Title IV-E Admin @ 50%	\$652,286	\$725,660	\$1,271,345
93.659.050	Adoption Assist Title IV-E Admin	\$86,457	\$90,065	\$81,696
93.667.000	Social Svcs Block Grants	\$638,101	\$638,101	\$638,101
93.778.003	XIX 50%	\$122,965	\$127,095	\$128,065
CFDA Subtotal, Fund	555	\$5,220,047	\$5,306,635	\$5,841,699

3.A. Strategy Level Detail

DATE: 12/2/2025

TIME: 9:06:48AM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Other Support Services

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,220,047	\$5,306,635	\$5,841,699
TOTAL, METHOD OF FINANCE :		\$15,084,885	\$18,025,990	\$22,976,423
FULL TIME EQUIVALENT POSITIONS:		208.9	209.0	252.4

3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2025
TIME: 9:06:48AM

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

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 3 Regional Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,154,145	\$1,320,122	\$2,110,544
1002	OTHER PERSONNEL COSTS	\$91,666	\$103,819	\$62,668
2003	CONSUMABLE SUPPLIES	\$326	\$428	\$274
2004	UTILITIES	\$17,904	\$13,601	\$22,175
2005	TRAVEL	\$12,023	\$15,820	\$15,285
2006	RENT - BUILDING	\$0	\$0	\$10,840
2009	OTHER OPERATING EXPENSE	\$237,078	\$184,094	\$457,623
TOTAL, OBJECT OF EXPENSE		\$1,513,142	\$1,637,884	\$2,679,409
Method of Financing:				
1	General Revenue Fund	\$900,367	\$1,020,069	\$2,021,879
758	GR Match For Medicaid	\$14,171	\$14,129	\$19,654
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$914,538	\$1,034,198	\$2,041,533
Method of Financing:				
555	Federal Funds			
93.090.050	Guardianship Assistance	\$693	\$460	\$359
93.556.001	Promoting Safe and Stable Families	\$198	\$198	\$198
93.558.000	Temp AssistNeedy Families	\$406,785	\$406,786	\$406,785
93.658.050	Foster Care Title IV-E Admin @ 50%	\$76,114	\$81,441	\$107,065
93.659.050	Adoption Assist Title IV-E Admin	\$10,091	\$10,120	\$13,263
93.667.000	Social Svcs Block Grants	\$90,552	\$90,552	\$90,552
93.778.003	XIX 50%	\$14,171	\$14,129	\$19,654
CFDA Subtotal, Fund	555	\$598,604	\$603,686	\$637,876
SUBTOTAL, MOF (FEDERAL FUNDS)		\$598,604	\$603,686	\$637,876

3.A. Strategy Level Detail

DATE: 12/2/2025

TIME: 9:06:48AM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 3 Regional Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
TOTAL, METHOD OF FINANCE :		\$1,513,142	\$1,637,884	\$2,679,409
FULL TIME EQUIVALENT POSITIONS:		19.0	19.0	22.2

3.A. Strategy Level Detail

DATE: 12/2/2025
TIME: 9:06:48AM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 4 IT Program Support

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
1001	SALARIES AND WAGES	\$20,818,242	\$25,624,757	\$32,095,349
1002	OTHER PERSONNEL COSTS	\$720,983	\$992,322	\$769,595
2001	PROFESSIONAL FEES AND SERVICES	\$10,984,553	\$21,625,837	\$17,473,277
2003	CONSUMABLE SUPPLIES	\$80,253	\$73,319	\$71,727
2004	UTILITIES	\$1,978,182	\$1,976,222	\$2,114,156
2005	TRAVEL	\$206,357	\$520,923	\$149,195
2006	RENT - BUILDING	\$0	\$0	\$31,436
2009	OTHER OPERATING EXPENSE	\$42,476,578	\$35,313,790	\$41,260,578
TOTAL, OBJECT OF EXPENSE		\$77,265,148	\$86,127,170	\$93,965,313
Method of Financing:				
1	General Revenue Fund	\$57,578,063	\$65,561,614	\$72,090,855
758	GR Match For Medicaid	\$594,492	\$702,602	\$628,106
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$58,172,555	\$66,264,216	\$72,718,961
Method of Financing:				
325	Coronavirus Relief Fund			
93.747.119	COV19 Elder Abuse Prevention Prog	\$449,311	\$0	\$0
CFDA Subtotal, Fund	325	\$449,311	\$0	\$0
555	Federal Funds			
93.090.050	Guardianship Assistance	\$23,806	\$22,602	\$4,492
93.556.001	Promoting Safe and Stable Families	\$522,561	\$522,561	\$522,561
93.558.000	Temp AssistNeedy Families	\$12,390,092	\$12,390,092	\$12,390,092
93.658.050	Foster Care Title IV-E Admin @ 50%	\$3,280,211	\$4,014,019	\$5,886,519
93.659.050	Adoption Assist Title IV-E Admin	\$419,183	\$498,141	\$401,645

3.A. Strategy Level Detail

DATE: 12/2/2025
TIME: 9:06:48AM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 4 IT Program Support

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
93.667.000	Social Svcs Block Grants	\$1,412,937	\$1,412,937	\$1,412,937
93.698.000	Elder Abuse - EJAP	\$0	\$300,000	\$0
93.778.003	XIX 50%	\$594,492	\$702,602	\$628,106
CFDA Subtotal, Fund 555		\$18,643,282	\$19,862,954	\$21,246,352
SUBTOTAL, MOF (FEDERAL FUNDS)		\$19,092,593	\$19,862,954	\$21,246,352
TOTAL, METHOD OF FINANCE :		\$77,265,148	\$86,127,170	\$93,965,313
FULL TIME EQUIVALENT POSITIONS:		261.6	285.8	287.7

3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2025
TIME: 9:06:48AM

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

GOAL: 5 Agency-wide Automated Systems

OBJECTIVE: 1 Agency-wide Automated Systems

STRATEGY: 1 Agency-wide Automated Systems (Capital Projects)

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$37,431,400	\$81,518,287	\$102,696,351
2004	UTILITIES	\$0	\$394,978	\$0
2007	RENT - MACHINE AND OTHER	\$9,183,515	\$10,084,104	\$10,507,033
2009	OTHER OPERATING EXPENSE	\$167,520	\$163,196	\$175,252
TOTAL, OBJECT OF EXPENSE		\$46,782,435	\$92,160,565	\$113,378,636
Method of Financing:				
1	General Revenue Fund	\$36,470,843	\$77,530,683	\$79,344,285
758	GR Match For Medicaid	\$351,727	\$703,765	\$540,307
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$36,822,570	\$78,234,448	\$79,884,592
Method of Financing:				
325	Coronavirus Relief Fund			
93.669.119	COVID19 Child Abuse & Neglect State G	\$0	\$469,907	\$0
CFDA Subtotal, Fund	325	\$0	\$469,907	\$0
555	Federal Funds			
93.090.050	Guardianship Assistance	\$259,813	\$383,535	\$229,728
93.556.005	FFTA	\$822,964	\$587,080	\$0
93.558.000	Temp AssistNeedy Families	\$5,204,076	\$5,288,123	\$5,204,076
93.575.000	ChildCareDevFnd Blk Grant	\$60,847	\$787,420	\$211,733
93.658.050	Foster Care Title IV-E Admin @ 50%	\$2,663,823	\$4,728,938	\$26,629,380
93.659.050	Adoption Assist Title IV-E Admin	\$596,615	\$977,349	\$678,820
93.778.003	XIX 50%	\$351,727	\$703,765	\$540,307
CFDA Subtotal, Fund	555	\$9,959,865	\$13,456,210	\$33,494,044
SUBTOTAL, MOF (FEDERAL FUNDS)		\$9,959,865	\$13,926,117	\$33,494,044

3.A. Strategy Level Detail

DATE: 12/2/2025

TIME: 9:06:48AM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Agency-wide Automated Systems

OBJECTIVE: 1 Agency-wide Automated Systems

Service Categories:

STRATEGY: 1 Agency-wide Automated Systems (Capital Projects)

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
TOTAL, METHOD OF FINANCE :		\$46,782,435	\$92,160,565	\$113,378,636
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2025
TIME: 9:06:48AM

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

GOAL: 6 Office of Community-based Care Transition

OBJECTIVE: 1 Office of Community-based Care Transition

STRATEGY: 1 Office of Community-based Care Transition

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
1001	SALARIES AND WAGES	\$6,096,087	\$7,008,433	\$8,638,305
1002	OTHER PERSONNEL COSTS	\$315,944	\$385,560	\$344,937
2001	PROFESSIONAL FEES AND SERVICES	\$1,194	\$1,181	\$977,715
2003	CONSUMABLE SUPPLIES	\$1,021	\$1,090	\$1,006
2004	UTILITIES	\$73,858	\$73,745	\$119,443
2005	TRAVEL	\$123,607	\$159,489	\$207,145
2006	RENT - BUILDING	\$501	\$845	\$9,170
2009	OTHER OPERATING EXPENSE	\$859,213	\$1,315,553	\$2,627,561
TOTAL, OBJECT OF EXPENSE		\$7,471,425	\$8,945,896	\$12,925,282
Method of Financing:				
1	General Revenue Fund	\$6,810,968	\$8,242,243	\$11,262,194
758	GR Match For Medicaid	\$72,822	\$73,332	\$111,396
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,883,790	\$8,315,575	\$11,373,590
Method of Financing:				
555	Federal Funds			
93.090.050	Guardianship Assistance	\$3,971	\$2,695	\$284
93.658.050	Foster Care Title IV-E Admin @ 50%	\$421,648	\$456,713	\$1,325,523
93.658.075	Foster Care TitleIVE-75% (training)	\$30,128	\$36,386	\$35,823
93.659.050	Adoption Assist Title IV-E Admin	\$59,066	\$61,195	\$78,666
93.778.003	XIX 50%	\$72,822	\$73,332	\$111,396
CFDA Subtotal, Fund	555	\$587,635	\$630,321	\$1,551,692
SUBTOTAL, MOF (FEDERAL FUNDS)		\$587,635	\$630,321	\$1,551,692

3.A. Strategy Level Detail

DATE: 12/2/2025

TIME: 9:06:48AM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Office of Community-based Care Transition

OBJECTIVE: 1 Office of Community-based Care Transition

STRATEGY: 1 Office of Community-based Care Transition

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
TOTAL, METHOD OF FINANCE :		\$7,471,425	\$8,945,896	\$12,925,282
FULL TIME EQUIVALENT POSITIONS:		85.0	89.2	103.5

3.A. Strategy Level Detail

DATE: 12/2/2025
TIME: 9:06:48AM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 7 Prevention Programs

OBJECTIVE: 1 Prevention Programs

STRATEGY: 1 Prevention and Early Intervention Historical Funding

Service Categories:

Service: 28 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,513,496	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$254,748	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,308,881	\$0	\$0
2002	FUELS AND LUBRICANTS	\$11	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,581	\$0	\$0
2004	UTILITIES	\$6,611	\$0	\$0
2005	TRAVEL	\$323,172	\$0	\$0
2006	RENT - BUILDING	\$18,069	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,540	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$7,560,718	\$0	\$0
3001	CLIENT SERVICES	\$87,428,907	\$0	\$0
4000	GRANTS	\$57,032,362	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$158,450,096	\$0	\$0
Method of Financing:				
1	General Revenue Fund	\$86,961,387	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$86,961,387	\$0	\$0
Method of Financing:				
5084	Child Abuse/Neglect Oper	\$4,285,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,285,000	\$0	\$0
Method of Financing:				
325	Coronavirus Relief Fund			
93.590.119	COV19 CBC Abuse Prevention Grants	\$7,879,439	\$0	\$0

3.A. Strategy Level Detail

DATE: 12/2/2025
TIME: 9:06:48AM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 7 Prevention Programs

OBJECTIVE: 1 Prevention Programs

STRATEGY: 1 Prevention and Early Intervention Historical Funding

Service Categories:

Service: 28 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
93.870.119	COV19 MIECHV	\$3,580,752	\$0	\$0
CFDA Subtotal, Fund 325		\$11,460,191	\$0	\$0
555	Federal Funds			
93.434.000	ESSA Preschool Development Grants	\$6,759,119	\$0	\$0
93.556.001	Promoting Safe and Stable Families	\$6,501,997	\$0	\$0
93.556.003	Kinship Navigator Grant	\$1,586,104	\$0	\$0
93.558.000	Temp AssistNeedy Families	\$12,265,549	\$0	\$0
93.590.000	Community-Based Resource	\$6,602,142	\$0	\$0
93.870.000	MIECHV	\$22,028,607	\$0	\$0
CFDA Subtotal, Fund 555		\$55,743,518	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$67,203,709	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$158,450,096	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		85.9	0.0	0.0

3.A. Strategy Level Detail

DATE: 12/2/2025

TIME: 9:06:48AM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$2,487,005,452	\$2,516,888,041	\$2,659,853,838
METHODS OF FINANCE :	\$2,487,005,452	\$2,516,888,041	\$2,659,853,838
FULL TIME EQUIVALENT POSITIONS:	11,937.8	11,882.3	11,701.8

This page is intentionally left blank.

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 01-01-01-01
Agency Goal:	01 Provide Access to DFPS Services by Managing a 24-hour Call Center			
Objective:	01 Provide 24-hour Access to Services Offered by DFPS Programs			
Strategy:	01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation			
Sub-Strategy:	Statewide Intake Direct Delivery Staff			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
	Objects of Expense:			
1001	Salaries and Wages	23,646,110	25,909,633	27,116,035
1002	Other Personnel Costs	1,085,432	1,208,896	777,247
2005	Travel	36,314	36,471	73,093
2009	Other Operating Expense	1,536,511	1,196,097	1,363,525
	Total, Object of Expense	26,304,367	28,351,097	29,329,900
	Method of Financing:			
	General Revenue Fund			
0001	0001 General Revenue	15,444,029	17,471,990	18,601,883
0758	0758 GR- Medicaid Match	94,672	111,987	36,527
	Subtotal, General Revenue Fund	15,538,701	17,583,977	18,638,410
	Federal Funds			
0555	93.558.000 Temporary Assistance to Needy Families	8,710,996	8,710,996	8,714,870
	93.658.050 Title IV-E Foster Care - Administration - 50%	47,900	32,039	27,995
	93.667.000 Title XX Social Services Block Grant	1,912,098	1,912,098	1,912,098
	93.778.003 Medical Assistance Program 50%	94,672	111,987	36,527
	Subtotal, Federal Funds	10,765,666	10,767,120	10,691,490
	Total, Method of Financing	26,304,367	28,351,097	29,329,900
	Number of Positions (FTE)	432.6	446.7	476.7

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola	Sub-Strategy Code: 01-01-01-01		
Agency Goal:	01 Provide Access to DFPS Services by Managing a 24-hour Call Center				
Objective:	01 Provide 24-hour Access to Services Offered by DFPS Programs				
Strategy:	01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation				
Sub-Strategy:	Statewide Intake Direct Delivery Staff				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026	
Sub-strategy Description and Justification:					
<p>This sub-strategy provides the staff resources needed to receive reports of children, elder adults, and persons with disabilities suspected to have been abused, neglected, and exploited. As reports are received, they are assessed and prioritized. Reports meeting statutory definitions of abuse, neglect or exploitation are referred to Child Protective Investigations (CPI), Child Care Investigations (CCI), Adult Protective Services (APS), Child Care Regulation (CCR) as appropriate, for further review or investigation. A copy of each intake of suspected abuse, neglect, or exploitation of a child is also routed to law enforcement.</p> <p>Designated staff are responsible for screening out less serious cases of abuse and neglect if it can be determined after contacting a credible source that the child's safety can be assured without further investigation. Screeners review Priority 2 cases that involve victim children age 6 and older when the intake does not involve a family with an open case. These staff also review all CPI intakes assigned a Priority N level, regardless of age of the child, to ensure intakes marked for closure receive a second review. Every CCI intake received during business hours, and every CCI Priority 2 intake received after hours, is also screened to ensure jurisdiction is appropriate and necessary notifications are made to Child Protective Services.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 261; Texas Administrative Code, Title 40, Chapter 705, and the Texas Human Resources Code, Title 2, Chapter 40, Chapter 42, and Chapter 48. Federal statutory provisions are found in the Social Security Act, Sections 402 and Social Security Act, Section 2001.</p>					

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 01-01-01-02
Agency Goal:	01 Provide Access to DFPS Services by Managing a 24-hour Call Center			
Objective:	01 Provide 24-hour Access to Services Offered by DFPS Programs			
Strategy:	01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation			
Sub-Strategy:	Statewide Intake Program Support and Training			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
	Objects of Expense:			
1001	Salaries and Wages	1,726,252	3,113,648	4,247,547
1002	Other Personnel Costs	217,656	173,302	156,958
2001	Professional Fees And Services	-	33,931	-
2005	Travel	11,068	12,860	15,311
2009	Other Operating Expense	143,296	148,506	166,544
	Total, Object of Expense	2,098,272	3,482,247	4,586,360
	Method of Financing:			
	General Revenue Fund			
0001	0001 General Revenue	1,786,163	3,167,546	4,090,608
0758	0758 GR- Medicaid Match	11,391	13,658	8,301
	Subtotal, General Revenue Fund	1,797,554	3,181,204	4,098,909
	Federal Funds			
0555	93.558.000 Temporary Assistance to Needy Families	243,443	243,443	243,443
	93.658.050 Title IV-E Foster Care - Administration - 50%	5,847	3,905	195,670
	93.667.000 Title XX Social Services Block Grant	40,037	40,037	40,037
	93.778.003 Medical Assistance Program 50%	11,391	13,658	8,301
	Subtotal, Federal Funds	300,718	301,043	487,451
	Total, Method of Financing	2,098,272	3,482,247	4,586,360
	Number of Positions (FTE)	59.7	62.5	73.0

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola	Sub-Strategy Code: 01-01-01-02		
Agency Goal:	01 Provide Access to DFPS Services by Managing a 24-hour Call Center				
Objective:	01 Provide 24-hour Access to Services Offered by DFPS Programs				
Strategy:	01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation				
Sub-Strategy:	Statewide Intake Program Support and Training				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026	
Sub-strategy Description and Justification:					
<p>This sub-strategy includes the program support staff to maintain scheduling software, monitor adherence to schedules, and provide support for the daily operations of Statewide Intake. This sub-strategy also provides for policy and program development related to quality assurance activities for Intake Specialists and supervisors. These functions allow intake staff to accomplish their critical work effectively and efficiently in support of the DFPS mission.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 261; Texas Administrative Code, Title 40, Chapter 705, and the Texas Human Resources Code, Title 2, Chapter 40, Chapter 42, and Chapter 48. Federal statutory provisions are found in the Social Security Act, Sections 402 and Social Security Act, Section 2001.</p>					

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 01-01-01-03
Agency Goal:	01 Provide Access to DFPS Services by Managing a 24-hour Call Center			
Objective:	01 Provide 24-hour Access to Services Offered by DFPS Programs			
Strategy:	01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation			
Sub-Strategy:	Runaway and Youth Helpline			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
	Objects of Expense:			
1001	Salaries and Wages	444,050	486,325	677,030
1002	Other Personnel Costs	27,663	24,248	15,557
2001	Professional Fees And Services	122,134	151,677	97,000
2003	Consumable Supplies	937	4,403	3,900
2005	Travel	5,561	3,630	3,650
2006	Rent - Building	7,250	1,900	5,200
2009	Other Operating Expense	110,316	106,794	149,335
4000	Grants	-	-	2,000,000
	Total, Object of Expense	717,911	778,977	2,951,672
	Method of Financing:			
	General Revenue Fund			
0001	0001 General Revenue	717,911	778,977	2,951,672
	Subtotal, General Revenue Fund	717,911	778,977	2,951,672
	Federal Funds			
	Subtotal, Federal Funds	-	-	-
	Total, Method of Financing	717,911	778,977	2,951,672
	Number of Positions (FTE)	10.6	11.6	13.7

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola	Sub-Strategy Code: 01-01-01-03		
Agency Goal:	01 Provide Access to DFPS Services by Managing a 24-hour Call Center				
Objective:	01 Provide 24-hour Access to Services Offered by DFPS Programs				
Strategy:	01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation				
Sub-Strategy:	Runaway and Youth Helpline				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026	
Sub-strategy Description and Justification:					
<p>This sub-strategy includes costs for the Texas Youth and Parent Helplines and the Baby Moses Hotline. The Youth and Parent Helplines are the only statewide crisis intervention and runaway toll-free prevention telephone service specifically available for youth and families. Helpline staff and community volunteers work closely with schools, social service agencies and juvenile delinquency prevention programs to provide callers with 24-hour crisis intervention, information, and referral services. The Runaway Helpline was established in 1972, and the Texas Youth Helpline was established in 1998. In 2013 DFPS merged the Runaway and Texas Youth Helpline and websites. In 2014, the hotline added the ability to communicate via text and chat in hopes of reaching young people and others who prefer to communicate electronically. In 2022, the Texas Parent Helpline was launched to serve the needs of parents with younger children. Those who contact the hotline receive information on shelter, food, counseling, medical assistance, transportation, and other services. The helpline databases contain approximately 2,000 listings of state and local resources. Communication with family and family reunification are encouraged. In 2025, the Baby Moses Hotline was launched as a public awareness campaign to ensure that parents in Texas have access to information regarding the Safe Haven Law and related public and private resources.</p> <p>A trained volunteer workforce assists a small state staff in handling contacts 24/7. Helpline advocates respond to approximately 46,500 contacts annually (calls, texts, on-line chats). The Texas Legislature appropriated 2.0 FTEs and funds to manage the Baby Moses Hotline.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Ch 264 and 265; Human Resources Code, Title 2, Ch 40. Family Code, Title 5, Ch 264 and 265; and Human Resources Code, Title 2, Ch 40.</p>					

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 01-01-01-04
Agency Goal:	01 Provide Access to DFPS Services by Managing a 24-hour Call Center			
Objective:	01 Provide 24-hour Access to Services Offered by DFPS Programs			
Strategy:	01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation			
Sub-Strategy:	Statewide Intake - Allocated Support Costs			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
	Objects of Expense:			
1001	Salaries and Wages	512,583	515,134	560,582
1002	Other Personnel Costs	725,790	449,797	556,019
2001	Professional Fees And Services	7,531	7,420	8,517
2003	Consumable Supplies	15,962	17,670	18,107
2004	Utilities	252,222	238,828	269,855
2005	Travel	27,839	42,269	31,483
2006	Rent - Building	185	575	4,799
2009	Other Operating Expense	4,708,542	4,220,486	4,822,374
	Total, Object of Expense	6,250,654	5,492,179	6,271,736
	Method of Financing:			
	General Revenue Fund			
0001	0001 General Revenue	4,497,709	3,760,173	4,416,903
0758	0758 GR- Medicaid Match	30,325	21,307	12,566
	Subtotal, General Revenue Fund	4,528,034	3,781,480	4,429,469
	Federal Funds			
0555	93.558.000 Temporary Assistance to Needy Families	1,382,067	1,382,067	1,378,193
	93.658.050 Title IV-E Foster Care - Administration - 50%	8,999	6,096	150,279
	93.667.000 Title XX Social Services Block Grant	301,229	301,229	301,229
	93.778.003 Medical Assistance Program 50%	30,325	21,307	12,566
	Subtotal, Federal Funds	1,722,620	1,710,699	1,842,267
	Total, Method of Financing	6,250,654	5,492,179	6,271,736
	Number of Positions (FTE)	6.7	6.4	7.6

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola	Sub-Strategy Code: 01-01-01-04		
Agency Goal:	01 Provide Access to DFPS Services by Managing a 24-hour Call Center				
Objective:	01 Provide 24-hour Access to Services Offered by DFPS Programs				
Strategy:	01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation				
Sub-Strategy:	Statewide Intake - Allocated Support Costs				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026	
Sub-strategy Description and Justification: <p>This sub-strategy contains the allocated share of agency support costs, including staff and overhead, attributable to Statewide Intake. Agency staff performing certain functions that benefit more than one program are pooled and allocated to the individual program strategies based on headcounts. The overhead costs include office supplies, building maintenance, mail distribution, postage, and telecommunications.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 261; Texas Administrative Code, Title 40, Chapter 705, and the Texas Human Resources Code, Title 2, Chapter 40, Chapter 42, and Chapter 48.</p>					

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-01-01
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System			
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
Strategy:	01 Provide Direct Delivery Staff for Child Protective Services			
Sub-Strategy:	CPS Direct Delivery Investigation Functional Unit			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
	Objects of Expense:			
1001	Salaries and Wages	212,028,627	217,180,683	227,158,780
1002	Other Personnel Costs	3,651,630	6,830,543	3,595,519
2001	Professional Fees And Services	160,870	159,809	142,368
2003	Consumable Supplies	30,125	10,788	30,713
2005	Travel	23,531,559	23,102,981	27,579,559
2006	Rent - Building	196,181	188,717	169,534
2009	Other Operating Expense	18,733,240	21,186,470	19,895,839
3001	Client Services	42,677	102,656	106,588
3002	Food For Persons - Wards Of State	15,868	18,233	19,218
4000	Grants	-	-	500,000
	Total, Object of Expense	258,390,777	268,780,880	279,198,118
	Method of Financing:			
	General Revenue Fund			
0001	0001 General Revenue	150,477,702	185,080,435	202,908,212
0758	0758 GR- Medicaid Match	2,555,507	2,568,382	2,097,096
	Subtotal, General Revenue Fund	153,033,209	187,648,817	205,005,308
	Federal Funds			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	128,609	85,416	-
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	585,608	518,577	602,022
	93.558.000 Temporary Assistance to Needy Families	71,578,956	51,784,941	51,473,027
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	11,553,164	6,699,807	6,678,766
	93.658.050 Title IV-E Foster Care - Administration - 50%	14,986,868	15,345,498	10,786,265
	93.658.075 Title IV-E Foster Care-Training-75%	1,844,727	2,005,811	1,114,804
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	2,124,129	2,123,631	1,440,830
	93.778.003 Medical Assistance Program 50%	2,555,507	2,568,382	2,097,096
	Subtotal, Federal Funds	105,357,568	81,132,063	74,192,810
	Total, Method of Financing	258,390,777	268,780,880	279,198,118
	Number of Positions (FTE)	3,787.6	3,876.8	3,988.0

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola	Sub-Strategy Code: 02-01-01-01		
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System				
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
Strategy:	01 Provide Direct Delivery Staff for Child Protective Services				
Sub-Strategy:	CPS Direct Delivery Investigation Functional Unit				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026	
Sub-strategy Description and Justification: <p>CPI Investigators assess the risk to the child; provide protective services to ensure the child's safety during and after the investigation, which may include removal; interview children, parents, alleged perpetrators, and collateral contacts; may arrange for medical, psychological, or psychiatric examinations; perform home visits; and complete documentation. The Investigation stage ends with a disposition for each allegation, assessment of the risk of mistreatment, and the decision to provide further protective services or close the case. An intake progressed to the Alternative Response stage of services does not result in a disposition but does include other items noted for Investigations.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 261; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the SSA, Sections 402, 422 and 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356 and 1357.</p>					

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-01-02
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System			
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
Strategy:	01 Provide Direct Delivery Staff for Child Protective Services			
Sub-Strategy:	CPS Direct Delivery Family Based Safety Services Functional Unit			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
	Objects of Expense:			
1001	Salaries and Wages	73,849,672	83,812,192	81,780,706
1002	Other Personnel Costs	1,272,931	2,720,219	1,503,281
2003	Consumable Supplies	779	513	831
2005	Travel	3,342,269	9,381,281	10,807,582
2009	Other Operating Expense	992,547	3,303,861	1,558,192
3001	Client Services	3,800,208	5,420,401	512,538
3002	Food For Persons - Wards Of State	2,266	13,426	12,373
	Total, Object of Expense	83,260,672	104,651,893	96,175,503
	Method of Financing:			
	General Revenue Fund			
0001	0001 General Revenue	54,852,069	71,129,349	70,726,498
0758	0758 GR- Medicaid Match	643,889	662,706	637,298
	Subtotal, General Revenue Fund	55,495,958	71,792,055	71,363,796
	Federal Funds			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	32,381	22,039	-
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	5,977,018	8,260,775	6,135,071
	93.556.005 Title IV-B, Part 2 Promoting Safe and Stable Families - FFTA	3,783,629	5,364,582	460,068
	93.558.000 Temporary Assistance to Needy Families	7,535,453	7,535,453	7,535,453
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	5,012,891	5,989,267	5,989,267
	93.658.050 Title IV-E Foster Care - Administration - 50%	3,778,510	3,959,515	3,277,899
	93.658.075 Title IV-E Foster Care-Training-75%	465,003	517,551	338,785
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	535,940	547,950	437,866
	93.778.003 Medical Assistance Program 50%	643,889	662,706	637,298
	Subtotal, Federal Funds	27,764,714	32,859,838	24,811,707
	Total, Method of Financing	83,260,672	104,651,893	96,175,503
	Number of Positions (FTE)	1,324.8	1,398.9	1,465.9

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola	Sub-Strategy Code: 02-01-01-02		
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System				
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
Strategy:	01 Provide Direct Delivery Staff for Child Protective Services				
Sub-Strategy:	CPS Direct Delivery Family Based Safety Services Functional Unit				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026	
Sub-strategy Description and Justification: <p>Family Based Safety Services (FBSS) provides protective services to children/families when the safety of the children can be assured without a removal of the child. FBSS is provided in three intensity levels: regular, moderate, and intense. Families with higher risk receive moderate or intense services. The alternative to providing moderate services may be to obtain a court order to remove the child from the home. Intensive services are provided to families that need the most assistance to protect a child from abuse or neglect in the immediate or short-term future. The alternative to providing intensive services is to obtain a court order to remove the child from the home.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402, 422 and 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356 and 1357.</p>					

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-01-03
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System			
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
Strategy:	01 Provide Direct Delivery Staff for Child Protective Services			
Sub-Strategy:	CPS Direct Delivery Conservatorship Functional Unit			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
	Objects of Expense:			
1001	Salaries and Wages	144,268,646	133,407,097	98,553,971
1002	Other Personnel Costs	2,441,798	3,279,029	1,794,508
2001	Professional Fees And Services	4,310,138	4,531,867	4,320,366
2003	Consumable Supplies	1,272	1,105	1,040
2005	Travel	13,325,291	18,389,384	16,765,770
2009	Other Operating Expense	1,750,110	1,973,812	1,521,641
3001	Client Services	2,697,513	2,909,458	1,305,641
3002	Food For Persons - Wards Of State	915,222	973,749	435,853
	Total, Object of Expense	169,709,990	165,465,501	124,698,790
	Method of Financing:			
	General Revenue Fund			
0001	0001 General Revenue	114,631,787	98,238,888	74,921,120
0758	0758 GR- Medicaid Match	1,511,268	868,169	746,553
	Subtotal, General Revenue Fund	116,143,055	99,107,057	75,667,673
	Federal Funds			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	74,745	28,872	-
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	458,865	312,274	389,231
	93.558.000 Temporary Assistance to Needy Families	37,810,916	53,255,160	37,813,650
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	2,423,586	5,311,019	5,332,060
	93.658.050 Title IV-E Foster Care - Administration - 50%	8,904,963	5,187,109	3,839,830
	93.658.075 Title IV-E Foster Care-Training-75%	1,090,471	678,007	396,865
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	1,292,121	717,834	512,928
	93.778.003 Medical Assistance Program 50%	1,511,268	868,169	746,553
	Subtotal, Federal Funds	53,566,935	66,358,444	49,031,117
	Total, Method of Financing	169,709,990	165,465,501	124,698,790
	Number of Positions (FTE)	2,107.3	1,811.2	1,358.5

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola	Sub-Strategy Code: 02-01-01-03		
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System				
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
Strategy:	01 Provide Direct Delivery Staff for Child Protective Services				
Sub-Strategy:	CPS Direct Delivery Conservatorship Functional Unit				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026	
Sub-strategy Description and Justification: <p>A child in the managing conservatorship of DFPS or who meets the eligibility for extended foster care has been removed from his or her own home is assigned a substitute care caseworker responsible for developing and carrying out a child case plan which addresses information such as the permanency goal, the target date for achieving the goal, the estimated length of stay in substitute care, the child's educational, medical, dental and behavioral health needs, and the services planned to meet those needs during the child's stay in substitute care. The child's case plan must be filed with the Court that has continuing jurisdiction over the legal case and the caseworker must keep legal stakeholders apprised of changes in the child's case or the child's placement and must participate in all court hearings. To ensure child safety, permanency and well-being, the caseworker must have a minimum number of face-to-face contacts with the child, the majority of the visits taking place in the child's residence. The substitute care stage of service may also include services provided while the child is in a monitored return, placed in the child's home of origin without the transfer of legal conservatorship from DFPS.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapters 263, 264, and 266; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402, 422, 432, 471, 472, and 473; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356, and 1357.</p>					

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-01-04
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System			
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
Strategy:	01 Provide Direct Delivery Staff for Child Protective Services			
Sub-Strategy:	CPS Direct Delivery Foster Adoption Functional Unit			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
	Objects of Expense:			
1001	Salaries and Wages	4,785,787	3,649,249	4,525,230
1002	Other Personnel Costs	110,495	129,042	122,800
2003	Consumable Supplies	1,169	2,132	2,000
2005	Travel	278,517	238,620	336,817
2009	Other Operating Expense	61,068	47,072	160,447
3001	Client Services	81	56	834
3002	Food For Persons - Wards Of State	118	67	110
	Total, Object of Expense	5,237,235	4,066,238	5,148,238
	Method of Financing:			
	General Revenue Fund			
0001	0001 General Revenue	3,030,345	1,782,526	2,794,741
0758	0758 GR- Medicaid Match	41,979	16,205	27,136
	Subtotal, General Revenue Fund	3,072,324	1,798,731	2,821,877
	Federal Funds			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	2,098	538	-
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	18,167	17,087	13,598
	93.558.000 Temporary Assistance to Needy Families	1,692,573	1,692,573	1,694,769
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	95,792	418,224	418,224
	93.658.050 Title IV-E Foster Care - Administration - 50%	247,907	96,826	139,566
	93.658.075 Title IV-E Foster Care-Training-75%	30,286	12,655	14,425
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	36,109	13,399	18,643
	93.778.003 Medical Assistance Program 50%	41,979	16,205	27,136
	Subtotal, Federal Funds	2,164,911	2,267,507	2,326,361
	Total, Method of Financing	5,237,235	4,066,238	5,148,238
	Number of Positions (FTE)	84.9	57.6	68.0

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola	Sub-Strategy Code: 02-01-01-04		
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System				
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
Strategy:	01 Provide Direct Delivery Staff for Child Protective Services				
Sub-Strategy:	CPS Direct Delivery Foster Adoption Functional Unit				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026	
Sub-strategy Description and Justification:					
<p>The Foster and Adoptive Home Development (FAD) stage of service begins with the receipt of an inquiry about providing foster or adoptive parenting services to children in the conservatorship of DFPS. Services include screening, training, and study of appropriate candidates. Continued support, training of certified homes, and matching of homes with children needing placement is also included. The stage ends with the denial of certification or withdrawal from the DFPS program and case closure, or with the consummation of the adoption and subsequent closure of the Adoptive home.</p> <p>In this sub-strategy, DFPS staff recruit, train, license, and support foster and adoptive homes for children in the managing conservatorship of DFPS. These DFPS homes complement the homes that are available through the residential contracting process.</p> <p>CPS FAD staff in legacy regions operate as a Child Placing Agency and are subject to requirements within Minimum Standards governing requirements. Each region develops a recruitment and retention plan for foster and adoptive homes that coordinates needs of children within the region and foster/adoptive home capacity.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapters 162 and 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Section 472; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356 and 1357.</p>					

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-01-05
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System			
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
Strategy:	01 Provide Direct Delivery Staff for Child Protective Services			
Sub-Strategy:	CPS Direct Delivery Kinship			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
	Objects of Expense:			
1001	Salaries and Wages	10,671,267	10,863,135	9,335,924
1002	Other Personnel Costs	485,754	393,941	248,705
2005	Travel	368,007	658,324	513,775
2009	Other Operating Expense	138,532	135,730	118,658
3001	Client Services	1,413	2,016	47,930
3002	Food For Persons - Wards Of State	496	1,080	917
	Total, Object of Expense	11,665,469	12,054,226	10,265,909
	Method of Financing:			
	General Revenue Fund			
0001	0001 General Revenue	8,778,304	9,042,798	7,560,710
0758	0758 GR- Medicaid Match	118,373	101,189	79,328
	Subtotal, General Revenue Fund	8,896,677	9,143,987	7,640,038
	Federal Funds			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	5,904	3,366	-
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	17,415	14,639	18,090
	93.558.000 Temporary Assistance to Needy Families	1,628,112	1,628,112	1,628,112
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	113,586	395,661	395,661
	93.658.050 Title IV-E Foster Care - Administration - 50%	698,216	604,581	408,009
	93.658.075 Title IV-E Foster Care-Training-75%	85,296	79,024	42,170
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	101,890	83,667	54,501
	93.778.003 Medical Assistance Program 50%	118,373	101,189	79,328
	Subtotal, Federal Funds	2,768,792	2,910,239	2,625,871
	Total, Method of Financing	11,665,469	12,054,226	10,265,909
	Number of Positions (FTE)	162.1	140.6	123.0

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola	Sub-Strategy Code: 02-01-01-05		
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System				
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
Strategy:	01 Provide Direct Delivery Staff for Child Protective Services				
Sub-Strategy:	CPS Direct Delivery Kinship				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026	
Sub-strategy Description and Justification:					
<p>DFPS supports the placement of children in kinship if they are removed from their home and placed with relative or fictive kin who are not verified as a foster home. Responsibilities of the Kinship Development Worker include continually assessing strengths and needs of kinship families and providing ongoing support and training to kinship caregivers, assisting in the development of the permanency plan for the children, and working with other DFPS staff to assure that the needs of children placed in the kinship home are met and most importantly to ensure that the best interest of the children are served.</p> <p>Kinship Development Workers assist interested and eligible kinship caregivers in becoming verified for the purposes of obtaining permanent managing conservatorship of their kinship children with the support of Permanency Care Assistance payments. Kinship Development Workers also assist kinship caregivers with obtaining Relative and Other Designated Caregiver Assistance support and access the TANF Grandparent resources.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402, 422, 432, 471, 472, and 473; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356, and 1357.</p>					

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-01-06
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System			
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
Strategy:	01 Provide Direct Delivery Staff for Child Protective Services			
Sub-Strategy:	CPS Direct Delivery Legal			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
	Objects of Expense:			
1001	Salaries and Wages	7,808,442	10,269,428	14,119,095
1002	Other Personnel Costs	118,697	202,055	275,045
2003	Consumable Supplies	1,962	1,656	1,511
2005	Travel	132,579	283,836	273,114
2009	Other Operating Expense	79,405	109,047	160,067
	Total, Object of Expense	8,141,085	10,866,022	14,828,832
	Method of Financing:			
	General Revenue Fund			
0001	0001 General Revenue	5,827,788	8,428,647	12,226,016
0758	0758 GR- Medicaid Match	76,402	85,781	116,062
	Subtotal, General Revenue Fund	5,904,190	8,514,428	12,342,078
	Federal Funds			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	4,262	3,403	751
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	146,674	155,981	146,674
	93.558.000 Temporary Assistance to Needy Families	1,395,750	1,378,516	1,395,750
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	25,628	51,657	51,657
	93.658.050 Title IV-E Foster Care - Administration - 50%	520,843	601,636	690,501
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	67,336	74,620	85,359
	93.778.003 Medical Assistance Program 50%	76,402	85,781	116,062
	Subtotal, Federal Funds	2,236,895	2,351,594	2,486,754
	Total, Method of Financing	8,141,085	10,866,022	14,828,832
	Number of Positions (FTE)	114.0	131.8	145.0

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola	Sub-Strategy Code: 02-01-01-06		
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System				
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
Strategy:	01 Provide Direct Delivery Staff for Child Protective Services				
Sub-Strategy:	CPS Direct Delivery Legal				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026	
Sub-strategy Description and Justification:					
<p>Attorneys and legal support staff provide the legal services that are integral to the direct delivery of CPI and CPS delivered in the field - from the initial investigation, through removal of the child when necessary for the child's protection, reunification of a child with parents or termination of parental rights when reunification is not possible, and permanency through adoption or transfer of permanent managing conservatorship. Examples of the services performed include the provision of case-specific legal counsel, the in-court representation of the department in suits affecting the parent-child relationship filed in county and district courts; the appeal of these cases or preparation of or response to writs of mandamus or other original proceedings before the Texas Courts of Appeal and the Texas Supreme Court; and the provision of legal training to agency staff and local county and district attorneys regarding the presentation of a CPI/CPS legal case.</p> <p>State statutory provisions are found in Texas Family Code, Title 5, Chapters 161, 162, 262, 263 and 264, and Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402, 422, 432, 471, 472, and 473; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356, and 1357.</p>					

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-01-07
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System			
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
Strategy:	01 Provide Direct Delivery Staff for Child Protective Services			
Sub-Strategy:	CPS Direct Delivery Other			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
	Objects of Expense:			
1001	Salaries and Wages	43,989,015	56,450,859	55,189,966
1002	Other Personnel Costs	1,461,910	2,477,915	1,702,806
2001	Professional Fees And Services	1,006,248	1,701,000	732,564
2003	Consumable Supplies	40,687	40,114	40,000
2005	Travel	1,719,835	6,623,162	1,005,288
2006	Rent - Building	28,188	23,930	5,357
2009	Other Operating Expense	13,348,600	11,437,298	699,492
3001	Client Services	7,184,549	5,807,817	62,355
3002	Food For Persons - Wards Of State	6,017	70,327	5,916
4000	Grants	4,558	4,142	8,792
	Total, Object of Expense	68,789,607	84,636,564	59,452,536
	Method of Financing:			
	General Revenue Fund			
0001	0001 General Revenue	57,194,251	72,550,320	47,873,949
0758	0758 GR- Medicaid Match	512,167	547,538	507,756
	Subtotal, General Revenue Fund	57,706,418	73,097,858	48,381,705
	Federal Funds			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	25,227	18,212	-
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	43,540	48,552	43,849
	93.556.002 Title IV-B, Part 2 Promoting Safe and Stable Families-Caseworker Visits	1,637,280	1,716,677	1,719,946
	93.558.000 Temporary Assistance to Needy Families	4,059,656	4,059,478	4,059,656
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	911,366	992,368	992,368
	93.658.050 Title IV-E Foster Care - Administration - 50%	3,071,863	3,271,417	3,119,682
	93.658.075 Title IV-E Foster Care-Training-75%	381,790	427,602	269,922
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	435,742	452,720	348,860
	93.778.003 Medical Assistance Program 50%	512,167	547,538	507,756
	Subtotal, Federal Funds	11,078,631	11,534,564	11,062,039
	Other Expense			

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola	Sub-Strategy Code: 02-01-01-07		
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System				
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
Strategy:	01 Provide Direct Delivery Staff for Child Protective Services				
Sub-Strategy:	CPS Direct Delivery Other				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026	
0802	0802 License Plate Trust Fund	4,558	4,142	8,792	
	Subtotal, Other Funds	4,558	4,142	8,792	
	Total, Method of Financing	68,789,607	84,636,564	59,452,536	
	Number of Positions (FTE)	743.3	848.7	720.8	
Sub-strategy Description and Justification:					
<p>This sub-strategy contains the direct delivery staff who directly support and contribute to the success of the functional units. This includes Family Group Decision Making staff who support the family and caseworker through effective coordination of conferences and family team meetings; Permanency staff who facilitate more timely and appropriate permanency outcomes for children in care; Centralized Placement Unit staff who obtain foster care group home placement through a centralized and streamlined regional approach; Local Permanency Specialists who permit more regular and focused visits for children placed outside of their home regions; and Subject Matter Experts who assist staff as they navigate complex issues associated with children in conservatorship, such as Education Specialists, Nurse Consultants, and Developmental Disability Specialists. Additionally, it includes staff producing data and reports to aid in real-time performance measurement and decision-making and Regional Systems Improvement staff who work with regional leadership to understand how regional systems are functioning, and when areas needing improvement are identified, identifying root causes, crafting actionable plans and reporting on progress.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402, 422, 432, 471, 472, and 473; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356, and 1357.</p>					

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-01-08
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System			
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
Strategy:	01 Provide Direct Delivery Staff for Child Protective Services			
Sub-Strategy:	CPS Direct Delivery Contributed Staff			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
	Objects of Expense:			
1001	Salaries and Wages	8,253,215	7,113,308	6,575,370
1002	Other Personnel Costs	147,800	197,350	132,782
2005	Travel	303,216	298,606	427,032
2009	Other Operating Expense	127,711	118,166	167,703
3001	Client Services	2,585	2,461	2,463
3002	Food For Persons - Wards Of State	145	187	206
	Total, Object of Expense	8,834,672	7,730,078	7,305,556
	Method of Financing:			
	General Revenue Fund			
0758	0758 GR- Medicaid Match	69,482	50,049	-
	Subtotal, General Revenue Fund	69,482	50,049	-
	Federal Funds			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	3,473	1,666	-
	93.558.000 Temporary Assistance to Needy Families	1,393,200	1,391,529	1,658,968
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	700	-	-
	93.658.050 Title IV-E Foster Care - Administration - 50%	408,519	299,044	-
	93.658.075 Title IV-E Foster Care-Training-75%	50,057	39,089	-
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	58,625	41,383	-
	93.778.003 Medical Assistance Program 50%	69,482	50,049	-
	Subtotal, Federal Funds	1,984,056	1,822,760	1,658,968
	Other Expense			
0666	0666 Appropriated Receipts	6,781,134	5,857,269	5,646,588
	Subtotal, Other Funds	6,781,134	5,857,269	5,646,588
	Total, Method of Financing	8,834,672	7,730,078	7,305,556
	Number of Positions (FTE)	109.4	108.9	114.0

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola	Sub-Strategy Code: 02-01-01-08		
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System				
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
Strategy:	01 Provide Direct Delivery Staff for Child Protective Services				
Sub-Strategy:	CPS Direct Delivery Contributed Staff				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026	
Sub-strategy Description and Justification:					
<p>County governments and non-county entities contribute funding for DFPS staff to provide direct delivery services including investigation of child abuse and neglect reports, in-home services to child victims and their families and substitute care services to children in DFPS conservatorship and their families. This community collaboration allows federal entitlement funding for child welfare services to be matched by county government funds in lieu of state funds, thereby enhancing the services to children and families in these local areas.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapters 161, 162, 261, 262, 263, 264, and 266; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402, 422, 432, 471, 472, and 473; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356, and 1357.</p>					

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-01-09
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System			
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
Strategy:	01 Provide Direct Delivery Staff for Child Protective Services			
Sub-Strategy:	CPS Community-Based Care			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
	Objects of Expense:			
1001	Salaries and Wages	203,804	268,903	525,521
1002	Other Personnel Costs	1,080	7,625	10,655
2001	Professional Fees And Services	7,923,694	9,601,488	9,806,612
2005	Travel	1,069	5,349	2,250
2009	Other Operating Expense	8,667	27,471	31,787
3001	Client Services	164,630,861	217,341,823	255,269,839
	Total, Object of Expense	172,769,175	227,252,659	265,646,664
	Method of Financing:			
	General Revenue Fund			
0001	0001 General Revenue	159,648,597	209,717,112	243,640,671
0758	0758 GR- Medicaid Match	1,421,148	1,823,216	2,581,821
	Subtotal, General Revenue Fund	161,069,745	211,540,328	246,222,492
	Federal Funds			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	72,802	60,712	8,164
	93.658.050 Title IV-E Foster Care - Administration - 50%	8,090,151	10,906,144	14,299,026
	93.658.075 Title IV-E Foster Care-Training-75%	1,017,954	1,414,225	700,034
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	1,097,375	1,508,034	1,835,127
	93.778.003 Medical Assistance Program 50%	1,421,148	1,823,216	2,581,821
	Subtotal, Federal Funds	11,699,430	15,712,331	19,424,172
	Total, Method of Financing	172,769,175	227,252,659	265,646,664
	Number of Positions (FTE)	3.3	4.3	6.0

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola	Sub-Strategy Code: 02-01-01-09		
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System				
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
Strategy:	01 Provide Direct Delivery Staff for Child Protective Services				
Sub-Strategy:	CPS Community-Based Care				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026	
Sub-strategy Description and Justification:					
<p>This sub-strategy contains the staff who provide oversight and infrastructure support of Single Source Continuum Contractors (SSCC) under Community-based Care (CBC). As CBC expands statewide, these staff are critical to ensuring high-quality oversight of foster care and services for children and families. As the single state agency for Title IV-E of the Social Security Act, DFPS has responsibility for ensuring there is an appropriate plan of care for each child in conservatorship, activities to improve the home of the child or identify and work toward a permanency plan for the child. The State agency must actively supervise the various activities performed by a contractor or other agency. This supervision includes case plan assessment and case review function and adherence to the requirements of the Social Security Act, Federal rules, regulations and policy interpretations in operation of the foster care maintenance program. Case Management Oversight staff are responsible for ensuring that services provided by the SSCC meet all state and federal requirements. Staff provide critical assistance on cases during transition to CBC and will continue to perform the oversight function after an SSCC is fully operational by evaluating key metrics, performing case reads, and offering continual technical assistance. Also included in this strategy are network support payments to the SSCCs for system enhancements for children other than those in paid foster care. These payments support new costs to the system for capacity/network development and oversight, community engagement and IT systems requirements.</p>					

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-01-10
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System			
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
Strategy:	01 Provide Direct Delivery Staff for Child Protective Services			
Sub-Strategy:	CPS Direct Delivery Child Care Facility Investigations			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
	Objects of Expense:			
1001	Salaries and Wages	11,009,552	11,528,645	11,501,717
1002	Other Personnel Costs	188,088	427,408	233,310
2005	Travel	795,873	1,012,226	1,855,865
2009	Other Operating Expense	118,462	226,145	226,599
	Total, Object of Expense	12,111,975	13,194,424	13,817,491
	Method of Financing:			
	General Revenue Fund			
0001	0001 General Revenue	11,335,704	12,420,269	13,043,336
0758	0758 GR- Medicaid Match	281	-	-
	Subtotal, General Revenue Fund	11,335,985	12,420,269	13,043,336
	Federal Funds			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	14	-	-
	93.658.050 Title IV-E Foster Care - Administration - 50%	1,653	-	-
	93.658.075 Title IV-E Foster Care-Training-75%	203	-	-
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	236	-	-
	93.667.000 Title XX Social Services Block Grant	773,603	774,155	774,155
	93.778.003 Medical Assistance Program 50%	281	-	-
	Subtotal, Federal Funds	775,990	774,155	774,155
	Total, Method of Financing	12,111,975	13,194,424	13,817,491
	Number of Positions (FTE)	177.0	180.2	175.0

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola	Sub-Strategy Code: 02-01-01-10		
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System				
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
Strategy:	01 Provide Direct Delivery Staff for Child Protective Services				
Sub-Strategy:	CPS Direct Delivery Child Care Facility Investigations				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026	
Sub-strategy Description and Justification:					
<p>This sub-strategy funds the investigation of reports alleging child abuse and neglect and reports of serious incidents in which children are injured or are otherwise considered at risk in child-care operations.</p> <p>Statutory provisions are found in the Human Resources Code, Chapters 40 and the Texas Family Code Title 5, Chapter 261. Federal statutory provisions are found in the Social Security Act, Sections 2001; and the Child Care and Development Block Grant Act of 1990, as amended, 42 U.S.C 9858.</p>					

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-01-11
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System			
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
Strategy:	01 Provide Direct Delivery Staff for Child Protective Services			
Sub-Strategy:	CPS Direct Delivery - Allocated Support Costs			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
	Objects of Expense:			
1001	Salaries and Wages	11,458,090	10,598,125	11,968,492
1002	Other Personnel Costs	10,553,855	7,900,722	9,630,036
2001	Professional Fees And Services	182,477	128,831	146,365
2003	Consumable Supplies	92,950	47,848	13,287
2004	Utilities	11,094,003	9,614,543	9,753,575
2005	Travel	856,279	760,798	590,478
2006	Rent - Building	1,466	12,397	82,147
2009	Other Operating Expense	97,395,112	85,562,491	88,849,869
	Total, Object of Expense	131,634,232	114,625,755	121,034,249
	Method of Financing:			
	General Revenue Fund			
0001	0001 General Revenue	98,512,618	83,912,274	89,516,243
0758	0758 GR- Medicaid Match	1,580,274	954,674	1,130,708
	Subtotal, General Revenue Fund	100,092,892	84,866,948	90,646,951
	Federal Funds			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	96,449	32,452	107
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	1,235,378	1,188,515	1,134,130
	93.558.000 Temporary Assistance to Needy Families	19,165,300	18,899,710	18,869,015
	93.658.050 Title IV-E Foster Care - Administration - 50%	6,242,072	5,669,188	6,336,490
	93.658.075 Title IV-E Foster Care-Training-75%	562,967	727,802	591,859
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	1,060,841	786,579	777,705
	93.667.000 Title XX Social Services Block Grant	164,387	163,835	163,835
	93.778.003 Medical Assistance Program 50%	1,580,274	954,674	1,130,708
	Subtotal, Federal Funds	30,107,668	28,422,755	29,003,849
	Other Expense			
0666	0666 Appropriated Receipts	1,433,672	1,336,052	1,383,449
	Subtotal, Other Funds	1,433,672	1,336,052	1,383,449
	Total, Method of Financing	131,634,232	114,625,755	121,034,249

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola	Sub-Strategy Code: 02-01-01-11		
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System				
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
Strategy:	01 Provide Direct Delivery Staff for Child Protective Services				
Sub-Strategy:	CPS Direct Delivery - Allocated Support Costs				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026	
	Number of Positions (FTE)	149.2	148.3	149.7	
Sub-strategy Description and Justification:					
<p>This sub-strategy contains the allocated share of agency support costs, including staff and overhead, attributable to CPI and CPS Direct Delivery. Agency staff performing certain functions that benefit more than one program are pooled and allocated to the individual program strategies based on headcounts. The overhead costs include office supplies, building maintenance, mail distribution, postage, and telecommunications.</p>					

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-02-01
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System			
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
Strategy:	02 Provide Program Support for Child Protective Services			
Sub-Strategy:	Preparation for Adult Living Staff			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
	Objects of Expense:			
1001	Salaries and Wages	2,681,181	3,325,950	1,335,852
1002	Other Personnel Costs	172,380	125,602	74,609
2005	Travel	149,328	268,305	167,620
2009	Other Operating Expense	845,277	1,012,146	37,290
3001	Client Services	7,666	17,697	15,457
3002	Food For Persons - Wards Of State	2,054	7,157	5,147
	Total, Object of Expense	3,857,886	4,756,857	1,635,975
	Method of Financing:			
	General Revenue Fund			
0001	0001 General Revenue	767,388	1,824,497	1,044,579
	Subtotal, General Revenue Fund	767,388	1,824,497	1,044,579
	Federal Funds			
0555	93.599.000 Title IV-E Chafee Education and Training Vouchers Program	51,046	51,596	55,281
	93.674.000 Chafee Foster Care Independence Program	3,039,452	2,880,764	536,115
	Subtotal, Federal Funds	3,090,498	2,932,360	591,396
	Total, Method of Financing	3,857,886	4,756,857	1,635,975
	Number of Positions (FTE)	49.2	43.7	45.0

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola	Sub-Strategy Code: 02-01-02-01		
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System				
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
Strategy:	02 Provide Program Support for Child Protective Services				
Sub-Strategy:	Preparation for Adult Living Staff				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026	
Sub-strategy Description and Justification:					
<p>DFPS provides Preparation for Adult Living (PAL) program services to help youth aging out of foster care prepare for a successful transition to adult living by ensuring these youth receive the necessary tools, resources, supports, and community connections. PAL staff provides supportive casework services for youth ages 14 to 21. PAL staff ensures referral and utilization of mandatory services such as PAL Life Skills training and support, Circles of Support, Return to Care, Extended Care and STAR Health Medical Services. PAL staff also oversees assistance for youth ages 18 to 21 provided by contractors, such as delivery of transitional living allowances for youth, aftercare services, and educational/vocational assistance. Young adults who initially opt out of services available to them utilize PAL staff as their contact resources when their circumstances or decisions change, and the services require initiation.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Section 477.</p>					

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-02-02
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System			
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
Strategy:	02 Provide Program Support for Child Protective Services			
Sub-Strategy:	CPS Program Support and Training			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
	Objects of Expense:			
1001	Salaries and Wages	28,979,512	31,207,092	34,470,785
1002	Other Personnel Costs	1,266,470	1,562,737	941,429
2001	Professional Fees And Services	19,313,245	14,561,551	16,234,828
2003	Consumable Supplies	9,428	1,341	8,457
2005	Travel	1,473,920	1,527,689	1,373,132
2006	Rent - Building	18,620	129,943	11,420
2009	Other Operating Expense	5,530,999	5,401,814	11,341,387
3001	Client Services	9,122,063	7,773,059	18,662,895
3002	Food For Persons - Wards Of State	-	634	634
4000	Grants	2,500,000	2,500,000	-
	Total, Object of Expense	68,214,257	64,665,860	83,044,967
	Method of Financing:			
	General Revenue Fund			
0001	0001 General Revenue	48,419,558	44,541,527	61,465,488
0758	0758 GR- Medicaid Match	210,508	222,100	334,713
	Subtotal, General Revenue Fund	48,630,066	44,763,627	61,800,201
	Federal Funds			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	29,700	28,597	24,197
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	750,431	754,178	750,979
	93.558.000 Temporary Assistance to Needy Families	8,030,466	8,031,117	8,033,937
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	10,791	20,965	20,965
	93.658.050 Title IV-E Foster Care - Administration - 50%	4,165,579	4,421,449	5,648,916
	93.658.075 Title IV-E Foster Care-Training-75%	3,277,676	3,295,123	3,221,945
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	318,511	328,384	414,123
	93.659.075 Title IV-E Adoption Assistance-Training-75%	25,904	35,695	31,539
	93.667.000 Title XX Social Services Block Grant	285,039	285,039	283,866
	93.778.003 Medical Assistance Program 50%	210,508	222,100	334,713
	Subtotal, Federal Funds	17,104,605	17,422,647	18,765,180

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola	Sub-Strategy Code: 02-01-02-02		
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System				
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
Strategy:	02 Provide Program Support for Child Protective Services				
Sub-Strategy:	CPS Program Support and Training				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026	
0666	Other Expense				
	0666 Appropriated Receipts	2,479,586	2,479,586	2,479,586	
	Subtotal, Other Funds	2,479,586	2,479,586	2,479,586	
	Total, Method of Financing	68,214,257	64,665,860	83,044,967	
	Number of Positions (FTE)	445.7	463.6	489.5	
Sub-strategy Description and Justification:					
<p>This sub-strategy provides essential functions to support the direct delivery staff in the field, ensuring a proper and efficient system for the delivery of services to children at risk of abuse and neglect and their families. These functions include eligibility determination, developing and maintaining policy and procedures, program management, quality assurance processes, other legal support services, regional administration, contract management, training by staff and contractors, and diligent search requests for parents and relatives.</p> <p>Program improvement activities emphasize improving outcomes associated with safety, permanency and well-being. Elements of the federal Child and Family Services Review and Title IV-E Review processes have been integrated into the quality assurance and eligibility determination systems for monitoring outcomes.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapters 264 and 265; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 422, 432, 471, 472, and 473; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356, and 1357.</p>					

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-02-03
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System			
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
Strategy:	02 Provide Program Support for Child Protective Services			
Sub-Strategy:	CPS Discretionary/Special Projects			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
	Objects of Expense:			
1001	Salaries and Wages	5,180,383	6,580,896	7,039,436
1002	Other Personnel Costs	181,160	348,872	44,887
2001	Professional Fees And Services	2,982,882	1,774,683	-
2003	Consumable Supplies	5,076	30,000	-
2005	Travel	307,433	259,471	37,469
2006	Rent - Building	43,150	15,512	-
2007	Rent - Machine And Other	300	50,199	-
2009	Other Operating Expense	749,332	753,046	70,926
3001	Client Services	3,725,973	4,661,948	2,047,158
	Total, Object of Expense	13,175,689	14,474,627	9,239,876
	Method of Financing:			
	General Revenue Fund			
0001	0001 General Revenue	12,404	-	-
	Subtotal, General Revenue Fund	12,404	-	-
	Federal Funds			
0325	93.669.119 CAPTA - HR 1319 CORONAVIRUS	2,861,498	1,643,334	-
	93.556.005 Title IV-B, Part 2 Promoting Safe and Stable Families - FFTA	1,024,591	3,028,391	33,429
	93.669.000 Child Abuse and Neglect State Grants	5,976,415	7,928,382	7,331,927
	Subtotal, Federal Funds	9,862,504	12,600,107	7,365,356
	Other Expense			
0666	0666 Appropriated Receipts	3,300,781	1,874,520	1,874,520
	Subtotal, Other Funds	3,300,781	1,874,520	1,874,520
	Total, Method of Financing	13,175,689	14,474,627	9,239,876
	Number of Positions (FTE)	96.4	95.9	86.5

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola	Sub-Strategy Code: 02-01-02-03		
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System				
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
Strategy:	02 Provide Program Support for Child Protective Services				
Sub-Strategy:	CPS Discretionary/Special Projects				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026	
<p>Sub-strategy Description and Justification:</p> <p>This sub-strategy contains discretionary special projects that support the CPS program, funded through federal, state, or local sources. One significant federal source is the Child Abuse Prevention and Treatment Act (CAPTA) grant that funds projects to improve the provision of CPI and CPS services. These projects enable DFPS to strengthen and enhance child abuse prevention, detection, treatment and child placement, and permanency planning, including adoption services.</p> <p>This sub-strategy also contains Family First Transition Act funding to support state planning and implementation of the Family First Prevention Services Act. Activities include a Qualified Residential Treatment Program pilot and piloting of FFPSA approved prevention services.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the 42 U.S.C 5101 et. seq. and in CFR, Title 45, Subtitle B, Chapter IV and Chapter XIII.</p>					

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-02-04
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System			
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
Strategy:	02 Provide Program Support for Child Protective Services			
Sub-Strategy:	CPS Program Allocated Support Costs			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
	Objects of Expense:			
1001	Salaries and Wages	647,148	744,887	828,459
1002	Other Personnel Costs	936,351	592,541	745,245
2001	Professional Fees And Services	9,063	9,516	11,465
2003	Consumable Supplies	1,439	9,473	1,027
2004	Utilities	695,730	578,025	651,024
2005	Travel	41,609	55,410	42,375
2006	Rent - Building	2,680	16,988	24,546
2009	Other Operating Expense	8,766,826	6,015,924	7,054,727
	Total, Object of Expense	11,100,846	8,022,764	9,358,868
	Method of Financing:			
	General Revenue Fund			
0001	0001 General Revenue	6,998,375	4,990,509	5,833,465
0758	0758 GR- Medicaid Match	57,861	65,226	47,646
	Subtotal, General Revenue Fund	7,056,236	5,055,735	5,881,111
	Federal Funds			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	9,536	9,577	6,772
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	125,380	121,633	124,874
	93.558.000 Temporary Assistance to Needy Families	1,286,967	1,286,133	1,283,496
	93.658.050 Title IV-E Foster Care - Administration - 50%	709,689	770,237	916,884
	93.658.075 Title IV-E Foster Care-Training-75%	823	666	705
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	92,693	82,692	84,373
	93.659.075 Title IV-E Adoption Assistance-Training-75%	6,661	6,318	6,595
	93.667.000 Title XX Social Services Block Grant	106,568	105,395	106,568
	93.669.000 Child Abuse and Neglect State Grants	1,648,432	519,152	899,844
	93.778.003 Medical Assistance Program 50%	57,861	65,226	47,646
	Subtotal, Federal Funds	4,044,610	2,967,029	3,477,757
	Total, Method of Financing	11,100,846	8,022,764	9,358,868
	Number of Positions (FTE)	9.1	8.7	11.5

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola	Sub-Strategy Code: 02-01-02-04		
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System				
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
Strategy:	02 Provide Program Support for Child Protective Services				
Sub-Strategy:	CPS Program Allocated Support Costs				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026	
Sub-strategy Description and Justification:					
<p>This sub-strategy contains the allocated share of agency support costs, including staff and overhead, attributable to CPI and CPS Program Support. Agency staff performing certain functions that benefit more than one program are pooled and allocated to the individual program strategies based on headcounts. The overhead costs include office supplies, building maintenance, mail distribution, postage, and telecommunications.</p>					

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-02-05
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System			
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
Strategy:	02 Provide Program Support for Child Protective Services			
Sub-Strategy:	Investigate Child Abuse and Neglect - Program Support			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
	Objects of Expense:			
1001	Salaries and Wages	7,640,955	8,996,586	9,534,308
1002	Other Personnel Costs	255,950	384,574	258,657
2001	Professional Fees And Services	24,298	21,000	29,062
2003	Consumable Supplies	3,568	1,560	7,528
2005	Travel	670,832	961,157	220,741
2006	Rent - Building	21,440	167,090	20,957
2009	Other Operating Expense	165,024	139,923	147,529
	Total, Object of Expense	8,782,067	10,671,890	10,218,782
	Method of Financing:			
	General Revenue Fund			
0001	0001 General Revenue	6,192,738	8,079,059	7,800,233
0758	0758 GR- Medicaid Match	70,183	70,077	59,981
	Subtotal, General Revenue Fund	6,262,921	8,149,136	7,860,214
	Federal Funds			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	3,902	2,780	388
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	60,608	60,608	60,566
	93.558.000 Temporary Assistance to Needy Families	1,495,204	1,495,387	1,495,204
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	14,322	4,148	4,148
	93.658.050 Title IV-E Foster Care - Administration - 50%	477,349	491,481	356,851
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	61,435	60,957	44,114
	93.667.000 Title XX Social Services Block Grant	336,143	337,316	337,316
	93.778.003 Medical Assistance Program 50%	70,183	70,077	59,981
	Subtotal, Federal Funds	2,519,146	2,522,754	2,358,568
	Total, Method of Financing	8,782,067	10,671,890	10,218,782
	Number of Positions (FTE)	105.8	105.5	113.1

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola	Sub-Strategy Code: 02-01-02-05		
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System				
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
Strategy:	02 Provide Program Support for Child Protective Services				
Sub-Strategy:	Investigate Child Abuse and Neglect - Program Support				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026	
Sub-strategy Description and Justification: <p>This sub-strategy includes the functions necessary to provide direct support and management of CPI direct delivery staff ensuring an efficient system for the delivery of services to children at risk of abuse/neglect and their families. These functions include eligibility determination, developing and maintaining policy and procedures, program management, quality assurance processes, legal support services, regional administration, contract management, and program training.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 261; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402, 422 and 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355 and 1356.</p>					

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-03-01
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System			
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
Strategy:	03 TWC Contracted Day Care Purchased Services			
Sub-Strategy:	TWC Foster Day Care			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
3001	Objects of Expense:			
	Client Services	17,267,862	16,228,424	18,021,174
	Total, Object of Expense	17,267,862	16,228,424	18,021,174
	Method of Financing:			
	General Revenue Fund			
0001	0001 General Revenue	984,853	615,172	220,699
8008	8008 GR-Title IV-E (FMAP)	3,690,759	2,846,602	3,726,308
	Subtotal, General Revenue Fund	4,675,612	3,461,774	3,947,007
	Federal Funds			
0555	93.575.000 Child Care and Development Block Grant	7,349,795	7,581,846	8,606,875
	93.658.050 Title IV-E Foster Care - Administration - 50%	208,194	207,352	220,733
	93.658.060 Title IV-E Foster Care - FMAP	5,034,261	4,977,452	5,246,559
	Subtotal, Federal Funds	12,592,250	12,766,650	14,074,167
	Total, Method of Financing	17,267,862	16,228,424	18,021,174

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola	Sub-Strategy Code: 02-01-03-01		
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System				
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
Strategy:	03 TWC Contracted Day Care Purchased Services				
Sub-Strategy:	TWC Foster Day Care				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026	
Sub-strategy Description and Justification:					
<p>DFPS purchases day care for pre-school aged or children 12 years old and under during spring and summer break with a basic service level whose foster parents work full time. Day care is defined as out-of-home care provided in day care facilities licensed or registered by the Child Care Licensing Division of HHSC.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Section 472; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355 and 1356; and the Child Care and Development Block Grant Act of 1990, as amended, 42 U.S.C 9858.</p>					

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-03-02
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System			
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
Strategy:	03 TWC Contracted Day Care Purchased Services			
Sub-Strategy:	TWC Relative Day Care			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
3001	Objects of Expense:			
	Client Services	9,675,514	9,579,735	10,934,189
	Total, Object of Expense	9,675,514	9,579,735	10,934,189
	Method of Financing:			
	General Revenue Fund			
0001	0001 General Revenue	734,929	1,385,987	709,293
8135	8135 GR for Entitlement Demand	-	-	733,155
	Subtotal, General Revenue Fund	734,929	1,385,987	1,442,448
	Federal Funds			
0555	93.575.000 Child Care and Development Block Grant	8,940,585	8,193,748	9,491,741
	Subtotal, Federal Funds	8,940,585	8,193,748	9,491,741
	Total, Method of Financing	9,675,514	9,579,735	10,934,189

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola	Sub-Strategy Code: 02-01-03-02		
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System				
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
Strategy:	03 TWC Contracted Day Care Purchased Services				
Sub-Strategy:	TWC Relative Day Care				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026	
Sub-strategy Description and Justification:					
<p>DFPS purchases day care for pre-school aged children or children 12 years and under during spring and summer break with a Kinship placement where the relative caregiver works at least 20 hours per week, is over the age of 65, or has a documented disability. Day care for kinship children is defined as out-of-home care provided in day care facilities licensed or registered by the Child Care Licensing Division of HHSC.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Child Care and Development Block Grant Act of 1990, as amended, 42 U.S.C 9858.</p>					

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-03-03
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System			
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
Strategy:	03 TWC Contracted Day Care Purchased Services			
Sub-Strategy:	TWC Protective Day Care			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
3001	Objects of Expense:			
	Client Services	28,654,817	32,399,729	38,095,120
	Total, Object of Expense	28,654,817	32,399,729	38,095,120
	Method of Financing:			
	General Revenue Fund			
0001	0001 General Revenue	2,107,053	2,531,532	6,646,035
	Subtotal, General Revenue Fund	2,107,053	2,531,532	6,646,035
	Federal Funds			
0555	93.575.000 Child Care and Development Block Grant	26,547,764	29,868,197	31,449,085
	Subtotal, Federal Funds	26,547,764	29,868,197	31,449,085
	Total, Method of Financing	28,654,817	32,399,729	38,095,120

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola	Sub-Strategy Code: 02-01-03-03		
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System				
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
Strategy:	03 TWC Contracted Day Care Purchased Services				
Sub-Strategy:	TWC Protective Day Care				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026	
Sub-strategy Description and Justification:					
<p>DFPS purchases protective day care to reduce the risk of abuse and neglect while a family is participating in services such as Family Based Safety or Family Reunification.</p> <p>Protective day care is often used as part of a safety plan that allows children to remain safely in their homes. In some cases, DFPS provides protective day care services as a method to assist a voluntary caregiver with childcare responsibilities while the parents are participating in services.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Child Care and Development Block Grant Act of 1990, as amended, 42 U.S.C 9858.</p>					

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-06-01
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System			
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
Strategy:	06 Preparation for Adult Living Purchased Services			
Sub-Strategy:	Preparation for Adult Living Purchased Services			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
3001	Objects of Expense:			
	Client Services	5,800,094	4,974,887	6,918,542
	Total, Object of Expense	5,800,094	4,974,887	6,918,542
0001	Method of Financing:			
	General Revenue Fund			
	0001 General Revenue	1,158,902	1,159,636	2,339,416
	Subtotal, General Revenue Fund	1,158,902	1,159,636	2,339,416
	Federal Funds			
0555	93.674.000 Chafee Foster Care Independence Program	4,641,192	3,815,251	4,579,126
	Subtotal, Federal Funds	4,641,192	3,815,251	4,579,126
	Total, Method of Financing	5,800,094	4,974,887	6,918,542

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola	Sub-Strategy Code: 02-01-06-01		
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System				
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
Strategy:	06 Preparation for Adult Living Purchased Services				
Sub-Strategy:	Preparation for Adult Living Purchased Services				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026	
Sub-strategy Description and Justification:					
<p>DFPS or its Community-based Care Single Source Continuum Contractor purchases Preparation for Adult Living (PAL) services to help youth in CPS substitute care transition to adulthood. These services are mandated for youth who are 16 or older and offered to youth 14 and 15 years of age depending on funding. Life skills assessments are required for all youth 16 years and older, as well as 14 and 15-year-old youth who are in the permanent managing conservatorship of DFPS. PAL youth participate in group or individual life skills training sessions and assessments, educational, and vocational support services are provided. Youth are eligible for transitional living allowances and household supply stipends as they move into independent living. Aftercare services of case management and room and board assistance are offered to youth ages 18 to 21.</p> <p>DFPS also provides youth specialist activities including but not limited to assisting DFPS with the development of services, policies and procedures for foster youth; the creation and coordination of leadership opportunities for foster youth; assisting foster youth in understanding the foster children's bill of rights; coordinating and facilitating the operation of the regional youth leadership councils; facilitation of the operation of the state youth leadership council; training for regional youth specialists and the youth specialist at state office and travel to the regional youth leadership council and state youth leadership council and state youth leadership council as required by Rider.</p> <p>Statewide PAL contracts include a PAL experiential camp, a statewide Texas teen conference, and a PAL college conference.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Section 477; and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.</p>					

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-06-02
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System			
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
Strategy:	06 Preparation for Adult Living Purchased Services			
Sub-Strategy:	Preparation for Adult Living Education Training Voucher Program			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
3001	Objects of Expense:			
	Client Services	1,714,060	2,907,041	1,209,907
	Total, Object of Expense	1,714,060	2,907,041	1,209,907
0001	Method of Financing:			
	General Revenue Fund			
	0001 General Revenue	734	-	-
	Subtotal, General Revenue Fund	734	-	-
0555	Federal Funds			
	93.599.000 Title IV-E Chafee Education and Training Vouchers Program	1,713,326	2,907,041	1,209,907
	Subtotal, Federal Funds	1,713,326	2,907,041	1,209,907
	Total, Method of Financing	1,714,060	2,907,041	1,209,907

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola	Sub-Strategy Code: 02-01-06-02		
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System				
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
Strategy:	06 Preparation for Adult Living Purchased Services				
Sub-Strategy:	Preparation for Adult Living Education Training Voucher Program				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026	
<p>Sub-strategy Description and Justification:</p> <p>DFPS administers the Education and Training Voucher (ETV) program to assist eligible youth to begin, continue or complete post-secondary education and one-year training programs. This service is offered to eligible youth ages 16 to 23 that are or have been in the foster care system. Youth receiving ETV are allowed to use the funding to attend Texas non-profit private or public 4-year colleges or universities, 2-year community colleges, or vocational-technical or specialized trade schools at least 1 year in duration. ETV is used for such expenses as residential housing, room and board costs, tuition/fees (if youth is not eligible for the state tuition and fee waiver for former foster care youth), personal items, books and supplies, child care, some transportation needs, and computer or other required equipment.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Section 477; and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.</p>					

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-06-03
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System			
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
Strategy:	06 Preparation for Adult Living Purchased Services			
Sub-Strategy:	Scholarships for Transitioning Foster Care Youth			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
3001	Objects of Expense:			
	Client Services	11,000	50,650	2,000
	Total, Object of Expense	11,000	50,650	2,000
0666	Method of Financing:			
	Other Expense			
	0666 Appropriated Receipts	11,000	50,650	2,000
	Subtotal, Other Funds	11,000	50,650	2,000
	Total, Method of Financing	11,000	50,650	2,000

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola	Sub-Strategy Code: 02-01-06-03		
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System				
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
Strategy:	06 Preparation for Adult Living Purchased Services				
Sub-Strategy:	Scholarships for Transitioning Foster Care Youth				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026	
Sub-strategy Description and Justification:					
<p>Two types of Scholarships are awarded.</p> <p>The C. Ed Davis PAL Scholarship awards basic non-tuition needs to former foster youth who are interested in the field of law and majoring in government, political science, history, or other pre-law fields. The scholarships are \$1,000 per academic year, awarded in increments of \$500 per semester. Scholarships may be awarded to two students each academic year and are subject to availability of funds.</p> <p>Other applicant requirements include attending or enrolled in a Texas college or university as a full-time (12 hours) sophomore, junior, or senior or in law school, a minimum GPA of 2.0 and in good academic standing, demonstrated need for financial assistance with higher education, must have completed the Preparation for Adult Living Life Skills Training program, and must be between the ages of 18 - 25.</p> <p>The applicant must submit an application, a typewritten essay of 500 words on 'Why I want to enter the field of law and why should I be considered for a C. Ed Davis PAL Scholarship', a current college transcript, a current student Financial Aid award letter, and a letter or recommendation or reference.</p> <p>The Freshman Success Fund for Foster Youth awards grants to former foster youth enrolled in their freshman or sophomore year of college or a vocational/technical school. The grants are limited to \$1,000 per student and paid in semester increments. Students up to age 21 must complete PAL life skills classes, apply for the ETV program and enroll in a Texas school. Students must apply to the CPS Transitional Living Services staff.</p> <p>State statutory provisions are found in Sections 40.002 and 40.057, Texas Human Resources Code, Title 2, and Chapter 40.</p>					

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-07-01
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System			
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
Strategy:	07 Substance Abuse Purchased Services			
Sub-Strategy:	Substance Abuse Purchased Services			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
3001	Objects of Expense:			
	Client Services	5,170,496	4,135,981	4,218,614
	Total, Object of Expense	5,170,496	4,135,981	4,218,614
0001	Method of Financing:			
	General Revenue Fund			
	0001 General Revenue	4,917,267	3,882,752	3,965,385
	Subtotal, General Revenue Fund	4,917,267	3,882,752	3,965,385
0555	Federal Funds			
	93.558.000 Temporary Assistance to Needy Families	198,494	198,494	198,494
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	54,735	54,735	54,735
	Subtotal, Federal Funds	253,229	253,229	253,229
	Total, Method of Financing	5,170,496	4,135,981	4,218,614

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola	Sub-Strategy Code: 02-01-07-01		
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System				
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
Strategy:	07 Substance Abuse Purchased Services				
Sub-Strategy:	Substance Abuse Purchased Services				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026	
<p>Sub-strategy Description and Justification:</p> <p>Substance abuse prevention and treatment services play a critical role in certain CPI and CPS cases. Primarily these services are delivered to families who either have a child in foster care or are receiving family-based safety services due to the high-risk of having a child removed. Services provided may include education, counseling, and community-based activities to reduce the risk of substance abuse. Progress and utilization of these prevention and treatment services are used to make informed recommendations to the court on decisions regarding the safety of the child.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402, 422 and 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355 and 1357.</p>					

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-07-02
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System			
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
Strategy:	07 Substance Abuse Purchased Services			
Sub-Strategy:	Drug Testing Services			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
3001	Objects of Expense:			
	Client Services	8,426,694	9,461,209	9,378,576
	Total, Object of Expense	8,426,694	9,461,209	9,378,576
0001	Method of Financing:			
	General Revenue Fund			
	0001 General Revenue	8,426,694	9,461,209	9,378,576
	Subtotal, General Revenue Fund	8,426,694	9,461,209	9,378,576
	Total, Method of Financing	8,426,694	9,461,209	9,378,576

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola	Sub-Strategy Code: 02-01-07-02		
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System				
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
Strategy:	07 Substance Abuse Purchased Services				
Sub-Strategy:	Drug Testing Services				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026	
<p>Sub-strategy Description and Justification:</p> <p>Assuring children are safely placed within their immediate or extended family requires accurate assessments of the caregivers' capabilities. In situations where substance abuse is suspected, the ability to secure tests for controlled substances and/or alcohol is frequently the only way to determine the veracity of the caregivers' claims.</p> <p>This sub-strategy provides funds for the purchase of drug testing services throughout a CPI/CPS case. It provides a tool in the investigation stage to help determine if additional services are needed to protect the child. In family-based safety services and substitute care stages, it helps staff and the court gauge case plan compliance and offers support to decisions regarding child safety.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40.</p>					

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-08-01
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System			
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
Strategy:	08 Other Purchased Child Protective Services			
Sub-Strategy:	Foster/Adoption - Child Welfare Services			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
3001	Objects of Expense:			
	Client Services	20,074,907	19,326,914	20,021,584
	Total, Object of Expense	20,074,907	19,326,914	20,021,584
	Method of Financing:			
	General Revenue Fund			
0001	0001 General Revenue	10,612,189	8,770,885	9,418,493
8008	8008 GR-Title IV-E (FMAP)	-	2,256	2,209
	Subtotal, General Revenue Fund	10,612,189	8,773,141	9,420,702
	Federal Funds			
0555	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	5,938,284	6,565,074	6,615,701
	93.558.000 Temporary Assistance to Needy Families	2,053,865	2,053,865	2,053,865
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	1,120,992	1,663,957	1,663,957
	93.658.050 Title IV-E Foster Care - Administration - 50%	349,577	267,580	265,253
	93.658.060 Title IV-E Foster Care - FMAP	-	3,297	2,106
	Subtotal, Federal Funds	9,462,718	10,553,773	10,600,882
	Total, Method of Financing	20,074,907	19,326,914	20,021,584

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola	Sub-Strategy Code: 02-01-08-01		
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System				
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
Strategy:	08 Other Purchased Child Protective Services				
Sub-Strategy:	Foster/Adoption - Child Welfare Services				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026	
Sub-strategy Description and Justification: <p>This sub-strategy includes services to the families of children in out of home care to support complying with the requirements of their family service plans and facilitate family reunification. The range, type, location, and availability of purchased services depend upon the provider availability in the community and their accessibility to families. Children may receive psychological testing and evaluations, special evaluations or assessments, counseling, special camps, and special services when needed and not met by STAR Health. These services are needed to comply with the child's service plan and to provide for the child's well-being.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapters 263, 264, and 266; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402 and 422; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356 and 1357.</p>					

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-08-02
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System			
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
Strategy:	08 Other Purchased Child Protective Services			
Sub-Strategy:	In-Home - Child Welfare Services			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
3001	Objects of Expense:			
	Client Services	16,807,463	15,203,139	11,546,946
	Total, Object of Expense	16,807,463	15,203,139	11,546,946
	Method of Financing:			
	General Revenue Fund			
0001	0001 General Revenue	9,390,812	9,286,331	6,464,638
	Subtotal, General Revenue Fund	9,390,812	9,286,331	6,464,638
	Federal Funds			
0555	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	2,238,878	-	-
	93.603.000 Adoption Incentive Payments	2,199,000	3,481,000	2,646,500
	93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant	2,978,773	2,435,808	2,435,808
	Subtotal, Federal Funds	7,416,651	5,916,808	5,082,308
	Total, Method of Financing	16,807,463	15,203,139	11,546,946

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola	Sub-Strategy Code: 02-01-08-02		
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System				
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
Strategy:	08 Other Purchased Child Protective Services				
Sub-Strategy:	In-Home - Child Welfare Services				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026	
Sub-strategy Description and Justification:					
<p>DFPS or its Community-based Care Single Source Continuum Contractor purchases services for families in the Family Based Safety Services (FBSS) and Family Reunification programs. FBSS services are provided to families who are at risk of having their children removed from the home. Family reunification services are provided to families whose children were removed, have been returned home and are still under the legal responsibility of CPS. Examples of these purchased services are parent/caregiver training, psychological assessments, and therapy. DFPS may contract for case management services of the purchased in-home services. The range, type, location, and availability of purchased services are dependent upon the provider availability in the community and their accessibility to clients and their families.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Section 422; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355 and 1357.</p>					

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-08-03
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System			
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
Strategy:	08 Other Purchased Child Protective Services			
Sub-Strategy:	All Other CPS Purchased Services			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
2001	Objects of Expense: Professional Fees And Services	2,720,339	2,459,951	2,462,017
3001	Client Services	97,117	91,708	91,785
	Total, Object of Expense	2,817,456	2,551,659	2,553,802
0001	Method of Financing: General Revenue Fund 0001 General Revenue	2,817,456	2,551,659	2,553,802
	Subtotal, General Revenue Fund	2,817,456	2,551,659	2,553,802
	Total, Method of Financing	2,817,456	2,551,659	2,553,802

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-08-04
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System			
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
Strategy:	08 Other Purchased Child Protective Services			
Sub-Strategy:	Relative Caregiver Home Assessments			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
3001	Objects of Expense:			
	Client Services	2,404,895	4,490,545	4,770,750
	Total, Object of Expense	2,404,895	4,490,545	4,770,750
0001	Method of Financing:			
	General Revenue Fund			
	0001 General Revenue	2,404,895	4,490,545	4,770,750
	Subtotal, General Revenue Fund	2,404,895	4,490,545	4,770,750
	Total, Method of Financing	2,404,895	4,490,545	4,770,750

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola	Sub-Strategy Code: 02-01-08-04		
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System				
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
Strategy:	08 Other Purchased Child Protective Services				
Sub-Strategy:	Relative Caregiver Home Assessments				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026	
Sub-strategy Description and Justification:					
<p>This sub-strategy provides funding for DFPS or its Community-based Care Single Source Continuum Contractor to contract for timely and accurate relative caregiver home assessments. Information gathered through this process is utilized in determining whether children can be safely placed with relatives or other designated caregivers who are not licensed or verified as a foster care provider. This information is also shared with the court and other parties involved in the legal suit.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40.</p>					

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-09-01
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System			
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
Strategy:	09 Foster Care Payments			
Sub-Strategy:	Legacy Foster Care Payments			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
3001	Objects of Expense: Client Services	292,092,194	276,186,691	317,495,177
	Total, Object of Expense	292,092,194	276,186,691	317,495,177
	Method of Financing: General Revenue Fund			
0001	0001 General Revenue	177,668,089	179,562,621	132,847,293
8008	8008 GR-Title IV-E (FMAP)	14,713,506	18,107,295	14,625,752
8135	8135 GR for Entitlement Demand	-	-	81,119,602
	Subtotal, General Revenue Fund	192,381,595	197,669,916	228,592,647
	Federal Funds			
0555	93.556.005 Title IV-B, Part 2 Promoting Safe and Stable Families - FFTA	9,046,816	8,236,555	390,366
	93.558.000 Temporary Assistance to Needy Families	55,334,326	41,531,487	47,536,856
	93.658.050 Title IV-E Foster Care - Administration - 50%	12,133,119	10,175,433	14,117,422
	93.658.060 Title IV-E Foster Care - FMAP	22,875,147	18,317,489	26,536,695
	Subtotal, Federal Funds	99,389,408	78,260,964	88,581,339
	Other Expense			
8093	8093 Child Support Collections	321,191	255,811	321,191
	Subtotal, Other Funds	321,191	255,811	321,191
	Total, Method of Financing	292,092,194	276,186,691	317,495,177

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola	Sub-Strategy Code: 02-01-09-01		
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System				
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
Strategy:	09 Foster Care Payments				
Sub-Strategy:	Legacy Foster Care Payments				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026	
Sub-strategy Description and Justification:					
<p>DFPS pays a daily rate for the care, maintenance, and treatment of children who have been removed from their homes. This does not include the payments made for Home and Community Based Services placements or the payments to Single Source Continuum Contract providers under Community-based Care.</p> <p>Funding to maintain projected caseload growth and case mix in foster care payments in FY 2026-27 was requested and included in baseline appropriation as allowed per policy guidance.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 402, 471, 472, and 475; and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.</p>					

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-09-02	
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System				
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
Strategy:	09 Foster Care Payments				
Sub-Strategy:	Legacy - Home and Community-Based Services (HCS) Waiver Placements				
Code	Sub-strategy Detail		Expended 2024	Expended 2025	Budgeted 2026
3001	Objects of Expense:				
	Client Services		928,257	1,159,313	1,260,302
	Total, Object of Expense		928,257	1,159,313	1,260,302
0001 8135	Method of Financing:				
	General Revenue Fund				
	0001 General Revenue		928,257	1,159,313	843,766
	8135 GR for Entitlement Demand		-	-	416,536
	Subtotal, General Revenue Fund		928,257	1,159,313	1,260,302
	Total, Method of Financing		928,257	1,159,313	1,260,302

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola	Sub-Strategy Code: 02-01-09-02		
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System				
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
Strategy:	09 Foster Care Payments				
Sub-Strategy:	Legacy - Home and Community-Based Services (HCS) Waiver Placements				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026	
<p>Sub-strategy Description and Justification:</p> <p>DFPS foster children who are under the age of 18 may be offered a Home and Community Based Services (HCS) - a Medicaid waiver program. When HCS is the selected placement for foster care children, DFPS reimburses HHSC through an interagency contract for the residential assistance services provided to the DFPS children.</p> <p>This funding arrangement is necessary because the Centers for Medicare and Medicaid Services (CMS) states that waiver services may be furnished to children in foster care living arrangements but only to the extent that waiver services supplement maintenance and supervision services furnished by the State. The CMS instruction further clarified that waiver funds may not be used for maintenance and supervision of children who are under the State's custody.</p> <p>Residential assistance services paid for under this contractual arrangement include Residential Support services (24-hour awake staff in a 3 or 4 person home), Supervised Living services (24-hour staff available; can sleep during normal sleeping hours, service provided in a 3 or 4 person home), and Foster/Companion Care (services in a home-like environment, to no more than 3 individuals in one location simultaneously, as an alternative to a group home).</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 471, 472, and 475; and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.</p>					

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-09-03
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System			
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
Strategy:	09 Foster Care Payments			
Sub-Strategy:	Legacy - Temporary Emergency Placements			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
3001	Objects of Expense: Client Services	1,934,872	681,292	2,662,003
	Total, Object of Expense	1,934,872	681,292	2,662,003
	Method of Financing:			
	General Revenue Fund			
0001	0001 General Revenue	1,694,387	471,022	1,565,938
8008	8008 GR-Title IV-E (FMAP)	72,686	163,420	96,876
	Subtotal, General Revenue Fund	1,767,073	634,442	1,662,814
	Federal Funds			
0555	93.558.000 Temporary Assistance to Needy Families	56,604	6,905	999,189
	93.658.060 Title IV-E Foster Care - FMAP	111,195	39,945	-
	Subtotal, Federal Funds	167,799	46,850	999,189
	Total, Method of Financing	1,934,872	681,292	2,662,003

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola	Sub-Strategy Code: 02-01-09-03		
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System				
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
Strategy:	09 Foster Care Payments				
Sub-Strategy:	Legacy - Temporary Emergency Placements				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026	
Sub-strategy Description and Justification:					
<p>Payments to providers of short-term emergency placements for abused and/or neglected children who are removed from their own families by court order and whose removal and income levels meet eligibility requirements for the Title IV-E program.</p>					

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-09-04
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System			
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
Strategy:	09 Foster Care Payments			
Sub-Strategy:	Community-Based Care - Foster Care Payments			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
3001	Objects of Expense:			
	Client Services	214,859,673	254,171,891	291,075,776
	Total, Object of Expense	214,859,673	254,171,891	291,075,776
	Method of Financing:			
	General Revenue Fund			
0001	0001 General Revenue	106,296,859	131,608,729	108,573,289
8008	8008 GR-Title IV-E (FMAP)	18,317,491	19,690,756	22,889,996
8135	8135 GR for Entitlement Demand	-	-	52,969,853
	Subtotal, General Revenue Fund	124,614,350	151,299,485	184,433,138
	Federal Funds			
0555	93.558.000 Temporary Assistance to Needy Families	51,910,889	62,442,009	57,363,420
	93.658.050 Title IV-E Foster Care - Administration - 50%	10,159,161	10,878,542	13,166,243
	93.658.060 Title IV-E Foster Care - FMAP	28,175,273	29,551,855	36,112,975
	Subtotal, Federal Funds	90,245,323	102,872,406	106,642,638
	Total, Method of Financing	214,859,673	254,171,891	291,075,776

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola	Sub-Strategy Code: 02-01-09-04		
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System				
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
Strategy:	09 Foster Care Payments				
Sub-Strategy:	Community-Based Care - Foster Care Payments				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026	
Sub-strategy Description and Justification:					
<p>This sub-strategy reflects payments to Community-based Care Single Source Continuum Contractor (SSCC) within various geographic areas. This SSCC is responsible for finding foster homes or other living arrangements for children in state care and providing them a full continuum of services. The goals are to: 1) Keep children and youth closer to home and connected to their communities and siblings, 2) Improve the quality of care and outcomes for children and youth, and 3) Reduce the number of times children move between foster homes.</p> <p>DFPS is currently or will be operating Community-based Care (CBC), including foster care placements, through a single source continuum contract (SSCC) in Texas Panhandle (Region 1), Big Country and Texoma (Region 02), Metroplex West (Region 3W), Metroplex East (Region 3E), Piney Woods (Region 4), Deep East (Region 5), Harris County (Region 6A), Bay Area and Montgomery (Region 6B), Bexar (Region 8A), South Central and Hill Country (Region 8B), Central Texas and Waco (Region 7A), Capital Area (Region 7B), South Texas and Corpus Christi (Region 11A), and Rio Grande Valley (11B).</p> <p>The payment to each SSCC is a single blended case rate developed for that geographic area which is based on the Strata case-mix of that area and the average cost per day per Strata for all children in paid foster care. Under Texas Child-Centered Care (T3C), each SSCC will receive funding on a fee-for-service basis for those providers who are credentialed under the T3C program.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264, Subchapter B-1 and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 471(a), 473 and 475(3); and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.</p>					

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-09-05
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System			
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
Strategy:	09 Foster Care Payments			
Sub-Strategy:	Community-Based Care - Network Support Payments			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
2001	Objects of Expense: Professional Fees And Services	10,964,655	13,353,502	12,623,251
3001	Client Services	-	-	6,464,132
	Total, Object of Expense	10,964,655	13,353,502	19,087,383
0001	Method of Financing: General Revenue Fund 0001 General Revenue	10,964,655	13,353,502	19,087,383
	Subtotal, General Revenue Fund	10,964,655	13,353,502	19,087,383
	Total, Method of Financing	10,964,655	13,353,502	19,087,383

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola	Sub-Strategy Code: 02-01-09-05		
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System				
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
Strategy:	09 Foster Care Payments				
Sub-Strategy:	Community-Based Care - Network Support Payments				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026	
Sub-strategy Description and Justification: Payments to Single Source Continuum Contractor(s) for foster care system enhancements. These payments support new costs to the system for capacity/network development and oversight, community engagement and IT systems requirements.					

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-09-06
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System			
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
Strategy:	09 Foster Care Payments			
Sub-Strategy:	24-Hour Awake Supervision Payments			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
3001	Objects of Expense:			
	Client Services	12,926,319	14,835,714	13,008,555
	Total, Object of Expense	12,926,319	14,835,714	13,008,555
0001	Method of Financing:			
	General Revenue Fund			
	0001 General Revenue	12,926,319	14,835,714	13,008,555
	Subtotal, General Revenue Fund	12,926,319	14,835,714	13,008,555
	Total, Method of Financing	12,926,319	14,835,714	13,008,555

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola	Sub-Strategy Code: 02-01-09-06		
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System				
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
Strategy:	09 Foster Care Payments				
Sub-Strategy:	24-Hour Awake Supervision Payments				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026	
Sub-strategy Description and Justification:					
Supplemental payments to providers to support costs associated with ensuring continuous 24 - hour awake supervision in all placements housing more than 6 children.					

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-10-01
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System			
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
Strategy:	10 Adoption Subsidy and Permanency Care Assistance Payments			
Sub-Strategy:	Adoption Subsidy Payments			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
3001	Objects of Expense:			
	Client Services	265,901,179	260,752,754	257,228,899
	Total, Object of Expense	265,901,179	260,752,754	257,228,899
	Method of Financing:			
	General Revenue Fund			
0001	0001 General Revenue	17,499,487	14,995,252	11,205,511
8008	8008 GR-Title IV-E (FMAP)	97,586,500	100,586,457	95,421,979
8135	8135 GR for Entitlement Demand	-	-	5,236,747
	Subtotal, General Revenue Fund	115,085,987	115,581,709	111,864,237
	Federal Funds			
0555	93.659.060 Title IV-E Adoption Assistance - FMAP	150,815,192	145,171,045	145,364,662
	Subtotal, Federal Funds	150,815,192	145,171,045	145,364,662
	Total, Method of Financing	265,901,179	260,752,754	257,228,899

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola	Sub-Strategy Code: 02-01-10-01		
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System				
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
Strategy:	10 Adoption Subsidy and Permanency Care Assistance Payments				
Sub-Strategy:	Adoption Subsidy Payments				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026	
Sub-strategy Description and Justification:					
<p>DFPS provides monthly subsidy payments for eligible children with special needs. This monetary assistance reduces barriers to adoption for sibling groups, minority children, school age children and children with disabilities. Unlike other public assistance programs in the Social Security Act, the adoption assistance program is intended to encourage an action that will be a lifelong social benefit to certain children and not to meet short-term monetary needs during a crisis. Further, the adoptive parents' income is not relevant to the child's eligibility for the program.</p> <p>The federal law caps the amount of the adoption assistance payment to the amount the child would have received had they remained in foster care. Otherwise, the amount must be determined through agreement between the adoptive parents and DFPS. DFPS has capped the payments based on the service level needs of the child while in foster care. The monthly ceiling is \$400 for children in the Basic service level and \$545 for children in all other service levels. The payment that is agreed upon should combine with the parents' resources to cover the ordinary and special needs of the child projected over an extended period of time and should cover anticipated needs such as childcare.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 162; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 471(a), 473 and 475(3); and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.</p>					

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-10-02
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System			
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
Strategy:	10 Adoption Subsidy and Permanency Care Assistance Payments			
Sub-Strategy:	Non-Recurring Adoption Payments			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
3001	Objects of Expense:			
	Client Services	3,440,199	4,401,900	2,878,985
	Total, Object of Expense	3,440,199	4,401,900	2,878,985
0001	Method of Financing:			
	General Revenue Fund			
	0001 General Revenue	1,720,100	2,996,509	1,483,885
	Subtotal, General Revenue Fund	1,720,100	2,996,509	1,483,885
0555	Federal Funds			
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	1,720,099	1,405,391	1,395,100
	Subtotal, Federal Funds	1,720,099	1,405,391	1,395,100
	Total, Method of Financing	3,440,199	4,401,900	2,878,985

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola	Sub-Strategy Code: 02-01-10-02		
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System				
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
Strategy:	10 Adoption Subsidy and Permanency Care Assistance Payments				
Sub-Strategy:	Non-Recurring Adoption Payments				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026	
<p>Sub-strategy Description and Justification:</p> <p>DFPS provides reimbursement of non-recurring adoption expenses to adoptive parents of eligible special needs children. Allowable expenses include adoption fees, court costs, attorney fees and other expenses directly related to the legal completion of the adoption. This program facilitates children achieving permanency by assisting families with the costs associated with adoption.</p> <p>The maximum reimbursement amount is set by agency rule at \$1,200.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 162; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 471(a), 473 and 475(3); and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.</p>					

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-10-03	
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System				
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
Strategy:	10 Adoption Subsidy and Permanency Care Assistance Payments				
Sub-Strategy:	Health Care Benefit				
Code	Sub-strategy Detail		Expended 2024	Expended 2025	Budgeted 2026
3001	Objects of Expense:				
	Client Services		112,053	59,181	77,835
	Total, Object of Expense		112,053	59,181	77,835
0001	Method of Financing:				
	General Revenue Fund				
	0001 General Revenue		112,053	59,181	77,835
	Subtotal, General Revenue Fund		112,053	59,181	77,835
	Total, Method of Financing		112,053	59,181	77,835

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola	Sub-Strategy Code: 02-01-10-03		
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System				
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
Strategy:	10 Adoption Subsidy and Permanency Care Assistance Payments				
Sub-Strategy:	Health Care Benefit				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026	
Sub-strategy Description and Justification:					
<p>DFPS provides a \$150 monthly subsidy for the premiums for health benefits coverage for certain children adopted from DFPS prior to September 1, 2011, who do not qualify for Medicaid health coverage. The health benefits subsidy was eliminated for all new adoptions beginning with FY 2012 (September 1, 2011).</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 162; and the Texas Human Resources Code, Title 2, Chapter 40. There are no federal provisions for this sub-strategy.</p>					

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-10-04
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System			
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
Strategy:	10 Adoption Subsidy and Permanency Care Assistance Payments			
Sub-Strategy:	Permanency Care Assistance Payments			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
3001	Objects of Expense:			
	Client Services	35,354,555	33,536,663	36,958,413
	Total, Object of Expense	35,354,555	33,536,663	36,958,413
	Method of Financing:			
	General Revenue Fund			
0001	0001 General Revenue	14,765,335	12,143,516	15,826,892
8008	8008 GR-Title IV-E (FMAP)	8,089,415	9,135,446	8,301,625
	Subtotal, General Revenue Fund	22,854,750	21,278,962	24,128,517
	Federal Funds			
0555	93.090.060 Title IV-E Guardianship Assistance - FMAP	12,499,805	12,257,701	12,829,896
	Subtotal, Federal Funds	12,499,805	12,257,701	12,829,896
	Total, Method of Financing	35,354,555	33,536,663	36,958,413

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola	Sub-Strategy Code: 02-01-10-04		
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System				
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
Strategy:	10 Adoption Subsidy and Permanency Care Assistance Payments				
Sub-Strategy:	Permanency Care Assistance Payments				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026	
Sub-strategy Description and Justification:					
<p>DFPS provides monthly assistance for relatives who have obtained permanent managing conservatorship of a child who they were caring for as relative foster parents for at least six consecutive months. Returning home and adoption must have been ruled out by the court. This monetary assistance reduces permanency barriers for children who likely would otherwise remain in foster care until they reach adulthood and ""age out"" of the system.</p> <p>Federal law caps the amount of the Permanency Care Assistance (PCA) payment to the amount the child would have received had they remained in a foster family home. Otherwise, the amount must be determined through agreement between the relative guardian and DFPS. DFPS has capped the payments based on the service level needs of the child while in foster care. The monthly ceiling is \$400 for children in the Basic service level and \$545 for children in all other service levels. The payment that is agreed upon should combine with the relative's resources to cover the ordinary and special needs of the child projected over an extended period of time and should cover anticipated needs such as childcare.</p> <p>Enhanced Permanency Care Assistance (PCA) payments, similar to Adoption Assistance payments, for long term supports for children with higher needs began in September 2023. The goal of the payments is to increase exits of children from care through the PCA program.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264, Subchapter K; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 471(a) and 473; and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.</p>					

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-10-05
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System			
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
Strategy:	10 Adoption Subsidy and Permanency Care Assistance Payments			
Sub-Strategy:	Non-Recurring Permanency Care Assistance Payments			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
3001	Objects of Expense:			
	Client Services	32,197	33,561	27,757
	Total, Object of Expense	32,197	33,561	27,757
0001	Method of Financing:			
	General Revenue Fund			
	0001 General Revenue	16,098	6,448	19,298
	Subtotal, General Revenue Fund	16,098	6,448	19,298
0555	Federal Funds			
	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	16,099	27,113	8,459
	Subtotal, Federal Funds	16,099	27,113	8,459
	Total, Method of Financing	32,197	33,561	27,757

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola	Sub-Strategy Code: 02-01-10-05		
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System				
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
Strategy:	10 Adoption Subsidy and Permanency Care Assistance Payments				
Sub-Strategy:	Non-Recurring Permanency Care Assistance Payments				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026	
Sub-strategy Description and Justification:					
<p>DFPS facilitates children achieving permanency by assisting families with the costs associated with obtaining legal guardianship of a relative child. The maximum reimbursement amount is set by agency rule at \$1,200. A rule change in August 2012 lowered the maximum amount from \$2,000 to \$1,200.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264, Subchapter K; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 471(a), and 473; and CFR Title 45, Subtitle B, Chapter XIII, Part 1356.</p>					

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 03-01-01-01
Agency Goal:	03 Protect Elder/Adults with Disabilities Through a Comprehensive System			
Objective:	01 Reduce Adult Maltreatment and Investigate Abuse/Neglect Reports			
Strategy:	01 APS Direct Delivery Staff			
Sub-Strategy:	APS In-Home Direct Delivery Staff			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
	Objects of Expense:			
1001	Salaries and Wages	42,923,138	49,799,779	50,845,815
1002	Other Personnel Costs	981,788	1,775,952	1,044,680
2001	Professional Fees And Services	345,255	224,045	17,000
2003	Consumable Supplies	37,213	11,791	18,869
2005	Travel	4,044,730	4,488,237	4,090,402
2006	Rent - Building	2,580	17,361	6,051
2007	Rent - Machine And Other	1,422	1,214	1,250
2009	Other Operating Expense	2,531,008	2,595,598	970,893
	Total, Object of Expense	50,867,134	58,913,977	56,994,960
	Method of Financing:			
	General Revenue Fund			
0001	0001 General Revenue	34,268,151	42,195,123	44,549,306
0758	0758 GR- Medicaid Match	870,528	1,024,397	628,884
	Subtotal, General Revenue Fund	35,138,679	43,219,520	45,178,190
	Federal Funds			
0325	93.747.119 Elder Abuse PIP - CORONAVIRUS	3,584,701	2,648,658	-
	93.667.000 Title XX Social Services Block Grant	11,184,832	11,184,832	11,187,886
	93.698 ELDER ABUSE PIP - EJAP	88,394	836,570	-
	93.778.003 Medical Assistance Program 50%	870,528	1,024,397	628,884
	Subtotal, Federal Funds	15,728,455	15,694,457	11,816,770
	Total, Method of Financing	50,867,134	58,913,977	56,994,960
	Number of Positions (FTE)	854.1	842.7	886.3

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola	Sub-Strategy Code: 03-01-01-01		
Agency Goal:	03 Protect Elder/Adults with Disabilities Through a Comprehensive System				
Objective:	01 Reduce Adult Maltreatment and Investigate Abuse/Neglect Reports				
Strategy:	01 APS Direct Delivery Staff				
Sub-Strategy:	APS In-Home Direct Delivery Staff				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026	
Sub-strategy Description and Justification:					
<p>The APS program protects adults age 65 and older, adults age 18 to 64 with disabilities, and persons under age 18 with disabilities who have been declared legal adults. The program serves as a social safety net for these individuals by investigating reports of abuse, neglect, and financial exploitation and providing or arranging for services to stop or prevent further harm.</p> <p>This sub-strategy includes the cost for APS direct delivery staff responsible for conducting investigations and arranging services to address underlying causes of abuse, neglect or financial exploitation.</p> <p>State statutory provisions are found in the Texas Human Resources Code, Title 2, Chapters 40 and 48. Federal statutory provisions are found in the Social Security Act, Titles XIX and XX.</p>					

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 03-01-01-02
Agency Goal:	03 Protect Elder/Adults with Disabilities Through a Comprehensive System			
Objective:	01 Reduce Adult Maltreatment and Investigate Abuse/Neglect Reports			
Strategy:	01 APS Direct Delivery Staff			
Sub-Strategy:	APS Direct Delivery - Allocated Support Costs			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
	Objects of Expense:			
1001	Salaries and Wages	588,846	934,369	998,922
1002	Other Personnel Costs	977,112	693,889	863,854
2001	Professional Fees And Services	4,462	11,332	13,127
2003	Consumable Supplies	1,322	3,314	6,272
2004	Utilities	1,050,415	853,020	878,657
2005	Travel	15,746	66,950	48,855
2006	Rent - Building	184	1,094	1,108
2009	Other Operating Expense	9,722,510	7,540,348	7,949,567
	Total, Object of Expense	12,360,597	10,104,316	10,760,362
	Method of Financing:			
	General Revenue Fund			
0001	0001 General Revenue	9,703,911	7,572,142	8,297,688
0758	0758 GR- Medicaid Match	251,916	189,660	156,437
	Subtotal, General Revenue Fund	9,955,827	7,761,802	8,454,125
	Federal Funds			
0555	93.667.000 Title XX Social Services Block Grant	2,152,854	2,152,854	2,149,800
	93.778.003 Medical Assistance Program 50%	251,916	189,660	156,437
	Subtotal, Federal Funds	2,404,770	2,342,514	2,306,237
	Total, Method of Financing	12,360,597	10,104,316	10,760,362
	Number of Positions (FTE)	10.5	9.2	10.8

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola	Sub-Strategy Code: 03-01-01-02		
Agency Goal:	03 Protect Elder/Adults with Disabilities Through a Comprehensive System				
Objective:	01 Reduce Adult Maltreatment and Investigate Abuse/Neglect Reports				
Strategy:	01 APS Direct Delivery Staff				
Sub-Strategy:	APS Direct Delivery - Allocated Support Costs				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026	
Sub-strategy Description and Justification: <p>This sub-strategy contains the allocated share of agency support costs, including staff and overhead, attributable to APS Direct Delivery Staff. Agency staff performing certain functions that benefit more than one program are pooled and allocated to the individual program strategies based on headcounts. The overhead costs include office supplies, building maintenance, mail distribution, postage, and telecommunications.</p> <p>State statutory provisions are found in the Texas Human Resources Code, Title 2, Chapters 40 and 48. Federal statutory provisions are found in the Social Security Act, Titles XIX and XX.</p>					

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 03-01-02-01
Agency Goal:	03 Protect Elder/Adults with Disabilities Through a Comprehensive System			
Objective:	01 Reduce Adult Maltreatment and Investigate Abuse/Neglect Reports			
Strategy:	02 Provide Program Support for Adult Protective Services			
Sub-Strategy:	APS Program Support and Training			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
	Objects of Expense:			
1001	Salaries and Wages	3,225,870	3,746,468	4,583,370
1002	Other Personnel Costs	350,276	162,115	126,520
2001	Professional Fees And Services	158,719	-	-
2003	Consumable Supplies	7,622	6,922	5,968
2005	Travel	174,481	179,620	122,879
2009	Other Operating Expense	2,785,412	1,627,469	723,638
	Total, Object of Expense	6,702,380	5,722,594	5,562,375
	Method of Financing:			
	General Revenue Fund			
0001	0001 General Revenue	2,318,091	2,688,261	3,494,691
0758	0758 GR- Medicaid Match	68,365	89,189	49,988
	Subtotal, General Revenue Fund	2,386,456	2,777,450	3,544,679
	Federal Funds			
0325	93.747.119 Elder Abuse PIP - CORONAVIRUS	2,167,625	797,796	-
	93.667.000 Title XX Social Services Block Grant	1,967,708	1,967,708	1,967,708
	93.698 ELDER ABUSE PIP - EJAP	112,226	90,451	-
	93.778.003 Medical Assistance Program 50%	68,365	89,189	49,988
	Subtotal, Federal Funds	4,315,924	2,945,144	2,017,696
	Total, Method of Financing	6,702,380	5,722,594	5,562,375
	Number of Positions (FTE)	46.9	50.8	55.3

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola	Sub-Strategy Code: 03-01-02-01		
Agency Goal:	03 Protect Elder/Adults with Disabilities Through a Comprehensive System				
Objective:	01 Reduce Adult Maltreatment and Investigate Abuse/Neglect Reports				
Strategy:	02 Provide Program Support for Adult Protective Services				
Sub-Strategy:	APS Program Support and Training				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026	
Sub-strategy Description and Justification:					
<p>This sub-strategy provides essential functions to support the direct delivery staff in the field, ensuring a proper and efficient system for the delivery of Adult Protective Services. These functions include developing and maintaining policy and procedures, program management, program support, quality assurance processes, legal support services, regional administration and training.</p> <p>State statutory provisions are found in the Texas Human Resources Code, Title 2, Chapters 40 and 48. Federal statutory provisions are found in the Social Security Act, Titles XIX and XX.</p>					

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 03-01-02-02
Agency Goal:	03 Protect Elder/Adults with Disabilities Through a Comprehensive System			
Objective:	01 Reduce Adult Maltreatment and Investigate Abuse/Neglect Reports			
Strategy:	02 Provide Program Support for Adult Protective Services			
Sub-Strategy:	APS Allocated Support Costs			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
	Objects of Expense:			
1001	Salaries and Wages	48,110	50,158	52,176
1002	Other Personnel Costs	45,366	39,833	48,443
2001	Professional Fees And Services	742	654	754
2003	Consumable Supplies	129	787	69
2004	Utilities	34,689	36,863	36,349
2005	Travel	2,890	3,801	2,782
2006	Rent - Building	205	145	208
2009	Other Operating Expense	368,209	407,138	420,439
	Total, Object of Expense	500,340	539,379	561,220
	Method of Financing:			
	General Revenue Fund			
0001	0001 General Revenue	475,690	519,137	545,484
0758	0758 GR- Medicaid Match	12,325	10,121	7,868
	Subtotal, General Revenue Fund	488,015	529,258	553,352
	Federal Funds			
0555	93.778.003 Medical Assistance Program 50%	12,325	10,121	7,868
	Subtotal, Federal Funds	12,325	10,121	7,868
	Total, Method of Financing	500,340	539,379	561,220
	Number of Positions (FTE)	0.6	0.5	0.6

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola	Sub-Strategy Code: 03-01-02-02		
Agency Goal:	03 Protect Elder/Adults with Disabilities Through a Comprehensive System				
Objective:	01 Reduce Adult Maltreatment and Investigate Abuse/Neglect Reports				
Strategy:	02 Provide Program Support for Adult Protective Services				
Sub-Strategy:	APS Allocated Support Costs				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026	
Sub-strategy Description and Justification: <p>This sub-strategy contains the allocated share of agency support costs, including staff and overhead, attributable to APS Program Support. Agency staff performing certain functions that benefit more than one program are pooled and allocated to the individual program strategies based on headcounts. The overhead costs include office supplies, building maintenance, mail distribution, postage, and telecommunications.</p> <p>State statutory provisions are found in the Texas Human Resources Code, Title 2, Chapters 40 and 48. Federal statutory provisions are found in the Social Security Act, Titles XIX and XX.</p>					

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 04-01-02-01
Agency Goal:	04 Indirect Administration			
Objective:	01 Indirect Administration			
Strategy:	02 Other Support Services			
Sub-Strategy:	Other Support Services			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
	Objects of Expense:			
1001	Salaries and Wages	8,551,939	9,626,882	10,889,603
1002	Other Personnel Costs	214,894	495,655	253,301
2001	Professional Fees And Services	646,667	562,004	1,411,842
2003	Consumable Supplies	27,194	26,215	25,180
2005	Travel	163,407	103,497	130,814
2006	Rent - Building	77,496	74,384	61,635
2009	Other Operating Expense	971,223	2,326,911	3,015,696
	Total, Object of Expense	10,652,820	13,215,548	15,788,071
	Method of Financing:			
	General Revenue Fund			
0001	0001 General Revenue	6,264,445	8,719,284	10,912,066
0758	0758 GR- Medicaid Match	92,592	105,753	96,859
	Subtotal, General Revenue Fund	6,357,037	8,825,037	11,008,925
	Federal Funds			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	4,389	3,398	589
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	56,098	56,098	56,098
	93.558.000 Temporary Assistance to Needy Families	3,062,253	3,062,306	3,063,279
	93.658.050 Title IV-E Foster Care - Administration - 50%	528,644	603,671	1,016,316
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	67,429	74,907	61,627
	93.667.000 Title XX Social Services Block Grant	484,378	484,378	484,378
	93.778.003 Medical Assistance Program 50%	92,592	105,753	96,859
	Subtotal, Federal Funds	4,295,783	4,390,511	4,779,146
	Total, Method of Financing	10,652,820	13,215,548	15,788,071
	Number of Positions (FTE)	168.3	168.7	206.0

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola	Sub-Strategy Code: 04-01-02-01		
Agency Goal:	04 Indirect Administration				
Objective:	01 Indirect Administration				
Strategy:	02 Other Support Services				
Sub-Strategy:	Other Support Services				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026	
Sub-strategy Description and Justification:					
<p>This sub-strategy funds the indirect activities of inventory maintenance and records management. Inventory maintenance activities track department assets for location and assignment to personnel. Records management functions include archiving records for fast retrieval, storing the records, and retrieving them as necessary.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 422, 432, and 471; and 45 CFR 1355.</p>					

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 04-01-02-02
Agency Goal:	04 Indirect Administration			
Objective:	01 Indirect Administration			
Strategy:	02 Other Support Services			
Sub-Strategy:	Background Check Program			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
	Objects of Expense:			
1001	Salaries and Wages	1,715,047	2,280,693	3,720,860
1002	Other Personnel Costs	65,935	129,229	80,865
2003	Consumable Supplies	307	492	768
2005	Travel	119	281	919
2009	Other Operating Expense	33,877	34,420	65,481
	Total, Object of Expense	1,815,285	2,445,115	3,868,893
	Method of Financing:			
	General Revenue Fund			
0001	0001 General Revenue	1,583,119	2,204,233	3,595,302
0758	0758 GR- Medicaid Match	3,625	3,887	8,270
	Subtotal, General Revenue Fund	1,586,744	2,208,120	3,603,572
	Federal Funds			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	167	120	105
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	1,342	1,342	1,342
	93.558.000 Temporary Assistance to Needy Families	72,570	72,517	72,570
	93.575.000 Child Care and Development Block Grant	52,571	60,000	60,000
	93.658.050 Title IV-E Foster Care - Administration - 50%	21,370	22,326	43,615
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	2,881	2,788	5,404
	93.667.000 Title XX Social Services Block Grant	74,015	74,015	74,015
	93.778.003 Medical Assistance Program 50%	3,625	3,887	8,270
	Subtotal, Federal Funds	228,541	236,995	265,321
	Total, Method of Financing	1,815,285	2,445,115	3,868,893
	Number of Positions (FTE)	38.3	37.9	43.8

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola	Sub-Strategy Code: 04-01-02-02		
Agency Goal:	04 Indirect Administration				
Objective:	01 Indirect Administration				
Strategy:	02 Other Support Services				
Sub-Strategy:	Background Check Program				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026	
Sub-strategy Description and Justification:					
<p>DFPS performs background checks on potential caregivers, employees, prospective employees, volunteers, and contractors of the agency as well as during the course of an investigation of abuse, neglect or exploitation.</p> <p>DFPS uses a centralized approach to request the required background checks and processing the results of those checks. This is more efficient and provides better quality and consistency in background check information provided to the programs or divisions requesting them, which leads to better programmatic decisions. This sub-strategy consists of DFPS State Office centralized staff who process the background checks.</p> <p>DFPS, in collaboration with the Department of Information Resources (DIR) and each participating state agency, is responsible for the operation of the Office of Interagency Coordination on Reportable Conduct (OICRC). The office facilitates communication and coordination between DIR, each participating state agency, designated users, interested persons, and the public regarding any relevant search engine information.</p> <p>State statutory provisions are found in the Texas Family Code, Title 5, Chapters 261 and 264; the Health and Safety Code, Title 9, Chapter 810; and the Texas Human Resources Code, Title 2, Chapter 40. Federal statutory provisions are found in the Social Security Act, Sections 422, 432, and 471; and 45 CFR 1355.</p>					

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 04-01-02-03
Agency Goal:	04 Indirect Administration			
Objective:	01 Indirect Administration			
Strategy:	02 Other Support Services			
Sub-Strategy:	Other Support Services - Allocated Support Costs			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
	Objects of Expense:			
1001	Salaries and Wages	217,743	220,679	323,369
1002	Other Personnel Costs	258,866	181,973	233,061
2001	Professional Fees And Services	3,474	2,992	3,272
2003	Consumable Supplies	1,784	5,046	3,493
2004	Utilities	169,308	138,468	179,179
2005	Travel	15,582	17,254	12,035
2006	Rent - Building	381	853	30,097
2009	Other Operating Expense	1,949,642	1,798,062	2,534,953
	Total, Object of Expense	2,616,780	2,365,327	3,319,459
	Method of Financing:			
	General Revenue Fund			
0001	0001 General Revenue	1,894,309	1,668,743	2,499,291
0758	0758 GR- Medicaid Match	26,748	17,455	22,936
	Subtotal, General Revenue Fund	1,921,057	1,686,198	2,522,227
	Federal Funds			
0555	93.090.050 Title IV-E Guardianship Assistance - Administration - 50%	1,476	561	163
	93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families	8,445	8,445	8,445
	93.558.000 Temporary Assistance to Needy Families	460,927	460,927	459,901
	93.658.050 Title IV-E Foster Care - Administration - 50%	102,272	99,663	211,414
	93.659.050 Title IV-E Adoption Assistance - Administration - 50%	16,147	12,370	14,665
	93.667.000 Title XX Social Services Block Grant	79,708	79,708	79,708
	93.778.003 Medical Assistance Program 50%	26,748	17,455	22,936
	Subtotal, Federal Funds	695,723	679,129	797,232
	Total, Method of Financing	2,616,780	2,365,327	3,319,459
	Number of Positions (FTE)	2.3	2.5	2.6

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola	Sub-Strategy Code: 04-01-02-03		
Agency Goal:	04 Indirect Administration				
Objective:	01 Indirect Administration				
Strategy:	02 Other Support Services				
Sub-Strategy:	Other Support Services - Allocated Support Costs				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026	
Sub-strategy Description and Justification: <p>This sub-strategy contains the allocated share of agency support costs, including staff and overhead, attributable to Other Support Services. Agency staff performing certain functions that benefit more than one program are pooled and allocated to the individual program strategies based on headcounts. The overhead costs include office supplies, building maintenance, mail distribution, postage, and telecommunications.</p>					

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 07-01-04-01
Agency Goal:	07 Prevention and Early Intervention (PEI) Historical Funding			
Objective:	01 Prevention and Early Intervention (PEI) Historical Funding			
Strategy:	01 Prevention and Early Intervention (PEI) Historical Funding			
Sub-Strategy:	Statewide Youth Services Network			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
2009	Objects of Expense:			
	Other Operating Expense	11,753	-	-
3001	Client Services	2,297,934	-	-
	Total, Object of Expense	2,309,687	-	-
	Method of Financing:			
	General Revenue Fund			
0001	0001 General Revenue	2,309,687	-	-
	Subtotal, General Revenue Fund	2,309,687	-	-
	Total, Method of Financing	2,309,687	-	-

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 07-01-04-02
Agency Goal:	07 Prevention and Early Intervention (PEI) Historical Funding			
Objective:	01 Prevention and Early Intervention (PEI) Historical Funding			
Strategy:	01 Prevention and Early Intervention (PEI) Historical Funding			
Sub-Strategy:	Project Healthy Outcomes through Prevention and Early Support (HOPES)			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
2009	Objects of Expense: Other Operating Expense	1,066,390	-	-
3001	Client Services	34,090,097	-	-
	Total, Object of Expense	35,156,487	-	-
	Method of Financing:			
	General Revenue Fund			
0001	0001 General Revenue	26,447,478	-	-
5084	5084 Children's Trust Fund	4,285,000	-	-
	Subtotal, General Revenue Fund	30,732,478	-	-
	Federal Funds			
0325	93.590.119 CBCAP - HR 1319 CORONAVIRUS	880,986	-	-
	93.434.000 ESSA PRESCHOOL DEV GRANT PROP	3,543,023	-	-
	Subtotal, Federal Funds	4,424,009	-	-
	Total, Method of Financing	35,156,487	-	-

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 07-01-04-04
Agency Goal:	07 Prevention and Early Intervention (PEI) Historical Funding			
Objective:	01 Prevention and Early Intervention (PEI) Historical Funding			
Strategy:	01 Prevention and Early Intervention (PEI) Historical Funding			
Sub-Strategy:	Runaway and Youth Helpline			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
	Objects of Expense:			
1001	Salaries and Wages	6,530	-	-
1002	Other Personnel Costs	8,202	-	-
2001	Professional Fees And Services	169	-	-
2002	Fuels And Lubricants	11	-	-
2003	Consumable Supplies	381	-	-
2004	Utilities	1	-	-
2005	Travel	760	-	-
2006	Rent - Building	1	-	-
2007	Rent - Machine And Other	1,540	-	-
2009	Other Operating Expense	35,521	-	-
	Total, Object of Expense	53,116	-	-
	Method of Financing:			
	General Revenue Fund			
0001	0001 General Revenue	53,116	-	-
	Subtotal, General Revenue Fund	53,116	-	-
	Total, Method of Financing	53,116	-	-
	Number of Positions (FTE)	0.2		

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 07-01-04-05
Agency Goal:	07 Prevention and Early Intervention (PEI) Historical Funding			
Objective:	01 Prevention and Early Intervention (PEI) Historical Funding			
Strategy:	01 Prevention and Early Intervention (PEI) Historical Funding			
Sub-Strategy:	Prevention Services for Military and Veteran Families			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
2009	Objects of Expense:			
	Other Operating Expense	1	-	-
3001	Client Services	1,586,177	-	-
	Total, Object of Expense	1,586,178	-	-
	Method of Financing:			
	General Revenue Fund			
0001	0001 General Revenue	1,586,178	-	-
	Subtotal, General Revenue Fund	1,586,178	-	-
	Total, Method of Financing	1,586,178	-	-

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 07-01-04-06
Agency Goal:	07 Prevention and Early Intervention (PEI) Historical Funding			
Objective:	01 Prevention and Early Intervention (PEI) Historical Funding			
Strategy:	01 Prevention and Early Intervention (PEI) Historical Funding			
Sub-Strategy:	Safe Baby Campaigns			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
2001	Objects of Expense: Professional Fees And Services	325,000	-	-
3001	Client Services	1,450,374	-	-
	Total, Object of Expense	1,775,374	-	-
0001	Method of Financing: General Revenue Fund 0001 General Revenue	1,775,374	-	-
	Subtotal, General Revenue Fund	1,775,374	-	-
	Total, Method of Financing	1,775,374	-	-

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 07-01-05-01
Agency Goal:	07 Prevention and Early Intervention (PEI) Historical Funding			
Objective:	01 Prevention and Early Intervention (PEI) Historical Funding			
Strategy:	01 Prevention and Early Intervention (PEI) Historical Funding			
Sub-Strategy:	Texas Home Visiting Program			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
2009	Objects of Expense:			
	Other Operating Expense	1,201,949	-	-
4000	Grants	27,195,156	-	-
	Total, Object of Expense	28,397,105	-	-
	Method of Financing:			
	General Revenue Fund			
0001	0001 General Revenue	800,749	-	-
	Subtotal, General Revenue Fund	800,749	-	-
	Federal Funds			
0325	93.590.119 CBCAP - HR 1319 CORONAVIRUS	8,349	-	-
	93.870.119 MIECHV - CORONAVIRUS	3,195,997	-	-
	93.434.000 ESSA PRESCHOOL DEV GRANT PROP	3,103,652	-	-
	93.870.000 MIECHV	21,288,358	-	-
	Subtotal, Federal Funds	27,596,356	-	-
	Total, Method of Financing	28,397,105	-	-

3.B. Sub-strategy Detail

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 07-01-05-02
Agency Goal:	07 Prevention and Early Intervention (PEI) Historical Funding			
Objective:	01 Prevention and Early Intervention (PEI) Historical Funding			
Strategy:	01 Prevention and Early Intervention (PEI) Historical Funding			
Sub-Strategy:	Nurse Family Partnership			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
2009	Objects of Expense:			
	Other Operating Expense	126,731	-	-
4000	Grants	25,580,963	-	-
	Total, Object of Expense	25,707,694	-	-
	Method of Financing:			
	General Revenue Fund			
0001	0001 General Revenue	11,246,372	-	-
	Subtotal, General Revenue Fund	11,246,372	-	-
	Federal Funds			
0325	93.590.119 CBCAP - HR 1319 CORONAVIRUS	2,195,773	-	-
	93.558.000 Temporary Assistance to Needy Families	12,265,549	-	-
	Subtotal, Federal Funds	14,461,322	-	-
	Total, Method of Financing	25,707,694	-	-

3.C. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 01-01-01	
Agency Goal:	01 Provide Access to DFPS Services by Managing a 24-hour Call Center				
Objective:	01 Provide 24-hour Access to Services Offered by DFPS Programs				
Strategy:	01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation				
Sub-strategy Summary					
Code	Sub-strategies	Expended 2024	Expended 2025	Budgeted 2026	
01	Statewide Intake Direct Delivery Staff	26,304,367	28,351,097	29,329,900	
02	Statewide Intake Program Support and Training	2,098,272	3,482,247	4,586,360	
03	Runaway and Youth Hotline	717,911	778,977	2,951,672	
04	Statewide Intake - Allocated Support Costs	6,250,654	5,492,179	6,271,736	
	Total, Sub-strategies	35,371,204	38,104,500	43,139,668	
	Full Time Equivalent Position	509.6	527.2	571.0	

3.C. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-01
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System			
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
Strategy:	01 Provide Direct Delivery Staff for Child Protective Services			
Sub-strategy Summary				
Code	Sub-strategies	Expended 2024	Expended 2025	Budgeted 2026
01	CPS Direct Delivery Investigation Functional Unit	258,390,777	268,780,880	279,198,118
02	CPS Direct Delivery Family Based Safety Services Functional Unit	83,260,672	104,651,893	96,175,503
03	CPS Direct Delivery Conservatorship Functional Unit	169,709,990	165,465,501	124,698,790
04	CPS Direct Delivery Foster Adoption Functional Unit	5,237,235	4,066,238	5,148,238
05	CPS Direct Delivery Kinship	11,665,469	12,054,226	10,265,909
06	CPS Direct Delivery Legal	8,141,085	10,866,022	14,828,832
07	CPS Direct Delivery Other	68,789,607	84,636,564	59,452,536
08	CPS Direct Delivery Contributed Staff	8,834,672	7,730,078	7,305,556
09	CPS Community-Based Care	172,769,175	227,252,659	265,646,664
10	CPS Direct Delivery Child Care Facility Investigations	12,111,975	13,194,424	13,817,491
11	CPS Direct Delivery - Allocated Support Costs	131,634,232	114,625,755	121,034,249
	Total, Sub-strategies	930,544,889	1,013,324,240	997,571,886
	Full Time Equivalent Position	8,763.1	8,707.3	8,313.9

3.C. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-02	
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System				
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
Strategy:	02 Provide Program Support for Child Protective Services				
Sub-strategy Summary					
Code	Sub-strategies	Expended 2024	Expended 2025	Budgeted 2026	
01	Preparation for Adult Living Staff	3,857,886	4,756,857	1,635,975	
02	CPS Program Support and Training	68,214,257	64,665,860	83,044,967	
03	CPS Discretionary/Special Projects	13,175,689	14,474,627	9,239,876	
04	CPS Program Allocated Support Costs	11,100,846	8,022,764	9,358,868	
05	Investigate Child Abuse and Neglect - Program Support	8,782,067	10,671,890	10,218,782	
	Total, Sub-strategies	105,130,745	102,591,998	113,498,468	
	Full Time Equivalent Position	706.1	717.5	745.6	

3.C. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-03	
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System				
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
Strategy:	03 TWC Contracted Day Care Purchased Services				
Sub-strategy Summary					
Code	Sub-strategies		Expended 2024	Expended 2025	Budgeted 2026
01	TWC Foster Day Care		17,267,862	16,228,424	18,021,174
02	TWC Relative Day Care		9,675,514	9,579,735	10,934,189
03	TWC Protective Day Care		28,654,817	32,399,729	38,095,120
	Total, Sub-strategies		55,598,193	58,207,888	67,050,483

3.C. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-04	
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System				
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
Strategy:	04 Adoption Purchased Services				
Sub-strategy Summary					
Code	Sub-strategies		Expended 2024	Expended 2025	Budgeted 2026
01	---		12,307,559	10,307,559	14,307,559
	Total, Sub-strategies		12,307,559	10,307,559	14,307,559

3.C. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-05	
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System				
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
Strategy:	05 Post - Adoption/Post - Permanency Purchased Services				
Sub-strategy Summary					
Code	Sub-strategies		Expended 2024	Expended 2025	Budgeted 2026
01	---		6,415,701	6,415,701	6,415,701
	Total, Sub-strategies		6,415,701	6,415,701	6,415,701

3.C. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-06	
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System				
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
Strategy:	06 Preparation for Adult Living Purchased Services				
Sub-strategy Summary					
Code	Sub-strategies		Expended 2024	Expended 2025	Budgeted 2026
01	Preparation for Adult Living Purchased Services		5,800,094	4,974,887	6,918,542
02	Preparation for Adult Living Education Training Voucher Program		1,714,060	2,907,041	1,209,907
03	Scholarships for Transitioning Foster Care Youth		11,000	50,650	2,000
	Total, Sub-strategies		7,525,154	7,932,578	8,130,449

3.C. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-07	
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System				
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
Strategy:	07 Substance Abuse Purchased Services				
Sub-strategy Summary					
Code	Sub-strategies		Expended 2024	Expended 2025	Budgeted 2026
01	Substance Abuse Purchased Services		5,170,496	4,135,981	4,218,614
02	Drug Testing Services		8,426,694	9,461,209	9,378,576
	Total, Sub-strategies		13,597,190	13,597,190	13,597,190

3.C. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-08	
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System				
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
Strategy:	08 Other Purchased Child Protective Services				
Sub-strategy Summary					
Code	Sub-strategies	Expended 2024	Expended 2025	Budgeted 2026	
01	Foster/Adoption - Child Welfare Services	20,074,907	19,326,914	20,021,584	
02	In-Home - Child Welfare Services	16,807,463	15,203,139	11,546,946	
03	All Other CPS Purchased Services	2,817,456	2,551,659	2,553,802	
04	Relative Caregiver Home Assessments	2,404,895	4,490,545	4,770,750	
	Total, Sub-strategies	42,104,721	41,572,257	38,893,082	

3.C. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-09	
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System				
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
Strategy:	09 Foster Care Payments				
Sub-strategy Summary					
Code	Sub-strategies	Expended 2024	Expended 2025	Budgeted 2026	
01	Legacy Foster Care Payments	292,092,194	276,186,691	317,495,177	
02	Legacy - Home and Community-Based Services (HCS) Waiver Placements	928,257	1,159,313	1,260,302	
03	Legacy - Temporary Emergency Placements	1,934,872	681,292	2,662,003	
04	Community-Based Care - Foster Care Payments	214,859,673	254,171,891	291,075,776	
05	Community-Based Care - Network Support Payments	10,964,655	13,353,502	19,087,383	
06	24-Hour Awake Supervision Payments	12,926,319	14,835,714	13,008,555	
	Total, Sub-strategies	533,705,970	560,388,403	644,589,196	

3.C. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-10	
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System				
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
Strategy:	10 Adoption Subsidy and Permanency Care Assistance Payments				
Sub-strategy Summary					
Code	Sub-strategies	Expended 2024	Expended 2025	Budgeted 2026	
01	Adoption Subsidy Payments	265,901,179	260,752,754	257,228,899	
02	Non-Recurring Adoption Payments	3,440,199	4,401,900	2,878,985	
03	Health Care Benefit	112,053	59,181	77,835	
04	Permanency Care Assistance Payments	35,354,555	33,536,663	36,958,413	
05	Non-Recurring Permanency Care Assistance Payments	32,197	33,561	27,757	
	Total, Sub-strategies	304,840,183	298,784,059	297,171,889	

3.C. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-11	
Agency Goal:	02 Protect Children Through an Integrated Service Delivery System				
Objective:	01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
Strategy:	11 Relative Caregiver Monetary Assistance Payments				
Sub-strategy Summary					
Code	Sub-strategies		Expended 2024	Expended 2025	Budgeted 2026
01	---		15,620,673	27,135,835	32,619,924
	Total, Sub-strategies		15,620,673	27,135,835	32,619,924

3.C. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 03-01-01	
Agency Goal:	03 Protect Elder/Adults with Disabilities Through a Comprehensive System				
Objective:	01 Reduce Adult Maltreatment and Investigate Abuse/Neglect Reports				
Strategy:	01 APS Direct Delivery Staff				
Sub-strategy Summary					
Code	Sub-strategies		Expended 2024	Expended 2025	Budgeted 2026
01	APS In-Home Direct Delivery Staff		50,867,134	58,913,977	56,994,960
02	APS Direct Delivery - Allocated Support Costs		12,360,597	10,104,316	10,760,362
	Total, Sub-strategies		63,227,731	69,018,293	67,755,322
	Full Time Equivalent Position		864.6	852.0	897.1

3.C. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 03-01-02	
Agency Goal:	03 Protect Elder/Adults with Disabilities Through a Comprehensive System				
Objective:	01 Reduce Adult Maltreatment and Investigate Abuse/Neglect Reports				
Strategy:	02 Provide Program Support for Adult Protective Services				
Sub-strategy Summary					
Code	Sub-strategies		Expended 2024	Expended 2025	Budgeted 2026
01	APS Program Support and Training		6,702,380	5,722,594	5,562,375
02	APS Allocated Support Costs		500,340	539,379	561,220
	Total, Sub-strategies		7,202,720	6,261,973	6,123,595
	Full Time Equivalent Position		47.5	51.3	55.9

3.C. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 03-01-03	
Agency Goal:	03 Protect Elder/Adults with Disabilities Through a Comprehensive System				
Objective:	01 Reduce Adult Maltreatment and Investigate Abuse/Neglect Reports				
Strategy:	03 APS Purchased Emergency Client Services				
Sub-strategy Summary					
Code	Sub-strategies		Expended 2024	Expended 2025	Budgeted 2026
01	---		10,399,818	10,859,432	10,399,818
	Total, Sub-strategies		10,399,818	10,859,432	10,399,818

3.C. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 04-01-01	
Agency Goal:	04 Indirect Administration				
Objective:	01 Indirect Administration				
Strategy:	01 Central Administration				
Sub-strategy Summary					
Code	Sub-strategies		Expended 2024	Expended 2025	Budgeted 2026
01	---		36,845,870	45,488,630	52,664,545
	Total, Sub-strategies		36,845,870	45,488,630	52,664,545
	Full Time Equivalent Position		386.5	423.9	452.5

3.C. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 04-01-02	
Agency Goal:	04 Indirect Administration				
Objective:	01 Indirect Administration				
Strategy:	02 Other Support Services				
Sub-strategy Summary					
Code	Sub-strategies		Expended 2024	Expended 2025	Budgeted 2026
01	Other Support Services		10,652,820	13,215,548	15,788,071
02	Background Check Program		1,815,285	2,445,115	3,868,893
03	Other Support Services - Allocated Support Costs		2,616,780	2,365,327	3,319,459
	Total, Sub-strategies		15,084,885	18,025,990	22,976,423
	Full Time Equivalent Position		208.9	209.0	252.4

3.C. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 04-01-03	
Agency Goal:	04 Indirect Administration				
Objective:	01 Indirect Administration				
Strategy:	03 Regional Administration				
Sub-strategy Summary					
Code	Sub-strategies		Expended 2024	Expended 2025	Budgeted 2026
01	---		1,513,142	1,637,884	2,679,409
	Total, Sub-strategies		1,513,142	1,637,884	2,679,409
	Full Time Equivalent Position		19.0	19.0	22.2

3.C. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 04-01-04	
Agency Goal:	04 Indirect Administration				
Objective:	01 Indirect Administration				
Strategy:	04 IT Program Support				
Sub-strategy Summary					
Code	Sub-strategies		Expended 2024	Expended 2025	Budgeted 2026
01	---		77,265,148	86,127,170	93,965,313
	Total, Sub-strategies		77,265,148	86,127,170	93,965,313
	Full Time Equivalent Position		261.6	285.8	287.7

3.C. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 05-01-01	
Agency Goal:	05 Agency-wide Automated Systems (Capital Projects)				
Objective:	01 Agency-wide Automated Systems (Capital Projects)				
Strategy:	01 Agency-wide Automated Systems (Capital Projects)				
Sub-strategy Summary					
Code	Sub-strategies		Expended 2024	Expended 2025	Budgeted 2026
01	---		46,782,435	92,160,565	113,378,636
	Total, Sub-strategies		46,782,435	92,160,565	113,378,636

3.C. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 06-01-01	
Agency Goal:	06 Office of Community-based Care Transition				
Objective:	01 Office of Community-based Care Transition				
Strategy:	01 Office of Community-based Care Transition				
Sub-strategy Summary					
Code	Sub-strategies		Expended 2024	Expended 2025	Budgeted 2026
01	---		7,471,425	8,945,896	12,925,282
	Total, Sub-strategies		7,471,425	8,945,896	12,925,282
	Full Time Equivalent Position		85.0	89.2	103.5

3.C. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 07-01-01	
Agency Goal:	07 Prevention and Early Intervention (PEI) Historical Funding				
Objective:	01 Prevention and Early Intervention (PEI) Historical Funding				
Strategy:	01 Prevention and Early Intervention (PEI) Historical Funding				
Sub-strategy Summary					
Code	Sub-strategies		Expended 2024	Expended 2025	Budgeted 2026
01	---		33,438,299	-	-
	Total, Sub-strategies		33,438,299	-	-

3.C. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 07-01-02	
Agency Goal:	07 Prevention and Early Intervention (PEI) Historical Funding				
Objective:	01 Prevention and Early Intervention (PEI) Historical Funding				
Strategy:	01 Prevention and Early Intervention (PEI) Historical Funding				
Sub-strategy Summary					
Code	Sub-strategies		Expended 2024	Expended 2025	Budgeted 2026
01	---		10,647,399	-	-
	Total, Sub-strategies		10,647,399	-	-

3.C. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 07-01-03	
Agency Goal:	07 Prevention and Early Intervention (PEI) Historical Funding				
Objective:	01 Prevention and Early Intervention (PEI) Historical Funding				
Strategy:	01 Prevention and Early Intervention (PEI) Historical Funding				
Sub-strategy Summary					
Code	Sub-strategies		Expended 2024	Expended 2025	Budgeted 2026
01	---		8,499,857	-	-
	Total, Sub-strategies		8,499,857	-	-
	Full Time Equivalent Position		3.0	0.0	0.0

3.C. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 07-01-04	
Agency Goal:	07 Prevention and Early Intervention (PEI) Historical Funding				
Objective:	01 Prevention and Early Intervention (PEI) Historical Funding				
Strategy:	01 Prevention and Early Intervention (PEI) Historical Funding				
Sub-strategy Summary					
Code	Sub-strategies		Expended 2024	Expended 2025	Budgeted 2026
01	Statewide Youth Services Network		2,309,687	-	-
02	Project Healthy Outcomes through Prevention and Early Support (HOPES)		35,156,487	-	-
04	Runaway and Youth Helpline		53,116	-	-
05	Prevention Services for Military and Veteran Families		1,586,178	-	-
06	Safe Baby Campaigns		1,775,374	-	-
	Total, Sub-strategies		40,880,842	-	-
	Full Time Equivalent Position		0.2	0.0	0.0

3.C. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 07-01-05		
Agency Goal:	07 Prevention and Early Intervention (PEI) Historical Funding					
Objective:	01 Prevention and Early Intervention (PEI) Historical Funding					
Strategy:	01 Prevention and Early Intervention (PEI) Historical Funding					
Sub-strategy Summary						
Code	Sub-strategies			Expended 2024	Expended 2025	Budgeted 2026
01	Texas Home Visiting Program			28,397,105	-	-
02	Nurse Family Partnership			28,397,105	-	-
				25,707,694	-	-
	Total, Sub-strategies			25,707,694	-	-

3.C. Sub-strategy Summary

Agency Code: 530	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 07-01-06	
Agency Goal:	07 Prevention and Early Intervention (PEI) Historical Funding				
Objective:	01 Prevention and Early Intervention (PEI) Historical Funding				
Strategy:	01 Prevention and Early Intervention (PEI) Historical Funding				
Sub-strategy Summary					
Code	Sub-strategies		Expended 2024	Expended 2025	Budgeted 2026
01	---		10,878,900	-	-
	Total, Sub-strategies		10,878,900	-	-
	Full Time Equivalent Position		82.7	0.0	0.0

This page is intentionally left blank.

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 2024

EXP 2025

BUD 2026

5005 Acquisition of Information Resource Technologies

1/1 Administrative Systems

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$3,017,307	\$9,198,953	\$3,997,567
2009 OTHER OPERATING EXPENSE		\$0	\$20,700	\$0
Capital Subtotal OOE, Project	1	\$3,017,307	\$9,219,653	\$3,997,567
Subtotal OOE, Project	1	\$3,017,307	\$9,219,653	\$3,997,567

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$2,793,320	\$8,128,777	\$3,713,180
CA 325 Coronavirus Relief Fund		\$0	\$469,907	\$0
CA 555 Federal Funds		\$196,223	\$547,472	\$247,849
CA 758 GR Match For Medicaid		\$27,764	\$73,497	\$36,538
Capital Subtotal TOF, Project	1	\$3,017,307	\$9,219,653	\$3,997,567
Subtotal TOF, Project	1	\$3,017,307	\$9,219,653	\$3,997,567

2/2 Information Management Protecting Adults &
Children in Texas System

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$17,744,358	\$27,764,421	\$16,989,991
2009 OTHER OPERATING EXPENSE		\$167,520	\$0	\$0
Capital Subtotal OOE, Project	2	\$17,911,878	\$27,764,421	\$16,989,991
Subtotal OOE, Project	2	\$17,911,878	\$27,764,421	\$16,989,991

TYPE OF FINANCING

Capital

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2025**
TIME : **9:07:21AM**

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 2024	EXP 2025	BUD 2026
CA	1 General Revenue Fund	\$14,987,641	\$23,093,528	\$14,156,344
CA	555 Federal Funds	\$2,825,439	\$4,487,129	\$2,761,397
CA	758 GR Match For Medicaid	\$98,798	\$183,764	\$72,250
Capital Subtotal TOF, Project 2		\$17,911,878	\$27,764,421	\$16,989,991
Subtotal TOF, Project 2		\$17,911,878	\$27,764,421	\$16,989,991

3/3 Refresh Smart Phones

OBJECTS OF EXPENSE

Capital

2004 UTILITIES	\$0	\$394,978	\$0
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$12,580
Capital Subtotal OOE, Project 3	\$0	\$394,978	\$12,580
Subtotal OOE, Project 3	\$0	\$394,978	\$12,580

TYPE OF FINANCING

Capital

CA	1 General Revenue Fund	\$0	\$366,947	\$11,686
CA	555 Federal Funds	\$0	\$24,713	\$785
CA	758 GR Match For Medicaid	\$0	\$3,318	\$109
Capital Subtotal TOF, Project 3		\$0	\$394,978	\$12,580
Subtotal TOF, Project 3		\$0	\$394,978	\$12,580

4/4 Seat Management

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$23,791	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$9,183,515	\$10,084,104	\$10,202,550
2009 OTHER OPERATING EXPENSE	\$0	\$100,000	\$150,000
Capital Subtotal OOE, Project 4	\$9,207,306	\$10,184,104	\$10,352,550

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2025
TIME : 9:07:21AM

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 2024	EXP 2025	BUD 2026
Subtotal OOE, Project	4	\$9,207,306	\$10,184,104	\$10,352,550
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$6,006,622	\$6,945,872	\$7,279,780
CA 555 Federal Funds		\$3,118,804	\$3,152,686	\$3,001,265
CA 758 GR Match For Medicaid		\$81,880	\$85,546	\$71,505
Capital Subtotal TOF, Project	4	\$9,207,306	\$10,184,104	\$10,352,550
Subtotal TOF, Project	4	\$9,207,306	\$10,184,104	\$10,352,550
<i>5/5 New Case Management System</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$0	\$66,277	\$39,688,753
2007 RENT - MACHINE AND OTHER		\$0	\$0	\$304,483
2009 OTHER OPERATING EXPENSE		\$0	\$0	\$12,672
Capital Subtotal OOE, Project	5	\$0	\$66,277	\$40,005,908
Subtotal OOE, Project	5	\$0	\$66,277	\$40,005,908
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$66,277	\$16,923,941
CA 555 Federal Funds		\$0	\$0	\$23,081,967
Capital Subtotal TOF, Project	5	\$0	\$66,277	\$40,005,908
Subtotal TOF, Project	5	\$0	\$66,277	\$40,005,908
<i>7/7 FFPSA System Upgrades</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$822,964	\$544,584	\$0

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2025**
TIME : **9:07:21AM**

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 2024	EXP 2025	BUD 2026
2009	OTHER OPERATING EXPENSE	\$0	\$42,496	\$0
Capital Subtotal OOE, Project	7	\$822,964	\$587,080	\$0
Subtotal OOE, Project	7	\$822,964	\$587,080	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA	555 Federal Funds	\$822,964	\$587,080	\$0
Capital Subtotal TOF, Project	7	\$822,964	\$587,080	\$0
Subtotal TOF, Project	7	\$822,964	\$587,080	\$0
Capital Subtotal, Category	5005	\$30,959,455	\$48,216,513	\$71,358,596
Informational Subtotal, Category	5005			
Total, Category	5005	\$30,959,455	\$48,216,513	\$71,358,596

7000 Data Center/Shared Technology Services

6/6 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$16,588,209	\$46,517,491	\$42,020,040
Capital Subtotal OOE, Project	6	\$16,588,209	\$46,517,491	\$42,020,040
Subtotal OOE, Project	6	\$16,588,209	\$46,517,491	\$42,020,040

TYPE OF FINANCING

Capital

CA	1 General Revenue Fund	\$13,448,489	\$41,502,721	\$37,258,572
CA	555 Federal Funds	\$2,996,435	\$4,657,130	\$4,400,781
CA	758 GR Match For Medicaid	\$143,285	\$357,640	\$360,687
Capital Subtotal TOF, Project	6	\$16,588,209	\$46,517,491	\$42,020,040

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2025
TIME : 9:07:21AM

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 2024	EXP 2025	BUD 2026
Subtotal TOF, Project	6	\$16,588,209	\$46,517,491	\$42,020,040
Capital Subtotal, Category	7000	\$16,588,209	\$46,517,491	\$42,020,040
Informational Subtotal, Category	7000			
Total, Category	7000	\$16,588,209	\$46,517,491	\$42,020,040
AGENCY TOTAL -CAPITAL		\$47,547,664	\$94,734,004	\$113,378,636
AGENCY TOTAL -INFORMATIONAL				
AGENCY TOTAL		\$47,547,664	\$94,734,004	\$113,378,636
METHOD OF FINANCING:				
<u>Capital</u>				
1 General Revenue Fund		\$37,236,072	\$80,104,122	\$79,343,503
325 Coronavirus Relief Fund		\$0	\$469,907	\$0
555 Federal Funds		\$9,959,865	\$13,456,210	\$33,494,044
758 GR Match For Medicaid		\$351,727	\$703,765	\$541,089
Total, Method of Financing-Capital		\$47,547,664	\$94,734,004	\$113,378,636
Total, Method of Financing		\$47,547,664	\$94,734,004	\$113,378,636
TYPE OF FINANCING:				
<u>Capital</u>				
CA CURRENT APPROPRIATIONS		\$47,547,664	\$94,734,004	\$113,378,636
Total, Type of Financing-Capital		\$47,547,664	\$94,734,004	\$113,378,636
Total,Type of Financing		\$47,547,664	\$94,734,004	\$113,378,636

Capital Budget Allocation to Strategies
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2025**
TIME: **9:07:48AM**

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 2024	EXP 2025	BUD 2026
5005 Acquisition of Information Resource Technologies					
<i>1/1</i>	<i>Administrative Systems</i>				
Capital	5-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	3,017,307	9,219,653	\$3,997,567
		TOTAL, PROJECT	\$3,017,307	\$9,219,653	\$3,997,567
<i>2/2</i>	<i>IMPACT System</i>				
Capital	4-1-4	IT PROGRAM SUPPORT	820,965	2,610,671	0
Capital	5-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	17,090,913	25,153,750	16,989,991
		TOTAL, PROJECT	\$17,911,878	\$27,764,421	\$16,989,991
<i>3/3</i>	<i>Refresh Smart Phones</i>				
Capital	5-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	0	394,978	12,580
		TOTAL, PROJECT	\$0	\$394,978	\$12,580
<i>4/4</i>	<i>Seat Management</i>				
Capital	5-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	9,207,306	10,184,104	10,352,550
		TOTAL, PROJECT	\$9,207,306	\$10,184,104	\$10,352,550
<i>5/5</i>	<i>New Case Management System</i>				
Capital	5-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	0	66,277	40,005,908

Capital Budget Allocation to Strategies
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2025**
TIME: **9:07:48AM**

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 2024	EXP 2025	BUD 2026
TOTAL, PROJECT			\$0	\$66,277	\$40,005,908
7/7	FFPSA System Upgrades				
Capital	5-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	822,964	587,080	\$0
TOTAL, PROJECT			\$822,964	\$587,080	\$0
7000 Data Center/Shared Technology Services					
6/6	Data Center Consolidation				
Capital	5-1-1	AGENCY-WIDE AUTOMATED SYSTEMS	16,588,209	46,517,491	42,020,040
TOTAL, PROJECT			\$16,588,209	\$46,517,491	\$42,020,040
TOTAL CAPITAL, ALL PROJECTS			\$47,547,664	\$94,734,004	\$113,378,636
TOTAL INFORMATIONAL, ALL PROJECTS					
TOTAL, ALL PROJECTS			\$47,547,664	\$94,734,004	\$113,378,636

4.B. Federal Funds Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2025**
TIME: **9:08:21AM**

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

CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
93.090.050 Guardianship Assistance			
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	445,964	256,676	9,022
2 - 1 - 2 CPS PROGRAM SUPPORT	43,138	40,954	31,357
2 - 1 - 1C ADOPTION/PCA PAYMENTS	16,099	27,113	8,459
4 - 1 - 1 CENTRAL ADMINISTRATION	15,918	11,482	2,608
4 - 1 - 2 OTHER SUPPORT SERVICES	6,032	4,079	857
4 - 1 - 3 REGIONAL ADMINISTRATION	693	460	359
4 - 1 - 4 IT PROGRAM SUPPORT	23,806	22,602	4,492
5 - 1 - 1 AGENCY-WIDE AUTOMATED SYSTEMS	259,813	383,535	229,728
6 - 1 - 1 OFFICE OF CBC TRANSITION	3,971	2,695	284
TOTAL, ALL STRATEGIES	\$815,434	\$749,596	\$287,166
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$815,434	\$749,596	\$287,166
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.090.060 Guardianship Assistance: FMAP			
2 - 1 - 1C ADOPTION/PCA PAYMENTS	12,499,805	12,257,701	12,829,896
TOTAL, ALL STRATEGIES	\$12,499,805	\$12,257,701	\$12,829,896
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$12,499,805	\$12,257,701	\$12,829,896
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.434.000 ESSA Preschool Development Grants			
7 - 1 - 1 PEI HISTORICAL FUNDING	6,759,119	0	0

4.B. Federal Funds Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2025**
TIME: **9:08:21AM**

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

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
TOTAL, ALL STRATEGIES		\$6,759,119	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		44,804	0	0
TOTAL, FEDERAL FUNDS		\$6,803,923	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
93.556.001	Promoting Safe and Stable Families			
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	8,482,665	10,516,400	8,482,665
2 - 1 - 2	CPS PROGRAM SUPPORT	936,419	936,419	936,419
2 - 1 - 4	ADOPTION PURCHASED SERVICES	4,426,970	2,426,970	4,426,970
2 - 1 - 5	POST - ADOPTION/POST - PERMANENCY	2,428,514	2,428,514	2,428,514
2 - 1 - 8	OTHER CPS PURCHASED SERVICES	8,177,162	6,565,074	6,615,701
4 - 1 - 1	CENTRAL ADMINISTRATION	526,399	526,399	526,399
4 - 1 - 2	OTHER SUPPORT SERVICES	65,885	65,885	65,885
4 - 1 - 3	REGIONAL ADMINISTRATION	198	198	198
4 - 1 - 4	IT PROGRAM SUPPORT	522,561	522,561	522,561
7 - 1 - 1	PEI HISTORICAL FUNDING	6,501,997	0	0
TOTAL, ALL STRATEGIES		\$32,068,770	\$23,988,420	\$24,005,312
ADDL FED FND\$ FOR EMPL BENEFITS		1,076,623	1,950,000	1,950,000
TOTAL, FEDERAL FUNDS		\$33,145,393	\$25,938,420	\$25,955,312
ADDL GR FOR EMPL BENEFITS		\$358,874	\$650,000	\$650,000
93.556.002	Prmtng S & S Families: Cswrkr Vsts			
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	1,637,280	1,716,677	1,719,946

4.B. Federal Funds Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2025**
TIME: **9:08:21AM**

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

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
TOTAL, ALL STRATEGIES		\$1,637,280	\$1,716,677	\$1,719,946
ADDL FED FND\$ FOR EMPL BENEFITS		457,871	305,341	302,072
TOTAL, FEDERAL FUNDS		\$2,095,151	\$2,022,018	\$2,022,018
ADDL GR FOR EMPL BENEFITS		\$152,624	\$101,780	\$100,691
93.556.003 Kinship Navigator Grant				
7 - 1 - 1	PEI HISTORICAL FUNDING	1,586,104	0	0
TOTAL, ALL STRATEGIES		\$1,586,104	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$1,586,104	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
93.556.005 FFTA				
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	3,783,629	5,364,582	460,068
2 - 1 - 2	CPS PROGRAM SUPPORT	1,024,591	3,028,391	33,429
2 - 1 - 9	FOSTER CARE PAYMENTS	9,046,816	8,236,555	390,366
5 - 1 - 1	AGENCY-WIDE AUTOMATED SYSTEMS	822,964	587,080	0
TOTAL, ALL STRATEGIES		\$14,678,000	\$17,216,608	\$883,863
ADDL FED FND\$ FOR EMPL BENEFITS		116,440	148,436	9,576
TOTAL, FEDERAL FUNDS		\$14,794,440	\$17,365,044	\$893,439
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
93.558.000 Temp AssistNeedy Families				
1 - 1 - 1	STATEWIDE INTAKE SERVICES	10,336,506	10,336,506	10,336,506
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	146,259,916	141,625,472	126,128,400
2 - 1 - 2	CPS PROGRAM SUPPORT	10,812,637	10,812,637	10,812,637

4.B. Federal Funds Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2025**
TIME: **9:08:21AM**

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

CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
2 - 1 - 7 SUBSTANCE ABUSE PURCHASED SERVICE	198,494	198,494	198,494
2 - 1 - 8 OTHER CPS PURCHASED SERVICES	2,053,865	2,053,865	2,053,865
2 - 1 - 9 FOSTER CARE PAYMENTS	107,301,819	103,980,401	105,899,465
2 - 1 - 11 RELATIVE CAREGIVER PAYMENTS	5,044,891	8,493,910	9,636,240
4 - 1 - 1 CENTRAL ADMINISTRATION	7,482,899	7,482,899	7,482,899
4 - 1 - 2 OTHER SUPPORT SERVICES	3,595,750	3,595,750	3,595,750
4 - 1 - 3 REGIONAL ADMINISTRATION	406,785	406,786	406,785
4 - 1 - 4 IT PROGRAM SUPPORT	12,390,092	12,390,092	12,390,092
5 - 1 - 1 AGENCY-WIDE AUTOMATED SYSTEMS	5,204,076	5,288,123	5,204,076
7 - 1 - 1 PEI HISTORICAL FUNDING	12,265,549	0	0
TOTAL, ALL STRATEGIES	\$323,353,279	\$306,664,935	\$294,145,209
ADDL FED FND\$ FOR EMPL BENEFITS	43,558,451	43,558,451	43,558,451
TOTAL, FEDERAL FUNDS	\$366,911,730	\$350,223,386	\$337,703,660
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.575.000 ChildCareDevFnd Blk Grant			
2 - 1 - 3 TWC CONTRACTED DAY CARE	42,838,144	45,643,791	49,547,701
4 - 1 - 2 OTHER SUPPORT SERVICES	52,571	60,000	60,000
5 - 1 - 1 AGENCY-WIDE AUTOMATED SYSTEMS	60,847	787,420	211,733
TOTAL, ALL STRATEGIES	\$42,951,562	\$46,491,211	\$49,819,434
ADDL FED FND\$ FOR EMPL BENEFITS	8,972	7,499	7,499
TOTAL, FEDERAL FUNDS	\$42,960,534	\$46,498,710	\$49,826,933
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.590.000 Community-Based Resource			

4.B. Federal Funds Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2025**
TIME: **9:08:21AM**

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

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
7 - 1 - 1	PEI HISTORICAL FUNDING	6,602,142	0	0
TOTAL, ALL STRATEGIES		\$6,602,142	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		161,871	0	0
TOTAL, FEDERAL FUNDS		\$6,764,013	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
93.590.119	COV19 CBC Abuse Prevention Grants			
7 - 1 - 1	PEI HISTORICAL FUNDING	7,879,439	0	0
TOTAL, ALL STRATEGIES		\$7,879,439	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$7,879,439	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
93.599.000	Education & Training Vouchers			
2 - 1 - 2	CPS PROGRAM SUPPORT	51,046	51,596	55,281
2 - 1 - 6	PAL PURCHASED SERVICES	1,713,326	2,907,041	1,209,907
TOTAL, ALL STRATEGIES		\$1,764,372	\$2,958,637	\$1,265,188
ADDL FED FNDS FOR EMPL BENEFITS		11,197	0	0
TOTAL, FEDERAL FUNDS		\$1,775,569	\$2,958,637	\$1,265,188
ADDL GR FOR EMPL BENEFITS		\$2,799	\$0	\$0
93.603.000	Adoption Incentive Pmts			
2 - 1 - 8	OTHER CPS PURCHASED SERVICES	2,199,000	3,481,000	2,646,500

4.B. Federal Funds Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2025**
TIME: **9:08:21AM**

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

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
TOTAL, ALL STRATEGIES		\$2,199,000	\$3,481,000	\$2,646,500
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$2,199,000	\$3,481,000	\$2,646,500
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
93.645.000	Child Welfare Services_S			
2	- 1 - 1 CPS DIRECT DELIVERY STAFF	20,136,713	19,858,003	19,858,003
2	- 1 - 2 CPS PROGRAM SUPPORT	25,113	25,113	25,113
2	- 1 - 7 SUBSTANCE ABUSE PURCHASED SERVICE	54,735	54,735	54,735
2	- 1 - 8 OTHER CPS PURCHASED SERVICES	4,099,765	4,099,765	4,099,765
TOTAL, ALL STRATEGIES		\$24,316,326	\$24,037,616	\$24,037,616
ADDL FED FND\$ FOR EMPL BENEFITS		3,832,923	4,617,432	4,617,432
TOTAL, FEDERAL FUNDS		\$28,149,249	\$28,655,048	\$28,655,048
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
93.658.050	Foster Care Title IV-E Admin @ 50%			
1	- 1 - 1 STATEWIDE INTAKE SERVICES	62,746	42,040	373,944
2	- 1 - 1 CPS DIRECT DELIVERY STAFF	46,951,565	45,940,958	42,897,268
2	- 1 - 2 CPS PROGRAM SUPPORT	5,352,617	5,683,167	6,922,651
2	- 1 - 3 TWC CONTRACTED DAY CARE	208,194	207,352	220,733
2	- 1 - 8 OTHER CPS PURCHASED SERVICES	349,577	267,580	265,253
2	- 1 - 9 FOSTER CARE PAYMENTS	22,292,280	21,053,975	27,283,665
4	- 1 - 1 CENTRAL ADMINISTRATION	1,830,310	2,039,369	2,730,331
4	- 1 - 2 OTHER SUPPORT SERVICES	652,286	725,660	1,271,345
4	- 1 - 3 REGIONAL ADMINISTRATION	76,114	81,441	107,065

4.B. Federal Funds Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2025**
TIME: **9:08:21AM**

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

CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
4 - 1 - 4 IT PROGRAM SUPPORT	3,280,211	4,014,019	5,886,519
5 - 1 - 1 AGENCY-WIDE AUTOMATED SYSTEMS	2,663,823	4,728,938	26,629,380
6 - 1 - 1 OFFICE OF CBC TRANSITION	421,648	456,713	1,325,523
TOTAL, ALL STRATEGIES	\$84,141,371	\$85,241,212	\$115,913,677
ADDL FED FNDS FOR EMPL BENEFITS	10,497,257	10,098,008	814,921
TOTAL, FEDERAL FUNDS	\$94,638,628	\$95,339,220	\$116,728,598
ADDL GR FOR EMPL BENEFITS	\$3,499,086	\$3,366,003	\$271,640
93.658.060 Foster Care Title IV-E @ FMAP			
2 - 1 - 3 TWC CONTRACTED DAY CARE	5,034,261	4,977,452	5,246,559
2 - 1 - 8 OTHER CPS PURCHASED SERVICES	0	3,297	2,106
2 - 1 - 9 FOSTER CARE PAYMENTS	51,161,615	47,909,289	62,649,670
TOTAL, ALL STRATEGIES	\$56,195,876	\$52,890,038	\$67,898,335
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$56,195,876	\$52,890,038	\$67,898,335
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.658.075 Foster Care TitleIVE-75% (training)			
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	5,528,754	5,901,766	3,468,864
2 - 1 - 2 CPS PROGRAM SUPPORT	3,278,499	3,295,789	3,222,650
6 - 1 - 1 OFFICE OF CBC TRANSITION	30,128	36,386	35,823

4.B. Federal Funds Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2025**
TIME: **9:08:21AM**

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

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
TOTAL, ALL STRATEGIES		\$8,837,381	\$9,233,941	\$6,727,337
ADDL FED FNDS FOR EMPL BENEFITS		975,274	842,234	842,234
TOTAL, FEDERAL FUNDS		\$9,812,655	\$10,076,175	\$7,569,571
ADDL GR FOR EMPL BENEFITS		\$325,091	\$280,745	\$280,745
93.659.050 Adoption Assist Title IV-E Admin				
2	- 1 - 1 CPS DIRECT DELIVERY STAFF	6,810,344	6,349,817	5,511,819
2	- 1 - 2 CPS PROGRAM SUPPORT	472,639	472,033	542,610
2	- 1 - 1C ADOPTION/PCA PAYMENTS	1,720,099	1,405,391	1,395,100
4	- 1 - 1 CENTRAL ADMINISTRATION	239,162	253,060	245,095
4	- 1 - 2 OTHER SUPPORT SERVICES	86,457	90,065	81,696
4	- 1 - 3 REGIONAL ADMINISTRATION	10,091	10,120	13,263
4	- 1 - 4 IT PROGRAM SUPPORT	419,183	498,141	401,645
5	- 1 - 1 AGENCY-WIDE AUTOMATED SYSTEMS	596,615	977,349	678,820
6	- 1 - 1 OFFICE OF CBC TRANSITION	59,066	61,195	78,666
TOTAL, ALL STRATEGIES		\$10,413,656	\$10,117,171	\$8,948,714
ADDL FED FNDS FOR EMPL BENEFITS		1,436,604	1,354,291	1,354,291
TOTAL, FEDERAL FUNDS		\$11,850,260	\$11,471,462	\$10,303,005
ADDL GR FOR EMPL BENEFITS		\$478,868	\$451,430	\$451,430
93.659.060 Adoption Assist Title IV-E @ FMAP				
2	- 1 - 1C ADOPTION/PCA PAYMENTS	150,815,192	145,171,045	145,364,662

4.B. Federal Funds Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2025**
TIME: **9:08:21AM**

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

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
TOTAL, ALL STRATEGIES		\$150,815,192	\$145,171,045	\$145,364,662
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$150,815,192	\$145,171,045	\$145,364,662
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
93.659.075 Adoption Assistance-75% (training)				
2 - 1 - 2	CPS PROGRAM SUPPORT	32,565	42,013	38,134
TOTAL, ALL STRATEGIES		\$32,565	\$42,013	\$38,134
ADDL FED FND\$ FOR EMPL BENEFITS		10,727	13,512	13,920
TOTAL, FEDERAL FUNDS		\$43,292	\$55,525	\$52,054
ADDL GR FOR EMPL BENEFITS		\$3,576	\$4,504	\$4,640
93.667.000 Social Svcs Block Grants				
1 - 1 - 1	STATEWIDE INTAKE SERVICES	2,253,364	2,253,364	2,253,364
2 - 1 - 1	CPS DIRECT DELIVERY STAFF	937,990	937,990	937,990
2 - 1 - 2	CPS PROGRAM SUPPORT	727,750	727,750	727,750
3 - 1 - 1	APS DIRECT DELIVERY STAFF	13,337,686	13,337,686	13,337,686
3 - 1 - 2	APS PROGRAM SUPPORT	1,967,708	1,967,708	1,967,708
3 - 1 - 3	APS PURCHASED EMERGENCY CLIENT SV	6,925,057	6,925,057	6,925,057
4 - 1 - 1	CENTRAL ADMINISTRATION	691,927	691,927	691,927
4 - 1 - 2	OTHER SUPPORT SERVICES	638,101	638,101	638,101
4 - 1 - 3	REGIONAL ADMINISTRATION	90,552	90,552	90,552
4 - 1 - 4	IT PROGRAM SUPPORT	1,412,937	1,412,937	1,412,937

4.B. Federal Funds Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2025**
TIME: **9:08:21AM**

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

CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
TOTAL, ALL STRATEGIES	\$28,983,072	\$28,983,072	\$28,983,072
ADDL FED FND\$ FOR EMPL BENEFITS	5,515,253	5,515,253	5,515,253
TOTAL, FEDERAL FUNDS	\$34,498,325	\$34,498,325	\$34,498,325
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.669.000 Child Abuse and Neglect S			
2 - 1 - 2 CPS PROGRAM SUPPORT	7,624,847	8,447,534	8,231,771
TOTAL, ALL STRATEGIES	\$7,624,847	\$8,447,534	\$8,231,771
ADDL FED FND\$ FOR EMPL BENEFITS	1,498,083	1,700,503	1,841,213
TOTAL, FEDERAL FUNDS	\$9,122,930	\$10,148,037	\$10,072,984
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.669.119 COV19 Child Abuse & Neglect State G			
2 - 1 - 2 CPS PROGRAM SUPPORT	2,861,498	1,643,334	0
5 - 1 - 1 AGENCY-WIDE AUTOMATED SYSTEMS	0	469,907	0
TOTAL, ALL STRATEGIES	\$2,861,498	\$2,113,241	\$0
ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,861,498	\$2,113,241	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.674.000 Independent Living			
2 - 1 - 2 CPS PROGRAM SUPPORT	3,039,452	2,880,764	536,115
2 - 1 - 6 PAL PURCHASED SERVICES	4,641,192	3,815,251	4,579,126

4.B. Federal Funds Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2025**
TIME: **9:08:21AM**

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

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
TOTAL, ALL STRATEGIES		\$7,680,644	\$6,696,015	\$5,115,241
ADDL FED FND\$ FOR EMPL BENEFITS		740,937	719,809	505,903
TOTAL, FEDERAL FUNDS		\$8,421,581	\$7,415,824	\$5,621,144
ADDL GR FOR EMPL BENEFITS		\$185,234	\$179,952	\$126,476
93.698.000 Elder Abuse - EJAP				
3	- 1 - 1 APS DIRECT DELIVERY STAFF	88,394	836,570	0
3	- 1 - 2 APS PROGRAM SUPPORT	112,226	90,451	0
3	- 1 - 3 APS PURCHASED EMERGENCY CLIENT SV	0	459,614	0
4	- 1 - 4 IT PROGRAM SUPPORT	0	300,000	0
TOTAL, ALL STRATEGIES		\$200,620	\$1,686,635	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		24,298	16,278	0
TOTAL, FEDERAL FUNDS		\$224,918	\$1,702,913	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
93.747.119 COV19 Elder Abuse Prevention Prog				
3	- 1 - 1 APS DIRECT DELIVERY STAFF	3,584,701	2,648,658	0
3	- 1 - 2 APS PROGRAM SUPPORT	2,167,625	797,796	0
4	- 1 - 4 IT PROGRAM SUPPORT	449,311	0	0
TOTAL, ALL STRATEGIES		\$6,201,637	\$3,446,454	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$6,201,637	\$3,446,454	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
93.778.003 XIX 50%				
1	- 1 - 1 STATEWIDE INTAKE SERVICES	136,388	146,952	57,394

4.B. Federal Funds Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2025**
TIME: **9:08:21AM**

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

CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
2 - 1 - 1 CPS DIRECT DELIVERY STAFF	8,530,770	7,677,909	7,923,758
2 - 1 - 2 CPS PROGRAM SUPPORT	338,552	357,403	442,340
3 - 1 - 1 APS DIRECT DELIVERY STAFF	1,122,444	1,214,057	785,321
3 - 1 - 2 APS PROGRAM SUPPORT	80,690	99,310	57,856
4 - 1 - 1 CENTRAL ADMINISTRATION	335,853	357,262	384,022
4 - 1 - 2 OTHER SUPPORT SERVICES	122,965	127,095	128,065
4 - 1 - 3 REGIONAL ADMINISTRATION	14,171	14,129	19,654
4 - 1 - 4 IT PROGRAM SUPPORT	594,492	702,602	628,106
5 - 1 - 1 AGENCY-WIDE AUTOMATED SYSTEMS	351,727	703,765	540,307
6 - 1 - 1 OFFICE OF CBC TRANSITION	72,822	73,332	111,396
TOTAL, ALL STRATEGIES	\$11,700,874	\$11,473,816	\$11,078,219
ADDL FED FND\$ FOR EMPL BENEFITS	1,964,392	2,339,373	2,339,373
TOTAL, FEDERAL FUNDS	\$13,665,266	\$13,813,189	\$13,417,592
ADDL GR FOR EMPL BENEFITS	\$654,797	\$779,791	\$779,791
93.870.000 MIECHV			
7 - 1 - 1 PEI HISTORICAL FUNDING	22,028,607	0	0
TOTAL, ALL STRATEGIES	\$22,028,607	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS	195,184	0	0
TOTAL, FEDERAL FUNDS	\$22,223,791	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.870.119 COV19 MIECHV			
7 - 1 - 1 PEI HISTORICAL FUNDING	3,580,752	0	0

4.B. Federal Funds Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2025**
TIME: **9:08:21AM**

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

CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
TOTAL, ALL STRATEGIES	\$3,580,752	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$3,580,752	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2025**
TIME: **9:08:21AM**

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

CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
-----------------------	----------	----------	----------

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

93.090.050 Guardianship Assistance	815,434	749,596	287,166
93.090.060 Guardianship Assistance: FMAP	12,499,805	12,257,701	12,829,896
93.434.000 ESSA Preschool Development Grants	6,759,119	0	0
93.556.001 Promoting Safe and Stable Families	32,068,770	23,988,420	24,005,312
93.556.002 Prmtng S & S Families: Cswkr Vsts	1,637,280	1,716,677	1,719,946
93.556.003 Kinship Navigator Grant	1,586,104	0	0
93.556.005 FFTA	14,678,000	17,216,608	883,863
93.558.000 Temp AssistNeedy Families	323,353,279	306,664,935	294,145,209
93.575.000 ChildCareDevFnd Blk Grant	42,951,562	46,491,211	49,819,434
93.590.000 Community-Based Resource	6,602,142	0	0
93.590.119 COV19 CBC Abuse Prevention Grants	7,879,439	0	0
93.599.000 Education & Training Vouchers	1,764,372	2,958,637	1,265,188
93.603.000 Adoption Incentive Pmts	2,199,000	3,481,000	2,646,500
93.645.000 Child Welfare Services_S	24,316,326	24,037,616	24,037,616
93.658.050 Foster Care Title IV-E Admin @ 50%	84,141,371	85,241,212	115,913,677

4.B. Federal Funds Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2025**
TIME: **9:08:21AM**

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

CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
93.658.060 Foster Care Title IV-E @ FMAP	56,195,876	52,890,038	67,898,335
93.658.075 Foster Care TitleIVE-75% (training)	8,837,381	9,233,941	6,727,337
93.659.050 Adoption Assist Title IV-E Admin	10,413,656	10,117,171	8,948,714
93.659.060 Adoption Assist Title IV-E @ FMAP	150,815,192	145,171,045	145,364,662
93.659.075 Adoption Assistance-75% (training)	32,565	42,013	38,134
93.667.000 Social Svcs Block Grants	28,983,072	28,983,072	28,983,072
93.669.000 Child Abuse and Neglect S	7,624,847	8,447,534	8,231,771
93.669.119 COV19 Child Abuse & Neglect State G	2,861,498	2,113,241	0
93.674.000 Independent Living	7,680,644	6,696,015	5,115,241
93.698.000 Elder Abuse - EJAP	200,620	1,686,635	0
93.747.119 COV19 Elder Abuse Prevention Prog	6,201,637	3,446,454	0
93.778.003 XIX 50%	11,700,874	11,473,816	11,078,219
93.870.000 MIECHV	22,028,607	0	0
93.870.119 COV19 MIECHV	3,580,752	0	0

4.B. Federal Funds Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2025**
TIME: **9:08:21AM**

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

CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
TOTAL, ALL STRATEGIES	\$880,409,224	\$805,104,588	\$809,939,292
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	72,127,161	73,186,420	63,672,138
TOTAL, FEDERAL FUNDS	\$952,536,385	\$878,291,008	\$873,611,430
TOTAL, ADDL GR FOR EMPL BENEFITS	\$5,660,949	\$5,814,205	\$2,665,413

This page is intentionally blank.

4.C. Federal Funds Tracking Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2025
TIME : 9:08:43AM

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

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 93.434.000 ESSA Preschool Development Grants									
2023	\$5,725,899	\$2,547,151	\$3,041,950	\$0	\$0	\$0	\$0	\$5,589,101	\$136,798
2024	\$5,725,899	\$0	\$3,761,973	\$0	\$0	\$0	\$0	\$3,761,973	\$1,963,926
Total	\$11,451,798	\$2,547,151	\$6,803,923	\$0	\$0	\$0	\$0	\$9,351,074	\$2,100,724

Empl. Benefit Payment	\$0	\$44,804	\$0	\$0	\$0	\$0	\$0	\$44,804	
--------------------------	-----	----------	-----	-----	-----	-----	-----	----------	--

TRACKING NOTES

Difference from award amounts reflects lapsed funds.

4.C. Federal Funds Tracking Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2025
TIME : 9:08:43AM

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

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 93.556.001 Promoting Safe and Stable Families									
2023	\$34,929,971	\$34,929,971	\$0	\$0	\$0	\$0	\$0	\$34,929,971	\$0
2024	\$33,145,393	\$0	\$33,145,393	\$0	\$0	\$0	\$0	\$33,145,393	\$0
2025	\$31,988,420	\$0	\$0	\$25,938,420	\$0	\$0	\$0	\$25,938,420	\$6,050,000
2026	\$25,955,342	\$0	\$0	\$0	\$25,955,342	\$0	\$0	\$25,955,342	\$0
2027	\$25,954,685	\$0	\$0	\$0	\$0	\$25,954,685	\$0	\$25,954,685	\$0
2028	\$25,954,685	\$0	\$0	\$0	\$0	\$0	\$25,954,685	\$25,954,685	\$0
Total	\$177,928,496	\$34,929,971	\$33,145,393	\$25,938,420	\$25,955,342	\$25,954,685	\$25,954,685	\$171,878,496	\$6,050,000
Empl. Benefit Payment		\$0	\$1,076,623	\$1,950,000	\$1,950,000	\$0	\$0	\$4,976,623	

TRACKING NOTES

GY25 FY25 variance due to HHSC Passthrough

4.C. Federal Funds Tracking Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2025
TIME : 9:08:43AM

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

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 93.556.002 Prmtng S & S Families: Cswrkr Vsts									
2023	\$2,207,956	\$2,207,956	\$0	\$0	\$0	\$0	\$0	\$2,207,956	\$0
2024	\$2,095,151	\$0	\$2,095,151	\$0	\$0	\$0	\$0	\$2,095,151	\$0
2025	\$2,022,018	\$0	\$0	\$2,022,018	\$0	\$0	\$0	\$2,022,018	\$0
2026	\$2,022,018	\$0	\$0	\$0	\$2,022,018	\$0	\$0	\$2,022,018	\$0
2027	\$2,022,018	\$0	\$0	\$0	\$0	\$2,022,018	\$0	\$2,022,018	\$0
2028	\$2,022,018	\$0	\$0	\$0	\$0	\$0	\$2,022,018	\$2,022,018	\$0
Total	\$12,391,179	\$2,207,956	\$2,095,151	\$2,022,018	\$2,022,018	\$2,022,018	\$2,022,018	\$12,391,179	\$0
Empl. Benefit Payment		\$0	\$457,871	\$305,341	\$302,072	\$0	\$0	\$1,065,284	

4.C. Federal Funds Tracking Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2025
TIME : 9:08:43AM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 93.556.003 Kinship Navigator Grant									
2021	\$1,748,597	\$19,000	\$0	\$0	\$0	\$0	\$0	\$19,000	\$1,729,597
2022	\$1,831,732	\$1,705,807	\$0	\$0	\$0	\$0	\$0	\$1,705,807	\$125,925
2023	\$1,832,076	\$636	\$1,586,104	\$0	\$0	\$0	\$0	\$1,586,740	\$245,336
Total	\$5,412,405	\$1,725,443	\$1,586,104	\$0	\$0	\$0	\$0	\$3,311,547	\$2,100,858

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

TRACKING NOTES

Difference from award amounts reflects lapsed funds. Grant year 2021, the difference is comprised of the FY22 expenditures and lapses.

4.C. Federal Funds Tracking Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2025
TIME : 9:08:43AM

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

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 93.556.005 FFTA									
2020	\$50,265,902	\$7,712,185	\$14,794,440	\$17,365,044	\$893,439	\$0	\$0	\$40,765,108	\$9,500,794
Total	\$50,265,902	\$7,712,185	\$14,794,440	\$17,365,044	\$893,439	\$0	\$0	\$40,765,108	\$9,500,794
Empl. Benefit									
Payment		\$0	\$116,440	\$148,436	\$9,576	\$0	\$0	\$274,452	

TRACKING NOTES
Difference from award amount is comprised of the Prior FFY Expenditures and Estimated Lapse amount.

4.C. Federal Funds Tracking Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2025
TIME : 9:08:43AM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 93.558.000 Temp AssistNeedy Families									
2018	\$344,589,719	\$51,235,617	\$0	\$0	\$0	\$0	\$0	\$51,235,617	\$293,354,102
2021	\$401,910,212	\$4,220,365	\$0	\$0	\$0	\$0	\$0	\$4,220,365	\$397,689,847
2022	\$399,152,448	\$0	\$32,225,133	\$20,439,112	\$0	\$0	\$0	\$52,664,245	\$346,488,203
2023	\$399,236,507	\$327,060,975	\$0	\$0	\$0	\$0	\$0	\$327,060,975	\$72,175,532
2024	\$367,332,113	\$0	\$334,686,597	\$0	\$0	\$0	\$0	\$334,686,597	\$32,645,516
2025	\$359,227,082	\$0	\$0	\$329,784,274	\$0	\$0	\$0	\$329,784,274	\$29,442,808
2026	\$337,703,660	\$0	\$0	\$0	\$337,703,660	\$0	\$0	\$337,703,660	\$0
2027	\$337,774,827	\$0	\$0	\$0	\$0	\$337,774,827	\$0	\$337,774,827	\$0
2028	\$337,774,827	\$0	\$0	\$0	\$0	\$0	\$337,774,827	\$337,774,827	\$0
Total	\$3,284,701,395	\$382,516,957	\$366,911,730	\$350,223,386	\$337,703,660	\$337,774,827	\$337,774,827	\$2,112,905,387	\$1,171,796,008

Empl. Benefit Payment	\$0	\$43,558,451	\$43,558,451	\$43,558,451	\$0	\$0	\$130,675,353
----------------------------------	-----	--------------	--------------	--------------	-----	-----	---------------

4.C. Federal Funds Tracking Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2025
TIME : 9:08:43AM

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

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 93.575.000 ChildCareDevFnd Blk Grant									
2023	\$46,276,444	\$34,859,538	\$0	\$0	\$0	\$0	\$0	\$34,859,538	\$11,416,906
2024	\$47,665,650	\$0	\$42,960,534	\$787,420	\$211,733	\$0	\$0	\$43,959,687	\$3,705,963
2025	\$45,711,290	\$0	\$0	\$45,711,290	\$0	\$0	\$0	\$45,711,290	\$0
2026	\$49,615,200	\$0	\$0	\$0	\$49,615,200	\$0	\$0	\$49,615,200	\$0
2027	\$53,143,530	\$0	\$0	\$0	\$0	\$53,143,530	\$0	\$53,143,530	\$0
2028	\$53,143,530	\$0	\$0	\$0	\$0	\$0	\$53,143,530	\$53,143,530	\$0
Total	\$295,555,644	\$34,859,538	\$42,960,534	\$46,498,710	\$49,826,933	\$53,143,530	\$53,143,530	\$280,432,775	\$15,122,869
Empl. Benefit Payment		\$0	\$8,972	\$7,499	\$7,499	\$0	\$0	\$23,970	

4.C. Federal Funds Tracking Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2025
TIME : 9:08:43AM

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

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 93.590.000 Community-Based Resource									
2021	\$5,557,028	\$3,029,483	\$0	\$0	\$0	\$0	\$0	\$3,029,483	\$2,527,545
2022	\$5,978,977	\$3,555,230	\$1,281,855	\$0	\$0	\$0	\$0	\$4,837,085	\$1,141,892
2023	\$6,453,133	\$70,975	\$5,482,158	\$0	\$0	\$0	\$0	\$5,553,133	\$900,000
Total	\$17,989,138	\$6,655,688	\$6,764,013	\$0	\$0	\$0	\$0	\$13,419,701	\$4,569,437

Empl. Benefit Payment	\$0	\$161,871	\$0	\$0	\$0	\$0	\$0	\$161,871	
----------------------------------	-----	-----------	-----	-----	-----	-----	-----	-----------	--

4.C. Federal Funds Tracking Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2025
TIME : 9:08:43AM

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

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 93.599.000 Education & Training Vouchers									
2022	\$3,135,278	\$1,678,271	\$4,771	\$0	\$0	\$0	\$0	\$1,683,042	\$1,452,236
2023	\$3,125,339	\$412,778	\$1,603,287	\$0	\$0	\$0	\$0	\$2,016,065	\$1,109,274
2024	\$2,526,148	\$0	\$167,511	\$2,358,637	\$0	\$0	\$0	\$2,526,148	\$0
2025	\$1,865,188	\$0	\$0	\$600,000	\$1,265,188	\$0	\$0	\$1,865,188	\$0
2026	\$3,135,274	\$0	\$0	\$0	\$0	\$3,135,274	\$0	\$3,135,274	\$0
2027	\$3,135,274	\$0	\$0	\$0	\$0	\$0	\$3,135,274	\$3,135,274	\$0
Total	\$16,922,501	\$2,091,049	\$1,775,569	\$2,958,637	\$1,265,188	\$3,135,274	\$3,135,274	\$14,360,991	\$2,561,510
Empl. Benefit									
Payment		\$0	\$11,197	\$0	\$0	\$0	\$0	\$11,197	

4.C. Federal Funds Tracking Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2025
TIME : 9:08:43AM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 93.603.000 Adoption Incentive Pmts									
2022	\$1,634,000	\$500,000	\$1,134,000	\$0	\$0	\$0	\$0	\$1,634,000	\$0
2023	\$1,931,000	\$0	\$1,065,000	\$866,000	\$0	\$0	\$0	\$1,931,000	\$0
2024	\$3,680,000	\$0	\$0	\$2,615,000	\$1,065,000	\$0	\$0	\$3,680,000	\$0
2025	\$2,646,500	\$0	\$0	\$0	\$1,581,500	\$1,065,000	\$0	\$2,646,500	\$0
2026	\$2,646,500	\$0	\$0	\$0	\$0	\$2,646,500	\$0	\$2,646,500	\$0
2027	\$2,646,500	\$0	\$0	\$0	\$0	\$0	\$2,646,500	\$2,646,500	\$0
Total	\$15,184,500	\$500,000	\$2,199,000	\$3,481,000	\$2,646,500	\$3,711,500	\$2,646,500	\$15,184,500	\$0
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	

4.C. Federal Funds Tracking Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2025
TIME : 9:08:43AM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 93.645.000 Child Welfare Services S									
2023	\$27,997,373	\$27,997,373	\$0	\$0	\$0	\$0	\$0	\$27,997,373	\$0
2024	\$28,149,249	\$0	\$28,149,249	\$0	\$0	\$0	\$0	\$28,149,249	\$0
2025	\$28,649,646	\$0	\$0	\$28,649,646	\$0	\$0	\$0	\$28,649,646	\$0
2026	\$28,649,646	\$0	\$0	\$0	\$28,649,646	\$0	\$0	\$28,649,646	\$0
2027	\$28,649,646	\$0	\$0	\$0	\$0	\$28,649,646	\$0	\$28,649,646	\$0
2028	\$28,649,646	\$0	\$0	\$0	\$0	\$0	\$28,649,646	\$28,649,646	\$0
Total	\$170,745,206	\$27,997,373	\$28,149,249	\$28,649,646	\$28,649,646	\$28,649,646	\$28,649,646	\$170,745,206	\$0
Empl. Benefit Payment		\$0	\$3,832,923	\$4,617,432	\$4,617,432	\$0	\$0	\$13,067,787	

4.C. Federal Funds Tracking Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2025
TIME : 9:08:43AM

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

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 93.659.075 Adoption Assistance-75% (training)									
2023	\$49,338	\$49,338	\$0	\$0	\$0	\$0	\$0	\$49,338	\$0
2024	\$43,292	\$0	\$43,292	\$0	\$0	\$0	\$0	\$43,292	\$0
2025	\$55,525	\$0	\$0	\$55,525	\$0	\$0	\$0	\$55,525	\$0
2026	\$52,056	\$0	\$0	\$0	\$52,056	\$0	\$0	\$52,056	\$0
2027	\$52,056	\$0	\$0	\$0	\$0	\$52,056	\$0	\$52,056	\$0
2028	\$52,056	\$0	\$0	\$0	\$0	\$0	\$52,056	\$52,056	\$0
Total	\$304,323	\$49,338	\$43,292	\$55,525	\$52,056	\$52,056	\$52,056	\$304,323	\$0
Empl. Benefit Payment		\$0	\$10,727	\$13,512	\$13,920	\$0	\$0	\$38,159	

4.C. Federal Funds Tracking Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2025
TIME : 9:08:43AM

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

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 93.667.000 Social Svcs Block Grants									
2023	\$34,498,325	\$34,498,325	\$0	\$0	\$0	\$0	\$0	\$34,498,325	\$0
2024	\$34,498,325	\$0	\$34,498,325	\$0	\$0	\$0	\$0	\$34,498,325	\$0
2025	\$34,498,325	\$0	\$0	\$34,498,325	\$0	\$0	\$0	\$34,498,325	\$0
2026	\$34,498,325	\$0	\$0	\$0	\$34,498,325	\$0	\$0	\$34,498,325	\$0
2027	\$34,498,325	\$0	\$0	\$0	\$0	\$34,498,325	\$0	\$34,498,325	\$0
2028	\$34,498,325	\$0	\$0	\$0	\$0	\$0	\$34,498,325	\$34,498,325	\$0
Total	\$206,989,950	\$34,498,325	\$34,498,325	\$34,498,325	\$34,498,325	\$34,498,325	\$34,498,325	\$206,989,950	\$0
Empl. Benefit Payment		\$0	\$5,515,253	\$5,515,253	\$5,515,253	\$0	\$0	\$16,545,759	

4.C. Federal Funds Tracking Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2025
TIME : 9:08:43AM

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

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 93.669.000 Child Abuse and Neglect S									
2020	\$8,763,516	\$5,743,366	\$0	\$0	\$0	\$0	\$0	\$5,743,366	\$3,020,150
2021	\$8,769,773	\$1,764,281	\$5,792,200	\$0	\$0	\$0	\$0	\$7,556,481	\$1,213,292
2022	\$9,225,312	\$1,228,039	\$2,189,711	\$5,807,562	\$0	\$0	\$0	\$9,225,312	\$0
2023	\$10,191,520	\$0	\$1,141,019	\$3,120,615	\$5,929,886	\$0	\$0	\$10,191,520	\$0
2024	\$10,325,234	\$0	\$0	\$1,219,860	\$2,788,974	\$6,316,400	\$0	\$10,325,234	\$0
2025	\$10,416,340	\$0	\$0	\$0	\$1,354,124	\$2,499,922	\$6,562,294	\$10,416,340	\$0
Total	\$57,691,695	\$8,735,686	\$9,122,930	\$10,148,037	\$10,072,984	\$8,816,322	\$6,562,294	\$53,458,253	\$4,233,442
Empl. Benefit									
Payment		\$0	\$1,498,083	\$1,700,503	\$1,841,213	\$0	\$0	\$5,039,799	

TRACKING NOTES

Difference is due to Prior FY Expenditures.

4.C. Federal Funds Tracking Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2025
TIME : 9:08:43AM

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

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 93.674.000 Independent Living									
2022	\$9,228,733	\$8,431,191	\$0	\$0	\$0	\$0	\$0	\$8,431,191	\$797,542
2023	\$8,945,270	\$428,462	\$7,982,256	\$261,779	\$0	\$0	\$0	\$8,672,497	\$272,773
2024	\$7,302,195	\$0	\$439,325	\$6,862,870	\$0	\$0	\$0	\$7,302,195	\$0
2025	\$5,621,144	\$0	\$0	\$291,175	\$5,329,969	\$0	\$0	\$5,621,144	\$0
2026	\$5,621,144	\$0	\$0	\$0	\$291,175	\$5,329,969	\$0	\$5,621,144	\$0
2027	\$5,621,144	\$0	\$0	\$0	\$0	\$291,175	\$5,329,969	\$5,621,144	\$0
Total	\$42,339,630	\$8,859,653	\$8,421,581	\$7,415,824	\$5,621,144	\$5,621,144	\$5,329,969	\$41,269,315	\$1,070,315
Empl. Benefit									
Payment		\$0	\$740,937	\$719,809	\$505,903	\$0	\$0	\$1,966,649	

TRACKING NOTES

GY22 amount is comprised of FY22 Expenditures.

GY23 difference due to Lapse

4.C. Federal Funds Tracking Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2025
TIME : 9:08:43AM

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

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 93.698.000 Elder Abuse - EJAP									
2023	\$941,261	\$0	\$224,918	\$716,343	\$0	\$0	\$0	\$941,261	\$0
2024	\$986,570	\$0	\$0	\$986,570	\$0	\$0	\$0	\$986,570	\$0
Total	\$1,927,831	\$0	\$224,918	\$1,702,913	\$0	\$0	\$0	\$1,927,831	\$0
Empl. Benefit Payment									
		\$0	\$24,298	\$16,278	\$0	\$0	\$0	\$40,576	

4.C. Federal Funds Tracking Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2025
TIME : 9:08:43AM

Agency code: 530

Agency name: Family and Protective Services, Department of

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 93.870.000 MIECHV									
2020	\$19,205,453	\$1,600,818	\$0	\$0	\$0	\$0	\$0	\$1,600,818	\$17,604,635
2021	\$19,397,203	\$17,561,094	\$1,390,411	\$0	\$0	\$0	\$0	\$18,951,505	\$445,698
2022	\$19,390,101	\$66,690	\$19,323,411	\$0	\$0	\$0	\$0	\$19,390,101	\$0
2023	\$1,509,969	\$0	\$1,509,969	\$0	\$0	\$0	\$0	\$1,509,969	\$0
Total	\$59,502,726	\$19,228,602	\$22,223,791	\$0	\$0	\$0	\$0	\$41,452,393	\$18,050,333

Empl. Benefit Payment	\$0	\$195,184	\$0	\$0	\$0	\$0	\$0	\$195,184	
--------------------------	-----	-----------	-----	-----	-----	-----	-----	-----------	--

This page is intentionally blank.

DATE: 12/2/2025
TIME: 9:09:11AM

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

FUND/ACCOUNT		Exp 2024	Est 2025	Est 2026
666	Appropriated Receipts			
	Beginning Balance (Unencumbered):	\$0	\$0	\$0
	Estimated Revenue:			
3719	Fees/Copies or Filing of Records	3,915	5,420	4,667
3740	Grants/Donations	11,000	10,000	73,337
3770	Administrative Penalties	296,150	179,140	179,140
3802	Reimbursements-Third Party	9,427,839	9,669,512	9,505,909
	Subtotal: Estimated Revenue	9,738,904	9,864,072	9,763,053
	Total Available	\$9,738,904	\$9,864,072	\$9,763,053
DEDUCTIONS:				
	Expended/Budgeted/Requested	(7,118,644)	(7,279,528)	(7,233,453)
7643	- Other Financial Services/Incentives pay	(296,150)	(179,140)	(179,140)
	Transfer-Employee Benefits (OASI, Insurance, etc.)	(2,324,110)	(2,405,404)	(2,350,460)
	Total, Deductions	\$(9,738,904)	\$(9,864,072)	\$(9,763,053)
Ending Fund/Account Balance		\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Administrative Penalties (3770) are appropriated to the Department of Family and Protective Services (DFPS) in accordance with 88th Legislative Session, Regular Session, H.B.1, Article II, Rider 30 and 89th Legislative Session, Regular Session, S.B.1, Article II, Rider 28. The DFPS assesses and collects financial penalties from the contractors for failing to meet specific performance outcomes. The cash pool is further used to award incentives to contractors who exceed contractually specified performance outcomes. The residual balance of cash pool is carried forward as appropriated under the Rider.

CONTACT PERSON:

Yetunde Oyiwola

4.D. Estimated Revenue Collections Supporting Schedule

89th Regular Session, Fiscal Year 2026 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2025**TIME: 9:09:11AM**Agency Code: **530**Agency name: **Family and Protective Services, Department of****FUND/ACCOUNT****Exp 2024****Est 2025****Est 2026****802 Lic Plate Trust Fund No. 0802, est**

Beginning Balance (Unencumbered):

\$0

\$0

\$0

Estimated Revenue:

3014 Mtr Vehicle Registration Fees

4,424

3,929

8,792

3851 Interest on St Deposits & Treas Inv

134

213

0

Subtotal: Estimated Revenue

4,558

4,142

8,792

Total Available**\$4,558****\$4,142****\$8,792****DEDUCTIONS:**

7623 – Grants - Community Service Programs

(4,558)

(4,142)

(8,792)

Total, Deductions**\$(4,558)****\$(4,142)****\$(8,792)****Ending Fund/Account Balance****\$0****\$0****\$0****REVENUE ASSUMPTIONS:**

Estimated receipts are based on historical trends.

CONTACT PERSON:

Yetunde Oyiwola

4.D. Estimated Revenue Collections Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2025
TIME: 9:09:11AM

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

FUND/ACCOUNT		Exp 2024	Est 2025	Est 2026
<u>888</u>	Earned Federal Funds			
	Beginning Balance (Unencumbered):	\$0	\$0	\$0
	Estimated Revenue:			
3702	Fed Receipts-Earned Federal Funds	431,722	320,735	376,229
3851	Interest on St Deposits & Treas Inv	133,029	101,261	117,145
3971	Federal Pass-Through Rev/Exp Codes	75,212	26,812	51,012
	Subtotal: Estimated Revenue	639,963	448,808	544,386
	Total Available	\$639,963	\$448,808	\$544,386
DEDUCTIONS:				
	Transfer Out to CPA	(639,963)	(448,808)	(544,386)
	Total, Deductions	\$(639,963)	\$(448,808)	\$(544,386)
Ending Fund/Account Balance		\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Current Earned Federal Funds Projections are based on depreciation schedules for purchased equipment, estimated depository interest, and the Statewide Cost Allocation Plan (SWCAP).

CONTACT PERSON:

Yetunde Oyinwola

4.D. Estimated Revenue Collections Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2025
TIME: 9:09:11AM

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

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
<u>5084</u> Child Abuse/Neglect Oper			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3972 Other Cash Transfers Between Funds	4,285,000	0	0
Subtotal: Estimated Revenue	4,285,000	0	0
Total Available	\$4,285,000	\$0	\$0
DEDUCTIONS:			
3972 Other Cash Transfer Between Funds/Accounts	(4,285,000)	0	0
Total, Deductions	\$(4,285,000)	\$0	\$0
Ending Fund/Account Balance	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

The Child Abuse and Neglect Prevention Operating Account receives monthly transfers from the Child Abuse and Neglect Prevention Trust Fund (5085). Estimated amounts are based on the assumption that current receipts will continue in sufficient amounts to support budgeted levels.

CONTACT PERSON:

Yetunde Oyinwola

4.D. Estimated Revenue Collections Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2025
TIME: 9:09:11AM

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

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
<u>8093</u> DFPS - Child Support Collections			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3802 Reimbursements-Third Party	321,191	255,811	321,191
Subtotal: Estimated Revenue	321,191	255,811	321,191
Total Available	\$321,191	\$255,811	\$321,191
DEDUCTIONS:			
3802 Reimbursements-Third Party	(321,191)	(255,811)	(321,191)
Total, Deductions	\$(321,191)	\$(255,811)	\$(321,191)
Ending Fund/Account Balance	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Projected revenues are based on current receipts.

CONTACT PERSON:

Yetunde Oyinwola