



**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*





## C E R T I F I C A T E

**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**

*Audrey O'Neill*

Signature

Audrey O'Neill

Printed Name

Commissioner

Title

10/24/2025

Date

**Board or Commission Chair**

Signature

Printed Name

Title

Date

**Chief Financial Officer**

*Lea Ann Biggar*

Signature

Lea Ann Biggar

Printed Name

Chief Financial Officer

Title

10/24/2025

Date

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**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
<b>Goal: 1. Provide Access to DFPS Services by Managing a 24-hour Call Center</b>										
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	<b>25,325,638</b>	<b>30,118,460</b>			<b>12,778,862</b>	<b>13,021,208</b>			<b>38,104,500</b>	<b>43,139,668</b>
<b>Goal: 2. Protect Children through an Integrated Service Delivery System</b>										
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	<b>1,416,142,970</b>	<b>1,523,120,189</b>			<b>712,256,708</b>	<b>699,009,512</b>	<b>11,858,030</b>	<b>11,716,126</b>	<b>2,140,257,708</b>	<b>2,233,845,827</b>
<b>Goal: 3. Protect Elder/Adults with Disabilities through a Comprehensive System</b>										
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	<b>57,762,791</b>	<b>61,205,107</b>			<b>28,376,907</b>	<b>23,073,628</b>			<b>86,139,698</b>	<b>84,278,735</b>
<b>Goal: 4. Indirect Administration</b>										
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	<b>114,144,001</b>	<b>132,496,482</b>			<b>37,135,673</b>	<b>39,789,208</b>			<b>151,279,674</b>	<b>172,285,690</b>

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

**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

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
<b>1 Provide Access to DFPS Services by Managing a 24-hour Call Center</b>			
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
<b>TOTAL, GOAL 1</b>	<b>\$35,371,204</b>	<b>\$38,104,500</b>	<b>\$43,139,668</b>
<b>2 Protect Children through an Integrated Service Delivery System</b>			
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
<b>TOTAL, GOAL 2</b>	<b>\$2,027,390,978</b>	<b>\$2,140,257,708</b>	<b>\$2,233,845,827</b>
<b>3 Protect Elder/Adults with Disabilities through a Comprehensive System</b>			
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
<b>TOTAL, GOAL 3</b>	<b>\$80,830,269</b>	<b>\$86,139,698</b>	<b>\$84,278,735</b>

**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

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
<b>4 Indirect Administration</b>			
1 <i>Indirect Administration</i>			
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
<b>TOTAL, GOAL 4</b>	<b>\$130,709,045</b>	<b>\$151,279,674</b>	<b>\$172,285,690</b>
<b>5 Agency-wide Automated Systems</b>			
1 <i>Agency-wide Automated Systems</i>			
1 AGENCY-WIDE AUTOMATED SYSTEMS	\$46,782,435	\$92,160,565	\$113,378,636
<b>TOTAL, GOAL 5</b>	<b>\$46,782,435</b>	<b>\$92,160,565</b>	<b>\$113,378,636</b>
<b>6 Office of Community-based Care Transition</b>			
1 <i>Office of Community-based Care Transition</i>			
1 OFFICE OF CBC TRANSITION	\$7,471,425	\$8,945,896	\$12,925,282
<b>TOTAL, GOAL 6</b>	<b>\$7,471,425</b>	<b>\$8,945,896</b>	<b>\$12,925,282</b>
<b>7 Prevention Programs</b>			
1 <i>Prevention Programs</i>			
1 PEI HISTORICAL FUNDING	\$158,450,096	\$0	\$0
<b>TOTAL, GOAL 7</b>	<b>\$158,450,096</b>	<b>\$0</b>	<b>\$0</b>

**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

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
<b>General Revenue Funds:</b>			
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
	<b>\$1,587,979,306</b>	<b>\$1,699,925,423</b>	<b>\$1,838,198,420</b>
<b>General Revenue Dedicated Funds:</b>			
5084 Child Abuse/Neglect Oper	\$4,285,000	\$0	\$0
	<b>\$4,285,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal Funds:</b>			
325 Coronavirus Relief Fund	\$20,523,326	\$5,559,695	\$0
555 Federal Funds	\$859,885,898	\$799,544,893	\$809,939,292
	<b>\$880,409,224</b>	<b>\$805,104,588</b>	<b>\$809,939,292</b>
<b>Other Funds:</b>			
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
	<b>\$14,331,922</b>	<b>\$11,858,030</b>	<b>\$11,716,126</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$2,487,005,452</b>	<b>\$2,516,888,041</b>	<b>\$2,659,853,838</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>11,937.8</b>	<b>11,882.3</b>	<b>11,701.8</b>

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**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**

<b>METHOD OF FINANCING</b>	<b>Exp 2024</b>	<b>Exp 2025</b>	<b>Bud 2026</b>
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2024-25 GAA)	\$1,381,893,486	\$1,489,390,019	\$0
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**Comments:** Conference Committee

Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$1,488,417,141
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**Comments:** Conference Committee

GR Match for Title XIX reclassified as General Revenue	\$4,460,648	\$5,928,921	\$1,287,563
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**Comments:** Adjustment necessary to align use of GR

GR Match for Title IV-E reclassified as General Revenue	\$7,069,823	\$0	\$0
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**Comments:** Adjustment necessary to align use of GR

*RIDER APPROPRIATION*

Art II Rider 10 - Limitation on transfers: CPS and APS Direct Delivery Staff	\$(6,000,000)	\$0	\$0
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**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
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**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
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**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
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**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)

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

**2.B. Summary of Budget By Method of Finance**  
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Agency code: **530** Agency name: **Family and Protective Services, Department of**

<b>METHOD OF FINANCING</b>		<b>Exp 2024</b>	<b>Exp 2025</b>	<b>Bud 2026</b>
Art IX, Sec 18.59, Contingency for Senate Bill 1398 (FC Suits)		\$0	\$0	\$(69,034)
<b>Comments:</b> External Review and ODSI Staff				
Art IX, Sec 18.14, Contingency for House Bill 451 (Capital Authority)		\$0	\$0	\$598,650
<b>Comments:</b> Capital authority increase				
Art IX, Sec 18.59, Contingency for Senate Bill 1398 (Capital Authority)		\$0	\$0	\$72,938
<b>Comments:</b> 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
<b>Comments:</b> 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
<b>Comments:</b> 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
<b>Comments:</b> 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
<b>Comments:</b> 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
<b>Comments:</b> 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  
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Agency code: **530** Agency name: **Family and Protective Services, Department of**

<b>METHOD OF FINANCING</b>	<b>Exp 2024</b>	<b>Exp 2025</b>	<b>Bud 2026</b>
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**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

*SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS*

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

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

**2.B. Summary of Budget By Method of Finance**  
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<b>METHOD OF FINANCING</b>		<b>Exp 2024</b>	<b>Exp 2025</b>	<b>Bud 2026</b>
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2024-25 GAA)	<b>Comments:</b> Seat Management	\$(21,006)	\$21,006	\$0
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2024-25 GAA)	<b>Comments:</b> Admin Systems	\$(3,319,172)	\$3,319,172	\$0
<b>TOTAL, General Revenue Fund</b>		<b>\$1,433,808,075</b>	<b>\$1,537,919,375</b>	<b>\$1,536,342,672</b>
<b>758</b> GR Match for Medicaid Account No. 758				
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2024-25 GAA)	<b>Comments:</b> Conference Committee	\$16,034,929	\$17,703,605	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	<b>Comments:</b> Conference Committee	\$0	\$0	\$12,142,669
GR Match for Title XIX reclassified as General Revenue	<b>Comments:</b> 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	<b>Comments:</b> 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	<b>Comments:</b> 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**  
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Agency code: **530** Agency name: **Family and Protective Services, Department of**

<b>METHOD OF FINANCING</b>	<b>Exp 2024</b>	<b>Exp 2025</b>	<b>Bud 2026</b>
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<b>Comments:</b> Child Protective Services Attorneys, Records Management, and Information Technology Staffing	\$0	\$(3,487)	\$0
Art IX, Sec 18.39, Contingency for Senate Bill 24 (2024-25 GAA)	\$0	\$(3,487)	\$0
<b>Comments:</b> Certain duties transfer to HHSC			
Art II Rider 46 Contingent Appropriation: Prevention and Early Intervention	\$0	\$3,487	\$0
<b>Comments:</b> 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
<b>Comments:</b> Data Center Service Carry back			
Art IX, Sec 18.14, Contingency for House Bill 451 (Screening)	\$0	\$0	\$862
<b>Comments:</b> Screening			
Art IX, Sec 18.59, Contingency for Senate Bill 1398 (FC Suits)	\$0	\$0	\$1,402
<b>Comments:</b> FC Suits			
Art IX, Sec 18.14, Contingency for House Bill 451 (Capital Authority)	\$0	\$0	\$4,471
<b>Comments:</b> Capital authority increase			
Art IX, Sec 18.59, Contingency for Senate Bill 1398 (Capital Authority)	\$0	\$0	\$560
<b>Comments:</b> Capital authority increase			

**TRANSFERS**

Article II, Special Provisions Relating to All Health and Human Services Agencies, Sec 6 (2026-27 GAA)	\$0	\$0	\$4,892
<b>Comments:</b> Transfer FTEs and Funds from DFPS to HHSC For SOAH Transfer (HHSC-2025-N-799)			

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

**8008** GR Match for Title IVE (FMAP) Account No. 8008

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2024-25 GAA)

\$149,540,180 \$150,307,426 \$0

Comments: Conference Committee

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

**2.B. Summary of Budget By Method of Finance**  
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<b>METHOD OF FINANCING</b>	<b>Exp 2024</b>	<b>Exp 2025</b>	<b>Bud 2026</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$1,587,979,306</b>	<b>\$1,699,925,423</b>	<b>\$1,838,198,420</b>

**GENERAL REVENUE FUND - DEDICATED**

**5084** GR Dedicated - Child Abuse and Neglect Prevention Operating Account No. 5084

*REGULAR APPROPRIATIONS*

Regular Appropriations (2024-25 GAA)	\$4,285,000	\$4,285,000	\$0
<b>Comments:</b> Conference Committee			

*RIDER APPROPRIATION*

Art IX, Sec 18.39, Contingency for Senate Bill 24 (2024-25 GAA)	\$0	\$(4,285,000)	\$0
<b>Comments:</b> Certain duties transfer to HHSC			

**TOTAL, GR Dedicated - Child Abuse and Neglect Prevention Operating Account No. 5084**

<b>\$4,285,000</b>	<b>\$0</b>	<b>\$0</b>
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**TOTAL, ALL GENERAL REVENUE FUND - DEDICATED**

<b>\$4,285,000</b>	<b>\$0</b>	<b>\$0</b>
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**FEDERAL FUNDS**

**325** Coronavirus Relief Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations (2024-25 GAA)	\$10,606,600	\$7,618,097	\$0
<b>Comments:</b> Conference Committee			

*RIDER APPROPRIATION*

Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.590.119 CBCAP ARPA	\$1,658,538	\$0	\$0
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**2.B. Summary of Budget By Method of Finance**  
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<b>METHOD OF FINANCING</b>		<b>Exp 2024</b>	<b>Exp 2025</b>	<b>Bud 2026</b>
<b>Comments:</b> 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
<b>Comments:</b> 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
<b>Comments:</b> Grant award adjustments				
Art IX, Sec 18.39, Contingency for Senate Bill 24 (2024-25 GAA)		\$0	\$(6,220,901)	\$0
<b>Comments:</b> 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
<b>Comments:</b> Grant award adjustments				
<b>LAPSED APPROPRIATIONS</b>				
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.870.119 MIECHV ARPA		\$(369,849)	\$0	\$0
<b>Comments:</b> 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
<b>Comments:</b> Estimated CAPTA Lapse				
<b>UNEXPENDED BALANCES AUTHORITY</b>				
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2024-25 GAA)		\$(732,933)	\$732,933	\$0
<b>Comments:</b> Admin Systems				
<b>TOTAL,      Coronavirus Relief Fund</b>		<b>\$20,523,326</b>	<b>\$5,559,695</b>	<b>\$0</b>

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<b>METHOD OF FINANCING</b>	<b>Exp 2024</b>	<b>Exp 2025</b>	<b>Bud 2026</b>
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*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2024-25 GAA)	\$881,016,115	\$924,812,674	\$0
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**Comments:** Conference Committee

Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$781,267,420
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**Comments:** Conference Committee

*RIDER APPROPRIATION*

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
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**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
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**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
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**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
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**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
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**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
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**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
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**2.B. Summary of Budget By Method of Finance**  
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 TIME: **2:27:17PM**

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

<b>METHOD OF FINANCING</b>		<b>Exp 2024</b>	<b>Exp 2025</b>	<b>Bud 2026</b>
	<b>Comments:</b> Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.599 ETV		\$ (823,362)	\$370,903	\$0
	<b>Comments:</b> Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.645 IVB-1		\$278,710	\$0	\$0
	<b>Comments:</b> 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
	<b>Comments:</b> 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
	<b>Comments:</b> 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
	<b>Comments:</b> Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.870 MIECHV		\$2,937,500	\$0	\$0
	<b>Comments:</b> Grant award adjustments			
Art IX, Sec 18.10, Contingency for House Bill 730 Capital Authority		\$117,869	\$6,622	\$0
	<b>Comments:</b> Capital authority increase			
Art IX, Sec 18.10, Contingency for House Bill 730 Staffing		\$32,831	\$61,398	\$0
	<b>Comments:</b> 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
	<b>Comments:</b> 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**

<b>METHOD OF FINANCING</b>		<b>Exp 2024</b>	<b>Exp 2025</b>	<b>Bud 2026</b>
Art II Rider 46 Contingent Appropriation: Prevention and Early Intervention		\$12,588	\$10,709	\$0
	<b>Comments:</b> Art II, Rider 46, Contingent Appropriation: Prevention and Early Intervention (2024-25 GAA)			
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.698 ELDER ABUSE EJAP		\$200,620	\$1,686,635	\$0
	<b>Comments:</b> Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2026-27 GAA) CFDA 93.556.005 FFTA		\$0	\$0	\$883,863
	<b>Comments:</b> Grant award adjustments			
Art IX, Sec 13.09, Temporary Assistance for Needy Families, Social Services Block Grant, or Child Care and Development Block Grant (2024-25 GAA)		\$17,000,000	\$0	\$0
	<b>Comments:</b> RTE DFPS-2024-A-004, Expend additional CCDBG			
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.575 CCDBG		\$(15,885)	\$(330,400)	\$0
	<b>Comments:</b> Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.603 AIPP		\$1,134,000	\$2,416,000	\$0
	<b>Comments:</b> Grant award adjustments			
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.556.003 IVB-2 KIN		\$1,586,104	\$0	\$0
	<b>Comments:</b> Grant award adjustments			
Art IX, Sec 14.03(L), DATA CENTER SERVICES CARRY BACK (2024-25 GAA)		\$503,555	\$(503,555)	\$0
	<b>Comments:</b> Data Center Service Carry back			
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**  
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Agency code: **530** Agency name: **Family and Protective Services, Department of**

<b>METHOD OF FINANCING</b>		<b>Exp 2024</b>	<b>Exp 2025</b>	<b>Bud 2026</b>
<b>Comments:</b> 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
<b>Comments:</b> 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)
<b>Comments:</b> Grant award adjustments				
Art IX, Sec 18.14, Contingency for House Bill 451 (Screening)		\$0	\$0	\$11,636
<b>Comments:</b> Screening				
Art IX, Sec 18.59, Contingency for Senate Bill 1398 (FC Suits)		\$0	\$0	\$340
<b>Comments:</b> FC Suits				
Art IX, Sec 18.14, Contingency for House Bill 451 (Capital Authority)		\$0	\$0	\$78,830
<b>Comments:</b> Capital authority increase				
Art IX, Sec 18.59, Contingency for Senate Bill 1398 (Capital Authority)		\$0	\$0	\$170
<b>Comments:</b> Capital authority increase				
Art IX, Sec 13.01, Federal Funds/Block Grants (2026-27 GAA) CFDA 93.674 IL		\$0	\$0	\$(2,786,042)
<b>Comments:</b> Grant award adjustments				
Art IX, Sec 13.01, Federal Funds/Block Grants (2026-27 GAA) CFDA 93.599 ETV		\$0	\$0	\$(1,870,086)
<b>Comments:</b> Grant award adjustments				
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.575 CCDF		\$68,456	\$(68,456)	\$0
<b>Comments:</b> Grant award adjustments				

**2.B. Summary of Budget By Method of Finance**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
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Agency code: **530** Agency name: **Family and Protective Services, Department of**

<b>METHOD OF FINANCING</b>		<b>Exp 2024</b>	<b>Exp 2025</b>	<b>Bud 2026</b>
Art IX, Sec 13.01, Federal Funds/Block Grants (2026-27 GAA) CFDA 93.575 CCDF	<b>Comments:</b> Grant award adjustments	\$0	\$0	\$3,226
Art IX, Sec 13.01, Federal Funds/Block Grants (2026-27 GAA) CFDA 93.603 AIPP	<b>Comments:</b> Grant award adjustments	\$0	\$0	\$1,581,500
Art IX, Sec 13.01, Federal Funds/Block Grants (2026-27 GAA) CFDA 93.669 CAPTA	<b>Comments:</b> 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	<b>Comments:</b> Grant award adjustments	\$0	\$0	\$(1,949,373)
<i><b>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</b></i>				
HB 500, 89th Leg, RS, 2025, Sec 10.10	<b>Comments:</b> Supplemental Appropriations - Case Management System Implementation	\$0	\$30,367,274	\$0
HB 500, 89th Leg, RS, 2025, Sec 10.10	<b>Comments:</b> 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)	<b>Comments:</b> Supplemental Appropriations - CWOP, CPS, APS	\$0	\$14,000,000	\$0
HB 500, 89th Leg, RS, 2025, Sec 10.11	<b>Comments:</b> 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**

<b>METHOD OF FINANCING</b>	<b>Exp 2024</b>	<b>Exp 2025</b>	<b>Bud 2026</b>
<b>Comments:</b> Supplemental Appropriations - Implementation of Background Check Systems SEMARC - Unexpended Balance forward			
HB 500, 89th Leg, RS, 2025, Sec 10.17	\$0	\$563,136	\$0
<b>Comments:</b> Supplemental Appropriations - Advancing Cybersecurity Protection & Tech			
HB 500, 89th Leg, RS, 2025, Sec 10.17	\$0	\$(523,842)	\$523,842
<b>Comments:</b> Supplemental Approp - Advancing Cybersecurity Protection & Tech - Unexpended Balance forward			
<b>LAPSED APPROPRIATIONS</b>			
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.575 CCDF	\$(3,690,253)	\$0	\$0
<b>Comments:</b> 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
<b>Comments:</b> TANF Lapse			
<b>UNEXPENDED BALANCES AUTHORITY</b>			
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2024-25 GAA)	\$(818,829)	\$818,829	\$0
<b>Comments:</b> Data Center Consolidation			
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2024-25 GAA)	\$(447,618)	\$447,618	\$0
<b>Comments:</b> IMPACT			
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital Budget UB (2024-25 GAA)	\$(1,764)	\$1,764	\$0
<b>Comments:</b> 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  
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DATE: **1/9/2026**  
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Agency code: **530**

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

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

**OTHER FUNDS**

**666 Appropriated Receipts**

*REGULAR APPROPRIATIONS*

Regular Appropriations (2024-25 GAA)

**Comments:** Conference Committee

Regular Appropriations (2026-27 GAA)

**Comments:** Conference Committee

*RIDER APPROPRIATION*

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

**Comments:** Local Contribution for County-Shared Staff

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

Freshman Success Fund

**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**

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

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

**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**

<b>METHOD OF FINANCING</b>	<b>Exp 2024</b>	<b>Exp 2025</b>	<b>Bud 2026</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>			
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	2.0	0.0	0.0
ESSA			
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	5.0	0.0	0.0
CBCAP ARPA			
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.669	7.0	7.0	0.0
CAPTA			
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.747.119	55.0	28.0	0.0
ELDER ABUSE ARPA			
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.870	8.0	0.0	0.0
MIECHV			
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.870.119	1.0	0.0	0.0
MIECHV ARPA			
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:	<b>530</b>	Agency name:	<b>Family and Protective Services, Department of</b>		
METHOD OF FINANCING			Exp 2024	Exp 2025	Bud 2026
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) CFDA 93.698			0.0	1.0	0.0
ELDER ABUSE EJAP					
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			0.0	0.0	7.0
CAPTA					
Art IX, Sec 13.01, Federal Funds/Block Grants (2026-27 GAA) CFDA 93.698			0.0	0.0	1.0
EJAP					
Art IX, Sec 13.01, Federal Funds/Block Grants (2026-27 GAA) CFDA 93.747.119			0.0	0.0	28.0
Elder Abuse ARPA					
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
<b>TOTAL, ADJUSTED FTEs</b>			<b>11,937.8</b>	<b>11,882.3</b>	<b>11,701.8</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>			<b>87.0</b>	<b>46.0</b>	<b>40.0</b>

**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**

<b>OBJECT OF EXPENSE</b>		<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
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
<b>Agency Total</b>		<b>\$2,487,005,452</b>	<b>\$2,516,888,041</b>	<b>\$2,659,853,838</b>

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Agency code: **530**

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

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

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

**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: 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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
<b>Output Measures:</b>				
KEY 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
<b>Efficiency Measures:</b>				
KEY 1	Average SWI Specialist Reports Completed Per Hour	1.92	1.98	2.27
<b>Objects of Expense:</b>				
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
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$35,371,204</b>	<b>\$38,104,500</b>	<b>\$43,139,668</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$22,445,812	\$25,178,686	\$30,061,066
758	GR Match For Medicaid	\$136,388	\$146,952	\$57,394
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$22,582,200</b>	<b>\$25,325,638</b>	<b>\$30,118,460</b>
<b>Method of Financing:</b>				
555	Federal Funds			

**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: 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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
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
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$12,789,004</b>	<b>\$12,778,862</b>	<b>\$13,021,208</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$35,371,204</b>	<b>\$38,104,500</b>	<b>\$43,139,668</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>509.6</b>	<b>527.3</b>	<b>571.0</b>

**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

Service Categories:

STRATEGY: 1 Provide Direct Delivery Staff for Child Protective Services

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
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**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
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**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: 1 Provide Direct Delivery Staff for Child Protective Services

Service Categories:

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
2	Average Number of FPS Children Per Month in Residential Facilities	2,943.83	2,974.75	2,947.55
<b>Objects of Expense:</b>				
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
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$930,544,889</b>	<b>\$1,013,324,240</b>	<b>\$997,571,886</b>
<b>Method of Financing:</b>				
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
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$672,819,935</b>	<b>\$759,980,527</b>	<b>\$773,135,254</b>
<b>Method of Financing:</b>				
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**

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

Service Categories:

STRATEGY: 1 Provide Direct Delivery Staff for Child Protective Services

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
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	<b>555</b>	\$249,505,590	\$246,146,250	\$217,397,803
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$249,505,590</b>	<b>\$246,146,250</b>	<b>\$217,397,803</b>
<b>Method of Financing:</b>				
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
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$8,219,364</b>	<b>\$7,197,463</b>	<b>\$7,038,829</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$930,544,889</b>	<b>\$1,013,324,240</b>	<b>\$997,571,886</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>8,763.1</b>	<b>8,707.3</b>	<b>8,313.9</b>

**3.A. Strategy Level Detail**

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

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

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
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**Explanatory/Input Measures:**

KEY 1 Number of CPS Caseworkers Trained (CPD)	1,869.00	1,639.00	1,740.04
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**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
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$105,130,745</b>	<b>\$102,591,998</b>	<b>\$113,498,468</b>

**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
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$62,729,015</b>	<b>\$59,792,995</b>	<b>\$76,586,105</b>

**Method of Financing:**

325 Coronavirus Relief Fund			
93.669.119 COV19 Child Abuse & Neglect State G	\$2,861,498	\$1,643,334	\$0

**3.A. Strategy Level Detail**

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

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

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
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
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$36,621,363</b>	<b>\$38,444,897</b>	<b>\$32,558,257</b>
<b>Method of Financing:</b>				
666 Appropriated Receipts		\$5,780,367	\$4,354,106	\$4,354,106
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$5,780,367</b>	<b>\$4,354,106</b>	<b>\$4,354,106</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$105,130,745</b>	<b>\$102,591,998</b>	<b>\$113,498,468</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>706.1</b>	<b>717.5</b>	<b>745.6</b>

**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 Service Categories:

STRATEGY: 3 TWC Contracted Day Care Purchased Services Service: 28 Income: A.2 Age: B.1

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
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**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
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$55,598,193</b>	<b>\$58,207,888</b>	<b>\$67,050,483</b>

**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
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$7,517,594</b>	<b>\$7,379,293</b>	<b>\$12,035,490</b>

**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**

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

Service Categories:

STRATEGY: 3 TWC Contracted Day Care Purchased Services

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
	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
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$48,080,599</b>	<b>\$50,828,595</b>	<b>\$55,014,993</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$55,598,193</b>	<b>\$58,207,888</b>	<b>\$67,050,483</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

**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 Service Categories:

STRATEGY: 4 Adoption Purchased Services Service: 28 Income: A.2 Age: B.1

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

**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

Service Categories:

STRATEGY: 5 Post - Adoption/Post - Permanency Purchased Services

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

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

**3.A. Strategy Level Detail**

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DATE: 12/2/2025  
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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: 6 Preparation for Adult Living Purchased Services

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
<b>Objects of Expense:</b>				
3001 CLIENT SERVICES		\$7,525,154	\$7,932,578	\$8,130,449
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,525,154</b>	<b>\$7,932,578</b>	<b>\$8,130,449</b>
<b>Method of Financing:</b>				
1 General Revenue Fund		\$1,159,636	\$1,159,636	\$2,339,416
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,159,636</b>	<b>\$1,159,636</b>	<b>\$2,339,416</b>
<b>Method of Financing:</b>				
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
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$6,354,518</b>	<b>\$6,722,292</b>	<b>\$5,789,033</b>
<b>Method of Financing:</b>				
666 Appropriated Receipts		\$11,000	\$50,650	\$2,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$11,000</b>	<b>\$50,650</b>	<b>\$2,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$7,525,154</b>	<b>\$7,932,578</b>	<b>\$8,130,449</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

**3.A. Strategy Level Detail**

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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: 7 Substance Abuse Purchased Services Service: 25 Income: A.2 Age: B.1

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
<b>Objects of Expense:</b>				
	3001 CLIENT SERVICES	\$13,597,190	\$13,597,190	\$13,597,190
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$13,597,190</b>	<b>\$13,597,190</b>	<b>\$13,597,190</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$13,343,961	\$13,343,961	\$13,343,961
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$13,343,961</b>	<b>\$13,343,961</b>	<b>\$13,343,961</b>
<b>Method of Financing:</b>				
	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	<b>555</b>	<b>\$253,229</b>	<b>\$253,229</b>	<b>\$253,229</b>
	<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>	<b>\$253,229</b>	<b>\$253,229</b>	<b>\$253,229</b>
<b>TOTAL, METHOD OF FINANCE :</b>				
		<b>\$13,597,190</b>	<b>\$13,597,190</b>	<b>\$13,597,190</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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DATE: 12/2/2025  
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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: 8 Other Purchased Child Protective Services

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
<b>Objects of Expense:</b>				
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
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$42,104,721</b>	<b>\$41,572,257</b>	<b>\$38,893,082</b>
<b>Method of Financing:</b>				
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
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$25,225,352</b>	<b>\$25,101,676</b>	<b>\$23,209,892</b>
<b>Method of Financing:</b>				
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
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$16,879,369</b>	<b>\$16,470,581</b>	<b>\$15,683,190</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$42,104,721</b>	<b>\$41,572,257</b>	<b>\$38,893,082</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

**3.A. Strategy Level Detail**

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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 Service Categories:

STRATEGY: 9 Foster Care Payments Service: 28 Income: A.2 Age: B.1

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
<b>Output Measures:</b>				
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 %
<b>Efficiency Measures:</b>				
KEY 1	Average Monthly FPS Payment Per Foster Child (FTE)	3,713.32	4,139.40	5,103.56
<b>Explanatory/Input Measures:</b>				
1	Number of Children in Paid Foster Care	18,027.00	18,069.00	17,887.60
<b>Objects of Expense:</b>				
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
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$533,705,970</b>	<b>\$560,388,403</b>	<b>\$644,589,196</b>
<b>Method of Financing:</b>				
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
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$343,582,249</b>	<b>\$378,952,372</b>	<b>\$448,044,839</b>
<b>Method of Financing:</b>				
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**

89th Regular Session, Fiscal Year 2026 Operating Budget  
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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 Service Categories:

STRATEGY: 9 Foster Care Payments Service: 28 Income: A.2 Age: B.1

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

**3.A. Strategy Level Detail**

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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

Service Categories:

STRATEGY: 10 Adoption Subsidy and Permanency Care Assistance Payments

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
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**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
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$304,840,183</b>	<b>\$298,784,059</b>	<b>\$297,171,889</b>

**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
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$139,788,988</b>	<b>\$139,922,809</b>	<b>\$137,573,772</b>

**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
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>	<b>\$165,051,195</b>	<b>\$158,861,250</b>	<b>\$159,598,117</b>

**3.A. Strategy Level Detail**

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DATE: 12/2/2025  
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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: 10 Adoption Subsidy and Permanency Care Assistance Payments

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

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

**3.A. Strategy Level Detail**

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DATE: 12/2/2025  
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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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
<b>Output Measures:</b>				
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
<b>Efficiency Measures:</b>				
KEY 1	Avg Mo Cost Per Child: Daily Caregiver Monetary Assistance Payments	386.52	611.49	713.34
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$15,620,673	\$27,135,835	\$32,619,924
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$15,620,673</b>	<b>\$27,135,835</b>	<b>\$32,619,924</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$10,575,782	\$18,641,925	\$17,738,997
8135	GR for Entitlement Demand	\$0	\$0	\$5,244,687
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$10,575,782</b>	<b>\$18,641,925</b>	<b>\$22,983,684</b>
<b>Method of Financing:</b>				
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
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$5,044,891</b>	<b>\$8,493,910</b>	<b>\$9,636,240</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$15,620,673</b>	<b>\$27,135,835</b>	<b>\$32,619,924</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**3.A. Strategy Level Detail**

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DATE: 12/2/2025  
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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
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**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
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**Explanatory/Input Measures:**

1 Average Number of APS Clients Served in Cases Closed Per Month	3,309.00	3,294.75	3,293.47
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**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
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$63,227,731</b>	<b>\$69,018,293</b>	<b>\$67,755,322</b>

**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
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$45,094,506</b>	<b>\$50,981,322</b>	<b>\$53,632,315</b>

**Method of Financing:**

**3.A. Strategy Level Detail**

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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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
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
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$18,133,225</b>	<b>\$18,036,971</b>	<b>\$14,123,007</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$63,227,731</b>	<b>\$69,018,293</b>	<b>\$67,755,322</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>864.6</b>	<b>852.0</b>	<b>897.1</b>

**3.A. Strategy Level Detail**

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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

Service Categories:

STRATEGY: 2 Provide Program Support for Adult Protective Services

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
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**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
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$7,202,720</b>	<b>\$6,261,973</b>	<b>\$6,123,595</b>

**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
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$2,874,471</b>	<b>\$3,306,708</b>	<b>\$4,098,031</b>

**Method of Financing:**

325 Coronavirus Relief Fund			
93.747.119 COV19 Elder Abuse Prevention Prog	\$2,167,625	\$797,796	\$0
<b>CFDA Subtotal, Fund 325</b>	<b>\$2,167,625</b>	<b>\$797,796</b>	<b>\$0</b>
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
<b>CFDA Subtotal, Fund 555</b>	<b>\$2,160,624</b>	<b>\$2,157,469</b>	<b>\$2,025,564</b>

**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

Service Categories:

STRATEGY: 2 Provide Program Support for Adult Protective Services

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

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

**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

Service Categories:

STRATEGY: 3 APS Purchased Emergency Client Services

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
<b>Objects of Expense:</b>				
	3001 CLIENT SERVICES	\$10,399,818	\$10,859,432	\$10,399,818
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$10,399,818</b>	<b>\$10,859,432</b>	<b>\$10,399,818</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$3,474,761	\$3,474,761	\$3,474,761
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$3,474,761</b>	<b>\$3,474,761</b>	<b>\$3,474,761</b>
<b>Method of Financing:</b>				
	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
	<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>	<b>\$6,925,057</b>	<b>\$7,384,671</b>	<b>\$6,925,057</b>
	<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$10,399,818</b>	<b>\$10,859,432</b>	<b>\$10,399,818</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

**3.A. Strategy Level Detail**

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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: 1 Central Administration

Service Categories:

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
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**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
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$36,845,870</b>	<b>\$45,488,630</b>	<b>\$52,664,545</b>

**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
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$25,723,402</b>	<b>\$34,126,232</b>	<b>\$40,601,264</b>

**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**

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: 1 Central Administration Service Categories: Service: 09 Income: A.2 Age: B.3

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

**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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
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**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
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$15,084,885</b>	<b>\$18,025,990</b>	<b>\$22,976,423</b>

**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
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$9,864,838</b>	<b>\$12,719,355</b>	<b>\$17,134,724</b>

**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**

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

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

**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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
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**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
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$1,513,142</b>	<b>\$1,637,884</b>	<b>\$2,679,409</b>

**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
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$914,538</b>	<b>\$1,034,198</b>	<b>\$2,041,533</b>

**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
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>	<b>\$598,604</b>	<b>\$603,686</b>	<b>\$637,876</b>

**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

Service Categories:

STRATEGY: 3 Regional Administration

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

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

**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: 4 IT Program Support

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
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**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
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$77,265,148</b>	<b>\$86,127,170</b>	<b>\$93,965,313</b>

**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
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$58,172,555</b>	<b>\$66,264,216</b>	<b>\$72,718,961</b>

**Method of Financing:**

325 Coronavirus Relief Fund			
93.747.119 COV19 Elder Abuse Prevention Prog	\$449,311	\$0	\$0
<b>CFDA Subtotal, Fund 325</b>	<b>\$449,311</b>	<b>\$0</b>	<b>\$0</b>
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**

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 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: 4 IT Program Support Service Categories: Service: 09 Income: A.2 Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
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
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$19,092,593</b>	<b>\$19,862,954</b>	<b>\$21,246,352</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$77,265,148</b>	<b>\$86,127,170</b>	<b>\$93,965,313</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>261.6</b>	<b>285.8</b>	<b>287.7</b>

**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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
<b>Objects of Expense:</b>				
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
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$46,782,435</b>	<b>\$92,160,565</b>	<b>\$113,378,636</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$36,470,843	\$77,530,683	\$79,344,285
758	GR Match For Medicaid	\$351,727	\$703,765	\$540,307
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$36,822,570</b>	<b>\$78,234,448</b>	<b>\$79,884,592</b>
<b>Method of Financing:</b>				
325	Coronavirus Relief Fund	\$0	\$469,907	\$0
93.669.119	COV19 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
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$9,959,865</b>	<b>\$13,926,117</b>	<b>\$33,494,044</b>

**3.A. Strategy Level Detail**

89th Regular Session, Fiscal Year 2026 Operating Budget  
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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

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
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$46,782,435</b>	<b>\$92,160,565</b>	<b>\$113,378,636</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**3.A. Strategy Level Detail**

89th Regular Session, Fiscal Year 2026 Operating Budget  
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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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
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**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
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$7,471,425</b>	<b>\$8,945,896</b>	<b>\$12,925,282</b>

**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
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$6,883,790</b>	<b>\$8,315,575</b>	<b>\$11,373,590</b>

**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
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>	<b>\$587,635</b>	<b>\$630,321</b>	<b>\$1,551,692</b>

**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

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

**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: **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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
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**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
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$158,450,096</b>	<b>\$0</b>	<b>\$0</b>

**Method of Financing:**

1 General Revenue Fund	\$86,961,387	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$86,961,387</b>	<b>\$0</b>	<b>\$0</b>

**Method of Financing:**

5084 Child Abuse/Neglect Oper	\$4,285,000	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>	<b>\$4,285,000</b>	<b>\$0</b>	<b>\$0</b>

**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**

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: **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**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
	93.870.119 COV19 MIECHV	\$3,580,752	\$0	\$0
CFDA Subtotal, Fund	<b>325</b>	\$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	<b>555</b>	\$55,743,518	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$67,203,709</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$158,450,096</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>85.9</b>	<b>0.0</b>	<b>0.0</b>

**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

**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

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### 3.B. Sub-strategy Detail

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: <b>01-01-01-01</b>
<b>Agency Goal:</b> 01 Provide Access to DFPS Services by Managing a 24-hour Call Center				
<b>Objective:</b> 01 Provide 24-hour Access to Services Offered by DFPS Programs				
<b>Strategy:</b> 01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation				
<b>Sub-Strategy:</b> Statewide Intake Direct Delivery Staff				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
1001	<b>Objects of Expense:</b> 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
	<b>Total, Object of Expense</b>	<b>26,304,367</b>	<b>28,351,097</b>	<b>29,329,900</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	15,444,029	17,471,990	18,601,883
0758	0758 GR- Medicaid Match	94,672	111,987	36,527
	<b>Subtotal, General Revenue Fund</b>	<b>15,538,701</b>	<b>17,583,977</b>	<b>18,638,410</b>
	<b>Federal Funds</b>			
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
	<b>Subtotal, Federal Funds</b>	<b>10,765,666</b>	<b>10,767,120</b>	<b>10,691,490</b>
	<b>Total, Method of Financing</b>	<b>26,304,367</b>	<b>28,351,097</b>	<b>29,329,900</b>
	<b>Number of Positions (FTE)</b>	432.6	446.7	476.7

### 3.B. Sub-strategy Detail

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 01-01-01-01
<b>Agency Goal:</b> 01 Provide Access to DFPS Services by Managing a 24-hour Call Center				
<b>Objective:</b> 01 Provide 24-hour Access to Services Offered by DFPS Programs				
<b>Strategy:</b> 01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation				
<b>Sub-Strategy:</b> Statewide Intake Direct Delivery Staff				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
<b>Sub-strategy Description and Justification:</b>  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.  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.  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.				

### 3.B. Sub-strategy Detail

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

### 3.B. Sub-strategy Detail

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 01-01-01-02
<b>Agency Goal:</b> 01 Provide Access to DFPS Services by Managing a 24-hour Call Center				
<b>Objective:</b> 01 Provide 24-hour Access to Services Offered by DFPS Programs				
<b>Strategy:</b> 01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation				
<b>Sub-Strategy:</b> Statewide Intake Program Support and Training				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
<b>Sub-strategy Description and Justification:</b> 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.  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.				

### 3.B. Sub-strategy Detail

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: <b>01-01-01-03</b>
<b>Agency Goal:</b> 01 Provide Access to DFPS Services by Managing a 24-hour Call Center				
<b>Objective:</b> 01 Provide 24-hour Access to Services Offered by DFPS Programs				
<b>Strategy:</b> 01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation				
<b>Sub-Strategy:</b> Runaway and Youth Helpline				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
1001	Objects of Expense: 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
	<b>Total, Object of Expense</b>	<b>717,911</b>	<b>778,977</b>	<b>2,951,672</b>
0001	Method of Financing: <b>General Revenue Fund</b> 0001 General Revenue <b>Subtotal, General Revenue Fund</b> <b>Federal Funds</b> <b>Subtotal, Federal Funds</b> <b>Total, Method of Financing</b>	717,911 <b>717,911</b> - <b>717,911</b>	778,977 <b>778,977</b> - <b>778,977</b>	2,951,672 <b>2,951,672</b> - <b>2,951,672</b>
	Number of Positions (FTE)	10.6	11.6	13.7

### 3.B. Sub-strategy Detail

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 01-01-01-03
<b>Agency Goal:</b>	01 Provide Access to DFPS Services by Managing a 24-hour Call Center			
<b>Objective:</b>	01 Provide 24-hour Access to Services Offered by DFPS Programs			
<b>Strategy:</b>	01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation			
<b>Sub-Strategy:</b>	Runaway and Youth Helpline			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
<b>Sub-strategy Description and Justification:</b>				
<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

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

### 3.B. Sub-strategy Detail

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 01-01-01-04
<b>Agency Goal:</b>	01 Provide Access to DFPS Services by Managing a 24-hour Call Center			
<b>Objective:</b>	01 Provide 24-hour Access to Services Offered by DFPS Programs			
<b>Strategy:</b>	01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation			
<b>Sub-Strategy:</b>	Statewide Intake - Allocated Support Costs			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
<b>Sub-strategy Description and Justification:</b> 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.  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.				

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> <b>530</b>	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Yetunde Oyinwola		<b>Sub-Strategy Code:</b> 02-01-01-01
<b>Agency Goal:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>Objective:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>Strategy:</b>	01 Provide Direct Delivery Staff for Child Protective Services			
<b>Sub-Strategy:</b>	CPS Direct Delivery Investigation Functional Unit			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
	<b>Objects of Expense:</b>			
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
	<b>Total, Object of Expense</b>	<b>258,390,777</b>	<b>268,780,880</b>	<b>279,198,118</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
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
	<b>Subtotal, General Revenue Fund</b>	<b>153,033,209</b>	<b>187,648,817</b>	<b>205,005,308</b>
	<b>Federal Funds</b>			
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
	<b>Subtotal, Federal Funds</b>	<b>105,357,568</b>	<b>81,132,063</b>	<b>74,192,810</b>
	<b>Total, Method of Financing</b>	<b>258,390,777</b>	<b>268,780,880</b>	<b>279,198,118</b>
	<b>Number of Positions (FTE)</b>	3,787.6	3,876.8	3,988.0

### 3.B. Sub-strategy Detail

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-01-01
<b>Agency Goal:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>Objective:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>Strategy:</b>	01 Provide Direct Delivery Staff for Child Protective Services			
<b>Sub-Strategy:</b>	CPS Direct Delivery Investigation Functional Unit			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
<b>Sub-strategy Description and Justification:</b>				
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.				
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.				

### 3.B. Sub-strategy Detail

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: <b>02-01-01-02</b>
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 01 Provide Direct Delivery Staff for Child Protective Services				
<b>Sub-Strategy:</b> CPS Direct Delivery Family Based Safety Services Functional Unit				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
1001	<b>Objects of Expense:</b> 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
	<b>Total, Object of Expense</b>	<b>83,260,672</b>	<b>104,651,893</b>	<b>96,175,503</b>
0001	<b>Method of Financing:</b> <b>General Revenue Fund</b> 0001 General Revenue	54,852,069	71,129,349	70,726,498
0758	0758 GR- Medicaid Match	643,889	662,706	637,298
	<b>Subtotal, General Revenue Fund</b>	<b>55,495,958</b>	<b>71,792,055</b>	<b>71,363,796</b>
0555	<b>Federal Funds</b> 93.090.050 Title IV-E Guardianship Assistance - Administration - 50% 93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families 93.556.005 Title IV-B, Part 2 Promoting Safe and Stable Families - FFTA 93.558.000 Temporary Assistance to Needy Families 93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant 93.658.050 Title IV-E Foster Care - Administration - 50% 93.658.075 Title IV-E Foster Care-Training-75% 93.659.050 Title IV-E Adoption Assistance - Administration - 50% 93.778.003 Medical Assistance Program 50% <b>Subtotal, Federal Funds</b>	32,381 5,977,018 3,783,629 7,535,453 5,012,891 3,778,510 465,003 535,940 643,889 <b>27,764,714</b>	22,039 8,260,775 5,364,582 7,535,453 5,989,267 3,959,515 517,551 547,950 662,706 <b>32,859,838</b>	- 6,135,071 460,068 7,535,453 5,989,267 3,277,899 338,785 437,866 637,298 <b>24,811,707</b>
	<b>Total, Method of Financing</b>	<b>83,260,672</b>	<b>104,651,893</b>	<b>96,175,503</b>
	<b>Number of Positions (FTE)</b>	1,324.8	1,398.9	1,465.9

### 3.B. Sub-strategy Detail

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-01-02
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 01 Provide Direct Delivery Staff for Child Protective Services				
<b>Sub-Strategy:</b> CPS Direct Delivery Family Based Safety Services Functional Unit				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
<b>Sub-strategy Description and Justification:</b> 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.  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.				

### 3.B. Sub-strategy Detail

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: <b>02-01-01-03</b>
<b>Agency Goal:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>Objective:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>Strategy:</b>	01 Provide Direct Delivery Staff for Child Protective Services			
<b>Sub-Strategy:</b>	CPS Direct Delivery Conservatorship Functional Unit			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
1001	<b>Objects of Expense:</b> 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
	<b>Total, Object of Expense</b>	<b>169,709,990</b>	<b>165,465,501</b>	<b>124,698,790</b>
0001	<b>Method of Financing:</b> <b>General Revenue Fund</b> 0001 General Revenue	114,631,787	98,238,888	74,921,120
0758	0758 GR- Medicaid Match	1,511,268	868,169	746,553
	<b>Subtotal, General Revenue Fund</b>	<b>116,143,055</b>	<b>99,107,057</b>	<b>75,667,673</b>
0555	<b>Federal Funds</b> 93.090.050 Title IV-E Guardianship Assistance - Administration - 50% 93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families 93.558.000 Temporary Assistance to Needy Families 93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant 93.658.050 Title IV-E Foster Care - Administration - 50% 93.658.075 Title IV-E Foster Care-Training-75% 93.659.050 Title IV-E Adoption Assistance - Administration - 50% 93.778.003 Medical Assistance Program 50% <b>Subtotal, Federal Funds</b>	74,745 458,865 37,810,916 2,423,586 8,904,963 1,090,471 1,292,121 1,511,268 <b>53,566,935</b>	28,872 312,274 53,255,160 5,311,019 5,187,109 678,007 717,834 868,169 <b>66,358,444</b>	- 389,231 37,813,650 5,332,060 3,839,830 396,865 512,928 746,553 <b>49,031,117</b>
	<b>Total, Method of Financing</b>	<b>169,709,990</b>	<b>165,465,501</b>	<b>124,698,790</b>
	<b>Number of Positions (FTE)</b>	2,107.3	1,811.2	1,358.5

### 3.B. Sub-strategy Detail

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-01-03
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 01 Provide Direct Delivery Staff for Child Protective Services				
<b>Sub-Strategy:</b> CPS Direct Delivery Conservatorship Functional Unit				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
<b>Sub-strategy Description and Justification:</b>  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.  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.				

### 3.B. Sub-strategy Detail

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

### 3.B. Sub-strategy Detail

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-01-04
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 01 Provide Direct Delivery Staff for Child Protective Services				
<b>Sub-Strategy:</b> CPS Direct Delivery Foster Adoption Functional Unit				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
<b>Sub-strategy Description and Justification:</b>  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.  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.  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.  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.				

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> <b>530</b>	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Yetunde Oyinwola		<b>Sub-Strategy Code:</b> 02-01-01-05
<b>Agency Goal:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>Objective:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>Strategy:</b>	01 Provide Direct Delivery Staff for Child Protective Services			
<b>Sub-Strategy:</b>	CPS Direct Delivery Kinship			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
1001	<b>Objects of Expense:</b> 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
	<b>Total, Object of Expense</b>	<b>11,665,469</b>	<b>12,054,226</b>	<b>10,265,909</b>
0001	<b>Method of Financing:</b> <b>General Revenue Fund</b>			
0758	0001 General Revenue	8,778,304	9,042,798	7,560,710
	0758 GR- Medicaid Match	118,373	101,189	79,328
	<b>Subtotal, General Revenue Fund</b>	<b>8,896,677</b>	<b>9,143,987</b>	<b>7,640,038</b>
0555	<b>Federal Funds</b>			
	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
	<b>Subtotal, Federal Funds</b>	<b>2,768,792</b>	<b>2,910,239</b>	<b>2,625,871</b>
	<b>Total, Method of Financing</b>	<b>11,665,469</b>	<b>12,054,226</b>	<b>10,265,909</b>
	<b>Number of Positions (FTE)</b>	162.1	140.6	123.0

### 3.B. Sub-strategy Detail

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-01-05
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 01 Provide Direct Delivery Staff for Child Protective Services				
<b>Sub-Strategy:</b> CPS Direct Delivery Kinship				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
<b>Sub-strategy Description and Justification:</b> 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.  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.  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.				

### 3.B. Sub-strategy Detail

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

### 3.B. Sub-strategy Detail

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-01-06
<b>Agency Goal:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>Objective:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>Strategy:</b>	01 Provide Direct Delivery Staff for Child Protective Services			
<b>Sub-Strategy:</b>	CPS Direct Delivery Legal			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
<b>Sub-strategy Description and Justification:</b>				
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.				
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.				

### 3.B. Sub-strategy Detail

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: <b>02-01-01-07</b>
<b>Agency Goal:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>Objective:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>Strategy:</b>	01 Provide Direct Delivery Staff for Child Protective Services			
<b>Sub-Strategy:</b>	CPS Direct Delivery Other			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
	<b>Objects of Expense:</b>			
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
	<b>Total, Object of Expense</b>	<b>68,789,607</b>	<b>84,636,564</b>	<b>59,452,536</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	57,194,251	72,550,320	47,873,949
0758	0758 GR- Medicaid Match	512,167	547,538	507,756
	<b>Subtotal, General Revenue Fund</b>	<b>57,706,418</b>	<b>73,097,858</b>	<b>48,381,705</b>
	<b>Federal Funds</b>			
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
	<b>Subtotal, Federal Funds</b>	<b>11,078,631</b>	<b>11,534,564</b>	<b>11,062,039</b>
	<b>Other Expense</b>			

### 3.B. Sub-strategy Detail

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: <b>02-01-01-07</b>
<b>Agency Goal:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>Objective:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>Strategy:</b>	01 Provide Direct Delivery Staff for Child Protective Services			
<b>Sub-Strategy:</b>	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
	<b>Subtotal, Other Funds</b>	<b>4,558</b>	<b>4,142</b>	<b>8,792</b>
	<b>Total, Method of Financing</b>	<b>68,789,607</b>	<b>84,636,564</b>	<b>59,452,536</b>
	<b>Number of Positions (FTE)</b>	<b>743.3</b>	<b>848.7</b>	<b>720.8</b>
<b>Sub-strategy Description and Justification:</b>				
<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: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: <b>02-01-01-08</b>
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 01 Provide Direct Delivery Staff for Child Protective Services				
<b>Sub-Strategy:</b> CPS Direct Delivery Contributed Staff				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
1001	Objects of Expense: 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
	<b>Total, Object of Expense</b>	<b>8,834,672</b>	<b>7,730,078</b>	<b>7,305,556</b>
0758	Method of Financing: <b>General Revenue Fund</b> 0758 GR- Medicaid Match	69,482	50,049	-
	<b>Subtotal, General Revenue Fund</b>	<b>69,482</b>	<b>50,049</b>	-
0555	<b>Federal Funds</b> 93.090.050 Title IV-E Guardianship Assistance - Administration - 50% 93.558.000 Temporary Assistance to Needy Families 93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant 93.658.050 Title IV-E Foster Care - Administration - 50% 93.658.075 Title IV-E Foster Care-Training-75% 93.659.050 Title IV-E Adoption Assistance - Administration - 50% 93.778.003 Medical Assistance Program 50%	3,473 1,393,200 700 408,519 50,057 58,625 69,482	1,666 1,391,529 - 299,044 39,089 41,383 50,049	- 1,658,968 - - - - - -
	<b>Subtotal, Federal Funds</b>	<b>1,984,056</b>	<b>1,822,760</b>	<b>1,658,968</b>
0666	<b>Other Expense</b> 0666 Appropriated Receipts	6,781,134	5,857,269	5,646,588
	<b>Subtotal, Other Funds</b>	<b>6,781,134</b>	<b>5,857,269</b>	<b>5,646,588</b>
	<b>Total, Method of Financing</b>	<b>8,834,672</b>	<b>7,730,078</b>	<b>7,305,556</b>
	<b>Number of Positions (FTE)</b>	109.4	108.9	114.0

### 3.B. Sub-strategy Detail

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-01-08
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 01 Provide Direct Delivery Staff for Child Protective Services				
<b>Sub-Strategy:</b> CPS Direct Delivery Contributed Staff				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
<b>Sub-strategy Description and Justification:</b> 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.				
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.				

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> <b>530</b>	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Yetunde Oyinwola		<b>Sub-Strategy Code:</b> 02-01-01-09
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 01 Provide Direct Delivery Staff for Child Protective Services				
<b>Sub-Strategy:</b> CPS Community-Based Care				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
1001	<b>Objects of Expense:</b> 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
<b>Total, Object of Expense</b>		<b>172,769,175</b>	<b>227,252,659</b>	<b>265,646,664</b>
0001	<b>Method of Financing:</b> <b>General Revenue Fund</b> 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
<b>Subtotal, General Revenue Fund</b>		<b>161,069,745</b>	<b>211,540,328</b>	<b>246,222,492</b>
0555	<b>Federal Funds</b> 93.090.050 Title IV-E Guardianship Assistance - Administration - 50% 93.658.050 Title IV-E Foster Care - Administration - 50% 93.658.075 Title IV-E Foster Care-Training-75% 93.659.050 Title IV-E Adoption Assistance - Administration - 50% 93.778.003 Medical Assistance Program 50%	72,802 8,090,151 1,017,954 1,097,375 1,421,148	60,712 10,906,144 1,414,225 1,508,034 1,823,216	8,164 14,299,026 700,034 1,835,127 2,581,821
<b>Subtotal, Federal Funds</b>		<b>11,699,430</b>	<b>15,712,331</b>	<b>19,424,172</b>
<b>Total, Method of Financing</b>		<b>172,769,175</b>	<b>227,252,659</b>	<b>265,646,664</b>
	<b>Number of Positions (FTE)</b>	3.3	4.3	6.0

### 3.B. Sub-strategy Detail

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: <b>02-01-01-09</b>
<b>Agency Goal:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>Objective:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>Strategy:</b>	01 Provide Direct Delivery Staff for Child Protective Services			
<b>Sub-Strategy:</b>	CPS Community-Based Care			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
<b>Sub-strategy Description and Justification:</b>				
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.				

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> <b>530</b>	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Yetunde Oyinwola		<b>Sub-Strategy Code:</b> 02-01-01-10
<b>Agency Goal:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>Objective:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>Strategy:</b>	01 Provide Direct Delivery Staff for Child Protective Services			
<b>Sub-Strategy:</b>	CPS Direct Delivery Child Care Facility Investigations			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
1001	<b>Objects of Expense:</b> 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
	<b>Total, Object of Expense</b>	<b>12,111,975</b>	<b>13,194,424</b>	<b>13,817,491</b>
	<b>Method of Financing:</b>			
0001	<b>General Revenue Fund</b> 0001 General Revenue	11,335,704	12,420,269	13,043,336
0758	0758 GR- Medicaid Match	281	-	-
	<b>Subtotal, General Revenue Fund</b>	<b>11,335,985</b>	<b>12,420,269</b>	<b>13,043,336</b>
0555	<b>Federal Funds</b> 93.090.050 Title IV-E Guardianship Assistance - Administration - 50% 93.658.050 Title IV-E Foster Care - Administration - 50% 93.658.075 Title IV-E Foster Care-Training-75% 93.659.050 Title IV-E Adoption Assistance - Administration - 50% 93.667.000 Title XX Social Services Block Grant 93.778.003 Medical Assistance Program 50%	14 1,653 203 236 773,603 281	- - - - 774,155 -	- - - - 774,155 -
	<b>Subtotal, Federal Funds</b>	<b>775,990</b>	<b>774,155</b>	<b>774,155</b>
	<b>Total, Method of Financing</b>	<b>12,111,975</b>	<b>13,194,424</b>	<b>13,817,491</b>
	<b>Number of Positions (FTE)</b>	177.0	180.2	175.0

### 3.B. Sub-strategy Detail

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-01-10
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 01 Provide Direct Delivery Staff for Child Protective Services				
<b>Sub-Strategy:</b> CPS Direct Delivery Child Care Facility Investigations				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
<b>Sub-strategy Description and Justification:</b> 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.  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.				

### 3.B. Sub-strategy Detail

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: <b>02-01-01-11</b>
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 01 Provide Direct Delivery Staff for Child Protective Services				
<b>Sub-Strategy:</b> CPS Direct Delivery - Allocated Support Costs				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
1001	<b>Objects of Expense:</b> 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
	<b>Total, Object of Expense</b>	<b>131,634,232</b>	<b>114,625,755</b>	<b>121,034,249</b>
<b>Method of Financing:</b>				
<b>General Revenue Fund</b>				
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
	<b>Subtotal, General Revenue Fund</b>	<b>100,092,892</b>	<b>84,866,948</b>	<b>90,646,951</b>
<b>Federal Funds</b>				
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
	<b>Subtotal, Federal Funds</b>	<b>30,107,668</b>	<b>28,422,755</b>	<b>29,003,849</b>
<b>Other Expense</b>				
0666	0666 Appropriated Receipts	1,433,672	1,336,052	1,383,449
	<b>Subtotal, Other Funds</b>	<b>1,433,672</b>	<b>1,336,052</b>	<b>1,383,449</b>
	<b>Total, Method of Financing</b>	<b>131,634,232</b>	<b>114,625,755</b>	<b>121,034,249</b>

### 3.B. Sub-strategy Detail

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-01-11
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 01 Provide Direct Delivery Staff for Child Protective Services				
<b>Sub-Strategy:</b> 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
<b>Sub-strategy Description and Justification:</b> 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.				

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> <b>530</b>	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Yetunde Oyinwola		<b>Sub-Strategy Code:</b> 02-01-02-01
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 02 Provide Program Support for Child Protective Services				
<b>Sub-Strategy:</b> Preparation for Adult Living Staff				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
1001	<b>Objects of Expense:</b> 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
	<b>Total, Object of Expense</b>	<b>3,857,886</b>	<b>4,756,857</b>	<b>1,635,975</b>
0001	<b>Method of Financing:</b> <b>General Revenue Fund</b> 0001 General Revenue	767,388	1,824,497	1,044,579
	<b>Subtotal, General Revenue Fund</b>	<b>767,388</b>	<b>1,824,497</b>	<b>1,044,579</b>
0555	<b>Federal Funds</b> 93.599.000 Title IV-E Chafee Education and Training Vouchers Program 93.674.000 Chafee Foster Care Independence Program	51,046	51,596	55,281
	<b>Subtotal, Federal Funds</b>	<b>3,039,452</b>	<b>2,880,764</b>	<b>536,115</b>
	<b>Total, Method of Financing</b>	<b>3,090,498</b>	<b>2,932,360</b>	<b>591,396</b>
	<b>Number of Positions (FTE)</b>	49.2	43.7	45.0

### 3.B. Sub-strategy Detail

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: <b>02-01-02-01</b>
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 02 Provide Program Support for Child Protective Services				
<b>Sub-Strategy:</b> Preparation for Adult Living Staff				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
<b>Sub-strategy Description and Justification:</b> 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.  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.				

### 3.B. Sub-strategy Detail

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: <b>02-01-02-02</b>
<b>Agency Goal:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>Objective:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>Strategy:</b>	02 Provide Program Support for Child Protective Services			
<b>Sub-Strategy:</b>	CPS Program Support and Training			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
	<b>Objects of Expense:</b>			
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	-
	<b>Total, Object of Expense</b>	<b>68,214,257</b>	<b>64,665,860</b>	<b>83,044,967</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	48,419,558	44,541,527	61,465,488
0758	0758 GR- Medicaid Match	210,508	222,100	334,713
	<b>Subtotal, General Revenue Fund</b>	<b>48,630,066</b>	<b>44,763,627</b>	<b>61,800,201</b>
	<b>Federal Funds</b>			
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
	<b>Subtotal, Federal Funds</b>	<b>17,104,605</b>	<b>17,422,647</b>	<b>18,765,180</b>

### 3.B. Sub-strategy Detail

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: <b>02-01-02-02</b>
<b>Agency Goal:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>Objective:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>Strategy:</b>	02 Provide Program Support for Child Protective Services			
<b>Sub-Strategy:</b>	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
	<b>Subtotal, Other Funds</b>	<b>2,479,586</b>	<b>2,479,586</b>	<b>2,479,586</b>
	<b>Total, Method of Financing</b>	<b>68,214,257</b>	<b>64,665,860</b>	<b>83,044,967</b>
	Number of Positions (FTE)	445.7	463.6	489.5

#### Sub-strategy Description and Justification:

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.

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.

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.

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> <b>530</b>	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Yetunde Oyinwola		<b>Sub-Strategy Code:</b> 02-01-02-03
<b>Agency Goal:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>Objective:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>Strategy:</b>	02 Provide Program Support for Child Protective Services			
<b>Sub-Strategy:</b>	CPS Discretionary/Special Projects			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
1001	<b>Objects of Expense:</b> 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
	<b>Total, Object of Expense</b>	<b>13,175,689</b>	<b>14,474,627</b>	<b>9,239,876</b>
0001	<b>Method of Financing:</b> <b>General Revenue Fund</b> 0001 General Revenue	12,404	-	-
	<b>Subtotal, General Revenue Fund</b>	<b>12,404</b>	<b>-</b>	<b>-</b>
0325	<b>Federal Funds</b> 93.669.119 CAPTA - HR 1319 CORONAVIRUS 93.556.005 Title IV-B, Part 2 Promoting Safe and Stable Families - FFTA 93.669.000 Child Abuse and Neglect State Grants	2,861,498 1,024,591 5,976,415	1,643,334 3,028,391 7,928,382	- 33,429 7,331,927
	<b>Subtotal, Federal Funds</b>	<b>9,862,504</b>	<b>12,600,107</b>	<b>7,365,356</b>
0666	<b>Other Expense</b> 0666 Appropriated Receipts	3,300,781	1,874,520	1,874,520
	<b>Subtotal, Other Funds</b>	<b>3,300,781</b>	<b>1,874,520</b>	<b>1,874,520</b>
	<b>Total, Method of Financing</b>	<b>13,175,689</b>	<b>14,474,627</b>	<b>9,239,876</b>
	<b>Number of Positions (FTE)</b>	96.4	95.9	86.5

### 3.B. Sub-strategy Detail

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-02-03
<b>Agency Goal:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>Objective:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>Strategy:</b>	02 Provide Program Support for Child Protective Services			
<b>Sub-Strategy:</b>	CPS Discretionary/Special Projects			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
<b>Sub-strategy Description and Justification:</b>				
<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

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

### 3.B. Sub-strategy Detail

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-02-04
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 02 Provide Program Support for Child Protective Services				
<b>Sub-Strategy:</b> CPS Program Allocated Support Costs				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
<b>Sub-strategy Description and Justification:</b> 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.				

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> <b>530</b>	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Yetunde Oyinwola		<b>Sub-Strategy Code:</b> 02-01-02-05
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 02 Provide Program Support for Child Protective Services				
<b>Sub-Strategy:</b> Investigate Child Abuse and Neglect - Program Support				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
1001	<b>Objects of Expense:</b> 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
	<b>Total, Object of Expense</b>	<b>8,782,067</b>	<b>10,671,890</b>	<b>10,218,782</b>
0001	<b>Method of Financing:</b> <b>General Revenue Fund</b> 0001 General Revenue	6,192,738	8,079,059	7,800,233
0758	0758 GR- Medicaid Match	70,183	70,077	59,981
	<b>Subtotal, General Revenue Fund</b>	<b>6,262,921</b>	<b>8,149,136</b>	<b>7,860,214</b>
0555	<b>Federal Funds</b> 93.090.050 Title IV-E Guardianship Assistance - Administration - 50% 93.556.001 Title IV-B, Part 2 Promoting Safe and Stable Families 93.558.000 Temporary Assistance to Needy Families 93.645.000 Title IV-B, Part 1 Child Welfare Services State Grant 93.658.050 Title IV-E Foster Care - Administration - 50% 93.659.050 Title IV-E Adoption Assistance - Administration - 50% 93.667.000 Title XX Social Services Block Grant 93.778.003 Medical Assistance Program 50% <b>Subtotal, Federal Funds</b>	3,902 60,608 1,495,204 14,322 477,349 61,435 336,143 70,183 <b>2,519,146</b>	2,780 60,608 1,495,387 4,148 491,481 60,957 337,316 70,077 <b>2,522,754</b>	388 60,566 1,495,204 4,148 356,851 44,114 337,316 59,981 <b>2,358,568</b>
	<b>Total, Method of Financing</b>	<b>8,782,067</b>	<b>10,671,890</b>	<b>10,218,782</b>
	<b>Number of Positions (FTE)</b>	105.8	105.5	113.1

### 3.B. Sub-strategy Detail

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-02-05
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 02 Provide Program Support for Child Protective Services				
<b>Sub-Strategy:</b> Investigate Child Abuse and Neglect - Program Support				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
<b>Sub-strategy Description and Justification:</b> 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.  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.				

### 3.B. Sub-strategy Detail

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

### 3.B. Sub-strategy Detail

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-03-01
<b>Agency Goal:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>Objective:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>Strategy:</b>	03 TWC Contracted Day Care Purchased Services			
<b>Sub-Strategy:</b>	TWC Foster Day Care			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
<b>Sub-strategy Description and Justification:</b> 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.  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.				

### 3.B. Sub-strategy Detail

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

### 3.B. Sub-strategy Detail

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-03-02
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 03 TWC Contracted Day Care Purchased Services				
<b>Sub-Strategy:</b> TWC Relative Day Care				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
<b>Sub-strategy Description and Justification:</b> 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.  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.				

### 3.B. Sub-strategy Detail

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

### 3.B. Sub-strategy Detail

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-03-03
<b>Agency Goal:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>Objective:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>Strategy:</b>	03 TWC Contracted Day Care Purchased Services			
<b>Sub-Strategy:</b>	TWC Protective Day Care			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
<b>Sub-strategy Description and Justification:</b>				
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. 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.				
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.				

### 3.B. Sub-strategy Detail

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

### 3.B. Sub-strategy Detail

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-06-01
<b>Agency Goal:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>Objective:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>Strategy:</b>	06 Preparation for Adult Living Purchased Services			
<b>Sub-Strategy:</b>	Preparation for Adult Living Purchased Services			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
<b>Sub-strategy Description and Justification:</b>				
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.				
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.				
Statewide PAL contracts include a PAL experiential camp, a statewide Texas teen conference, and a PAL college conference.				
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.				

### 3.B. Sub-strategy Detail

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

### 3.B. Sub-strategy Detail

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-06-02
<b>Agency Goal:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>Objective:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>Strategy:</b>	06 Preparation for Adult Living Purchased Services			
<b>Sub-Strategy:</b>	Preparation for Adult Living Education Training Voucher Program			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
<b>Sub-strategy Description and Justification:</b>				
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.				
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.				

### 3.B. Sub-strategy Detail

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: <b>02-01-06-03</b>
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 06 Preparation for Adult Living Purchased Services				
<b>Sub-Strategy:</b> 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
	<b>Total, Object of Expense</b>	<b>11,000</b>	<b>50,650</b>	<b>2,000</b>
	Method of Financing: Other Expense 0666 Appropriated Receipts <b>Subtotal,Other Funds</b>	11,000  <b>11,000</b>	50,650  <b>50,650</b>	2,000  <b>2,000</b>
<b>Total, Method of Financing</b>		<b>11,000</b>	<b>50,650</b>	<b>2,000</b>

### 3.B. Sub-strategy Detail

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: <b>02-01-06-03</b>
<b>Agency Goal:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>Objective:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>Strategy:</b>	06 Preparation for Adult Living Purchased Services			
<b>Sub-Strategy:</b>	Scholarships for Transitioning Foster Care Youth			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
<b>Sub-strategy Description and Justification:</b>				
Two types of Scholarships are awarded.				
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.				
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.				
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.				
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.				
State statutory provisions are found in Sections 40.002 and 40.057, Texas Human Resources Code, Title 2, and Chapter 40.				

### 3.B. Sub-strategy Detail

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

### 3.B. Sub-strategy Detail

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-07-01
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 07 Substance Abuse Purchased Services				
<b>Sub-Strategy:</b> Substance Abuse Purchased Services				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
<b>Sub-strategy Description and Justification:</b>  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.  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.				

### 3.B. Sub-strategy Detail

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

### 3.B. Sub-strategy Detail

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-07-02
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 07 Substance Abuse Purchased Services				
<b>Sub-Strategy:</b> Drug Testing Services				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
<b>Sub-strategy Description and Justification:</b> 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.  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.  State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40.				

### 3.B. Sub-strategy Detail

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

### 3.B. Sub-strategy Detail

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-08-01
<b>Agency Goal:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>Objective:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>Strategy:</b>	08 Other Purchased Child Protective Services			
<b>Sub-Strategy:</b>	Foster/Adoption - Child Welfare Services			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
<b>Sub-strategy Description and Justification:</b>				
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.				
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.				

### 3.B. Sub-strategy Detail

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: <b>02-01-08-02</b>
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 08 Other Purchased Child Protective Services				
<b>Sub-Strategy:</b> In-Home - Child Welfare Services				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
3001	<b>Objects of Expense:</b> Client Services	16,807,463	15,203,139	11,546,946
	<b>Total, Object of Expense</b>	<b>16,807,463</b>	<b>15,203,139</b>	<b>11,546,946</b>
0001	<b>Method of Financing:</b> <b>General Revenue Fund</b> 0001 General Revenue	9,390,812	9,286,331	6,464,638
	<b>Subtotal, General Revenue Fund</b>	<b>9,390,812</b>	<b>9,286,331</b>	<b>6,464,638</b>
0555	<b>Federal Funds</b> 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
	<b>Subtotal, Federal Funds</b>	<b>7,416,651</b>	<b>5,916,808</b>	<b>5,082,308</b>
	<b>Total, Method of Financing</b>	<b>16,807,463</b>	<b>15,203,139</b>	<b>11,546,946</b>

### 3.B. Sub-strategy Detail

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-08-02
<b>Agency Goal:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>Objective:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>Strategy:</b>	08 Other Purchased Child Protective Services			
<b>Sub-Strategy:</b>	In-Home - Child Welfare Services			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
<b>Sub-strategy Description and Justification:</b>				
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.				
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.				

### 3.B. Sub-strategy Detail

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

### 3.B. Sub-strategy Detail

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

### 3.B. Sub-strategy Detail

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-08-04
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 08 Other Purchased Child Protective Services				
<b>Sub-Strategy:</b> Relative Caregiver Home Assessments				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
<b>Sub-strategy Description and Justification:</b> 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.				
State statutory provisions are found in the Texas Family Code, Title 5, Chapter 264; and the Texas Human Resources Code, Title 2, Chapter 40.				

### 3.B. Sub-strategy Detail

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: <b>02-01-09-01</b>
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 09 Foster Care Payments				
<b>Sub-Strategy:</b> 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
	<b>Total, Object of Expense</b>	<b>292,092,194</b>	<b>276,186,691</b>	<b>317,495,177</b>
	Method of Financing: <b>General Revenue Fund</b>			
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
<b>Subtotal, General Revenue Fund</b>		<b>192,381,595</b>	<b>197,669,916</b>	<b>228,592,647</b>
8135	<b>Federal Funds</b>			
	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
0555	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
	<b>Subtotal, Federal Funds</b>	<b>99,389,408</b>	<b>78,260,964</b>	<b>88,581,339</b>
8093	<b>Other Expense</b>			
	8093 Child Support Collections	321,191	255,811	321,191
	<b>Subtotal, Other Funds</b>	<b>321,191</b>	<b>255,811</b>	<b>321,191</b>
<b>Total, Method of Financing</b>		<b>292,092,194</b>	<b>276,186,691</b>	<b>317,495,177</b>

### 3.B. Sub-strategy Detail

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-09-01
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 09 Foster Care Payments				
<b>Sub-Strategy:</b> Legacy Foster Care Payments				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
<b>Sub-strategy Description and Justification:</b> 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.  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.  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.				

### 3.B. Sub-strategy Detail

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

### 3.B. Sub-strategy Detail

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-09-02
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 09 Foster Care Payments				
<b>Sub-Strategy:</b> Legacy - Home and Community-Based Services (HCS) Waiver Placements				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
<b>Sub-strategy Description and Justification:</b> 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.				
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.				
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).				
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.				

### 3.B. Sub-strategy Detail

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

### 3.B. Sub-strategy Detail

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-09-03
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 09 Foster Care Payments				
<b>Sub-Strategy:</b> Legacy - Temporary Emergency Placements				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
<b>Sub-strategy Description and Justification:</b> 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.				

### 3.B. Sub-strategy Detail

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

### 3.B. Sub-strategy Detail

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-09-04
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 09 Foster Care Payments				
<b>Sub-Strategy:</b> Community-Based Care - Foster Care Payments				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
<b>Sub-strategy Description and Justification:</b> 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.  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).  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.  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.				

### 3.B. Sub-strategy Detail

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

### 3.B. Sub-strategy Detail

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-09-05
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 09 Foster Care Payments				
<b>Sub-Strategy:</b> Community-Based Care - Network Support Payments				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
<b>Sub-strategy Description and Justification:</b> 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: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: <b>02-01-09-06</b>
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 09 Foster Care Payments				
<b>Sub-Strategy:</b> 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
	<b>Total, Object of Expense</b>	<b>12,926,319</b>	<b>14,835,714</b>	<b>13,008,555</b>
	Method of Financing: General Revenue Fund	12,926,319	14,835,714	13,008,555
0001	0001 General Revenue	12,926,319	14,835,714	13,008,555
	<b>Subtotal, General Revenue Fund</b>	<b>12,926,319</b>	<b>14,835,714</b>	<b>13,008,555</b>
	<b>Total, Method of Financing</b>	<b>12,926,319</b>	<b>14,835,714</b>	<b>13,008,555</b>

### 3.B. Sub-strategy Detail

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-09-06
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 09 Foster Care Payments				
<b>Sub-Strategy:</b> 24-Hour Awake Supervision Payments				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
<b>Sub-strategy Description and Justification:</b> 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: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: <b>02-01-10-01</b>
<b>Agency Goal:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>Objective:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>Strategy:</b>	10 Adoption Subsidy and Permanency Care Assistance Payments			
<b>Sub-Strategy:</b>	Adoption Subsidy Payments			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
3001	<b>Objects of Expense:</b> Client Services	265,901,179	260,752,754	257,228,899
	<b>Total, Object of Expense</b>	<b>265,901,179</b>	<b>260,752,754</b>	<b>257,228,899</b>
0001 8008 8135 0555	<b>Method of Financing:</b> <b>General Revenue Fund</b> 0001 General Revenue 8008 GR-Title IV-E (FMAP) 8135 GR for Entitlement Demand <b>Subtotal, General Revenue Fund</b>	17,499,487 97,586,500 - <b>115,085,987</b>	14,995,252 100,586,457 - <b>115,581,709</b>	11,205,511 95,421,979 5,236,747 <b>111,864,237</b>
	<b>Federal Funds</b>			
	93.659.060 Title IV-E Adoption Assistance - FMAP	150,815,192	145,171,045	145,364,662
	<b>Subtotal, Federal Funds</b>	<b>150,815,192</b>	<b>145,171,045</b>	<b>145,364,662</b>
	<b>Total, Method of Financing</b>	<b>265,901,179</b>	<b>260,752,754</b>	<b>257,228,899</b>

### 3.B. Sub-strategy Detail

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-10-01
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 10 Adoption Subsidy and Permanency Care Assistance Payments				
<b>Sub-Strategy:</b> Adoption Subsidy Payments				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
<b>Sub-strategy Description and Justification:</b> 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.  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.  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.				

### 3.B. Sub-strategy Detail

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

### 3.B. Sub-strategy Detail

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-10-02
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 10 Adoption Subsidy and Permanency Care Assistance Payments				
<b>Sub-Strategy:</b> Non-Recurring Adoption Payments				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
<b>Sub-strategy Description and Justification:</b> 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.  The maximum reimbursement amount is set by agency rule at \$1,200.  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.				

### 3.B. Sub-strategy Detail

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

### 3.B. Sub-strategy Detail

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-10-03
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 10 Adoption Subsidy and Permanency Care Assistance Payments				
<b>Sub-Strategy:</b> Health Care Benefit				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
<b>Sub-strategy Description and Justification:</b> 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).  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.				

### 3.B. Sub-strategy Detail

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

### 3.B. Sub-strategy Detail

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-10-04
<b>Agency Goal:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>Objective:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>Strategy:</b>	10 Adoption Subsidy and Permanency Care Assistance Payments			
<b>Sub-Strategy:</b>	Permanency Care Assistance Payments			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
<b>Sub-strategy Description and Justification:</b>				
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.				
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.				
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.				
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.				

### 3.B. Sub-strategy Detail

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

### 3.B. Sub-strategy Detail

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 02-01-10-05
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 10 Adoption Subsidy and Permanency Care Assistance Payments				
<b>Sub-Strategy:</b> Non-Recurring Permanency Care Assistance Payments				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
<b>Sub-strategy Description and Justification:</b> 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.  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.				

### 3.B. Sub-strategy Detail

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: <b>03-01-01-01</b>
<b>Agency Goal:</b>	03 Protect Elder/Adults with Disabilities Through a Comprehensive System			
<b>Objective:</b>	01 Reduce Adult Maltreatment and Investigate Abuse/Neglect Reports			
<b>Strategy:</b>	01 APS Direct Delivery Staff			
<b>Sub-Strategy:</b>	APS In-Home Direct Delivery Staff			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
1001	<b>Objects of Expense:</b> 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
	<b>Total, Object of Expense</b>	<b>50,867,134</b>	<b>58,913,977</b>	<b>56,994,960</b>
0001	<b>Method of Financing:</b> <b>General Revenue Fund</b> 0001 General Revenue	34,268,151	42,195,123	44,549,306
0758	0758 GR- Medicaid Match	870,528	1,024,397	628,884
	<b>Subtotal, General Revenue Fund</b>	<b>35,138,679</b>	<b>43,219,520</b>	<b>45,178,190</b>
0325	<b>Federal Funds</b> 93.747.119 Elder Abuse PIP - CORONAVIRUS 93.667.000 Title XX Social Services Block Grant 93.698 ELDER ABUSE PIP - EJAP 93.778.003 Medical Assistance Program 50%	3,584,701 11,184,832 88,394 870,528	2,648,658 11,184,832 836,570 1,024,397	- 11,187,886 - 628,884
	<b>Subtotal, Federal Funds</b>	<b>15,728,455</b>	<b>15,694,457</b>	<b>11,816,770</b>
	<b>Total, Method of Financing</b>	<b>50,867,134</b>	<b>58,913,977</b>	<b>56,994,960</b>
	<b>Number of Positions (FTE)</b>	854.1	842.7	886.3

### 3.B. Sub-strategy Detail

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 03-01-01-01
<b>Agency Goal:</b> 03 Protect Elder/Adults with Disabilities Through a Comprehensive System				
<b>Objective:</b> 01 Reduce Adult Maltreatment and Investigate Abuse/Neglect Reports				
<b>Strategy:</b> 01 APS Direct Delivery Staff				
<b>Sub-Strategy:</b> APS In-Home Direct Delivery Staff				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
<b>Sub-strategy Description and Justification:</b> 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.				
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.				
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.				

### 3.B. Sub-strategy Detail

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: <b>03-01-01-02</b>
<b>Agency Goal:</b>	03 Protect Elder/Adults with Disabilities Through a Comprehensive System			
<b>Objective:</b>	01 Reduce Adult Maltreatment and Investigate Abuse/Neglect Reports			
<b>Strategy:</b>	01 APS Direct Delivery Staff			
<b>Sub-Strategy:</b>	APS Direct Delivery - Allocated Support Costs			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
1001	<b>Objects of Expense:</b> 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
	<b>Total, Object of Expense</b>	<b>12,360,597</b>	<b>10,104,316</b>	<b>10,760,362</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	9,703,911	7,572,142	8,297,688
0758	0758 GR- Medicaid Match	251,916	189,660	156,437
	<b>Subtotal, General Revenue Fund</b>	<b>9,955,827</b>	<b>7,761,802</b>	<b>8,454,125</b>
	<b>Federal Funds</b>			
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
	<b>Subtotal, Federal Funds</b>	<b>2,404,770</b>	<b>2,342,514</b>	<b>2,306,237</b>
	<b>Total, Method of Financing</b>	<b>12,360,597</b>	<b>10,104,316</b>	<b>10,760,362</b>
	Number of Positions (FTE)	10.5	9.2	10.8

### 3.B. Sub-strategy Detail

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 03-01-01-02
<b>Agency Goal:</b>	03 Protect Elder/Adults with Disabilities Through a Comprehensive System			
<b>Objective:</b>	01 Reduce Adult Maltreatment and Investigate Abuse/Neglect Reports			
<b>Strategy:</b>	01 APS Direct Delivery Staff			
<b>Sub-Strategy:</b>	APS Direct Delivery - Allocated Support Costs			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
<b>Sub-strategy Description and Justification:</b> 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.				
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.				

### 3.B. Sub-strategy Detail

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: <b>03-01-02-01</b>
<b>Agency Goal:</b> 03 Protect Elder/Adults with Disabilities Through a Comprehensive System				
<b>Objective:</b> 01 Reduce Adult Maltreatment and Investigate Abuse/Neglect Reports				
<b>Strategy:</b> 02 Provide Program Support for Adult Protective Services				
<b>Sub-Strategy:</b> APS Program Support and Training				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
1001	<b>Objects of Expense:</b> 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
	<b>Total, Object of Expense</b>	<b>6,702,380</b>	<b>5,722,594</b>	<b>5,562,375</b>
0001	<b>Method of Financing:</b> <b>General Revenue Fund</b> 0001 General Revenue	2,318,091	2,688,261	3,494,691
0758	0758 GR- Medicaid Match	68,365	89,189	49,988
	<b>Subtotal, General Revenue Fund</b>	<b>2,386,456</b>	<b>2,777,450</b>	<b>3,544,679</b>
0325	<b>Federal Funds</b> 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
	<b>Subtotal, Federal Funds</b>	<b>4,315,924</b>	<b>2,945,144</b>	<b>2,017,696</b>
	<b>Total, Method of Financing</b>	<b>6,702,380</b>	<b>5,722,594</b>	<b>5,562,375</b>
	<b>Number of Positions (FTE)</b>	46.9	50.8	55.3

### 3.B. Sub-strategy Detail

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 03-01-02-01
<b>Agency Goal:</b> 03 Protect Elder/Adults with Disabilities Through a Comprehensive System				
<b>Objective:</b> 01 Reduce Adult Maltreatment and Investigate Abuse/Neglect Reports				
<b>Strategy:</b> 02 Provide Program Support for Adult Protective Services				
<b>Sub-Strategy:</b> APS Program Support and Training				
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
<b>Sub-strategy Description and Justification:</b> 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.  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.				

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> <b>530</b>	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Yetunde Oyinwola		<b>Sub-Strategy Code:</b> 03-01-02-02
<b>Agency Goal:</b>	03 Protect Elder/Adults with Disabilities Through a Comprehensive System			
<b>Objective:</b>	01 Reduce Adult Maltreatment and Investigate Abuse/Neglect Reports			
<b>Strategy:</b>	02 Provide Program Support for Adult Protective Services			
<b>Sub-Strategy:</b>	APS Allocated Support Costs			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
	<b>Objects of Expense:</b>			
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
	<b>Total, Object of Expense</b>	<b>500,340</b>	<b>539,379</b>	<b>561,220</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	475,690	519,137	545,484
0758	0758 GR- Medicaid Match	12,325	10,121	7,868
	<b>Subtotal, General Revenue Fund</b>	<b>488,015</b>	<b>529,258</b>	<b>553,352</b>
	<b>Federal Funds</b>			
0555	93.778.003 Medical Assistance Program 50%	12,325	10,121	7,868
	<b>Subtotal, Federal Funds</b>	<b>12,325</b>	<b>10,121</b>	<b>7,868</b>
	<b>Total, Method of Financing</b>	<b>500,340</b>	<b>539,379</b>	<b>561,220</b>
	<b>Number of Positions (FTE)</b>	0.6	0.5	0.6

### 3.B. Sub-strategy Detail

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 03-01-02-02
<b>Agency Goal:</b>	03 Protect Elder/Adults with Disabilities Through a Comprehensive System			
<b>Objective:</b>	01 Reduce Adult Maltreatment and Investigate Abuse/Neglect Reports			
<b>Strategy:</b>	02 Provide Program Support for Adult Protective Services			
<b>Sub-Strategy:</b>	APS Allocated Support Costs			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
<b>Sub-strategy Description and Justification:</b>				
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.				
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.				

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> <b>530</b>	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Yetunde Oyinwola		<b>Sub-Strategy Code:</b> 04-01-02-01
<b>Agency Goal:</b>	04 Indirect Administration			
<b>Objective:</b>	01 Indirect Administration			
<b>Strategy:</b>	02 Other Support Services			
<b>Sub-Strategy:</b>	Other Support Services			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
	<b>Objects of Expense:</b>			
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
	<b>Total, Object of Expense</b>	<b>10,652,820</b>	<b>13,215,548</b>	<b>15,788,071</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	6,264,445	8,719,284	10,912,066
0758	0758 GR- Medicaid Match	92,592	105,753	96,859
	<b>Subtotal, General Revenue Fund</b>	<b>6,357,037</b>	<b>8,825,037</b>	<b>11,008,925</b>
	<b>Federal Funds</b>			
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
	<b>Subtotal, Federal Funds</b>	<b>4,295,783</b>	<b>4,390,511</b>	<b>4,779,146</b>
	<b>Total, Method of Financing</b>	<b>10,652,820</b>	<b>13,215,548</b>	<b>15,788,071</b>
	<b>Number of Positions (FTE)</b>	168.3	168.7	206.0

### 3.B. Sub-strategy Detail

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 04-01-02-01
<b>Agency Goal:</b>	04 Indirect Administration			
<b>Objective:</b>	01 Indirect Administration			
<b>Strategy:</b>	02 Other Support Services			
<b>Sub-Strategy:</b>	Other Support Services			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
<b>Sub-strategy Description and Justification:</b>				
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.				
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.				

### 3.B. Sub-strategy Detail

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

### 3.B. Sub-strategy Detail

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 04-01-02-02
<b>Agency Goal:</b>	04 Indirect Administration			
<b>Objective:</b>	01 Indirect Administration			
<b>Strategy:</b>	02 Other Support Services			
<b>Sub-Strategy:</b>	Background Check Program			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
<b>Sub-strategy Description and Justification:</b>				
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.				
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.				
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.				
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.				

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> <b>530</b>	<b>Agency Name:</b> Texas Department of Family and Protective Services	<b>Prepared By:</b> Yetunde Oyinwola		<b>Sub-Strategy Code:</b> 04-01-02-03
<b>Agency Goal:</b>	04 Indirect Administration			
<b>Objective:</b>	01 Indirect Administration			
<b>Strategy:</b>	02 Other Support Services			
<b>Sub-Strategy:</b>	Other Support Services - Allocated Support Costs			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
	<b>Objects of Expense:</b>			
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
	<b>Total, Object of Expense</b>	<b>2,616,780</b>	<b>2,365,327</b>	<b>3,319,459</b>
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	1,894,309	1,668,743	2,499,291
0758	0758 GR- Medicaid Match	26,748	17,455	22,936
	<b>Subtotal, General Revenue Fund</b>	<b>1,921,057</b>	<b>1,686,198</b>	<b>2,522,227</b>
	<b>Federal Funds</b>			
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
	<b>Subtotal, Federal Funds</b>	<b>695,723</b>	<b>679,129</b>	<b>797,232</b>
	<b>Total, Method of Financing</b>	<b>2,616,780</b>	<b>2,365,327</b>	<b>3,319,459</b>
	<b>Number of Positions (FTE)</b>	2.3	2.5	2.6

### 3.B. Sub-strategy Detail

Agency Code: <b>530</b>	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
<b>Sub-strategy Description and Justification:</b> 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.				

### 3.B. Sub-strategy Detail

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

### 3.B. Sub-strategy Detail

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

### 3.B. Sub-strategy Detail

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: <b>07-01-04-04</b>
<b>Agency Goal:</b>	07 Prevention and Early Intervention (PEI) Historical Funding			
<b>Objective:</b>	01 Prevention and Early Intervention (PEI) Historical Funding			
<b>Strategy:</b>	01 Prevention and Early Intervention (PEI) Historical Funding			
<b>Sub-Strategy:</b>	Runaway and Youth Helpline			
Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
	<b>Objects of Expense:</b>			
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	-	-
	<b>Total, Object of Expense</b>	<b>53,116</b>	-	-
	<b>Method of Financing:</b>			
	<b>General Revenue Fund</b>			
0001	0001 General Revenue	53,116	-	-
	<b>Subtotal, General Revenue Fund</b>	<b>53,116</b>	-	-
	<b>Total, Method of Financing</b>	<b>53,116</b>	-	-
	Number of Positions (FTE)	0.2		

### 3.B. Sub-strategy Detail

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

### 3.B. Sub-strategy Detail

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

### 3.B. Sub-strategy Detail

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

### 3.B. Sub-strategy Detail

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

### 3.C. Sub-strategy Summary

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: <b>01-01-01</b>
<b>Agency Goal:</b> 01 Provide Access to DFPS Services by Managing a 24-hour Call Center				
<b>Objective:</b> 01 Provide 24-hour Access to Services Offered by DFPS Programs				
<b>Strategy:</b> 01 Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation				
<b>Sub-strategy Summary</b>				
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
<b>Total, Sub-strategies</b>		<b>35,371,204</b>	<b>38,104,500</b>	<b>43,139,668</b>
<b>Full Time Equivalent Position</b>		<b>509.6</b>	<b>527.2</b>	<b>571.0</b>

### 3.C. Sub-strategy Summary

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: <b>02-01-01</b>
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 01 Provide Direct Delivery Staff for Child Protective Services				
<b>Sub-strategy Summary</b>				
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
	<b>Total, Sub-strategies</b>	<b>930,544,889</b>	<b>1,013,324,240</b>	<b>997,571,886</b>
	<b>Full Time Equivalent Position</b>	<b>8,763.1</b>	<b>8,707.3</b>	<b>8,313.9</b>

### 3.C. Sub-strategy Summary

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: <b>02-01-02</b>
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 02 Provide Program Support for Child Protective Services				
<b>Sub-strategy Summary</b>				
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
<b>Total, Sub-strategies</b>		<b>105,130,745</b>	<b>102,591,998</b>	<b>113,498,468</b>
<b>Full Time Equivalent Position</b>		<b>706.1</b>	<b>717.5</b>	<b>745.6</b>

### 3.C. Sub-strategy Summary

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: <b>02-01-03</b>
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 03 TWC Contracted Day Care Purchased Services				
<b>Sub-strategy Summary</b>				
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
<b>Total, Sub-strategies</b>		<b>55,598,193</b>	<b>58,207,888</b>	<b>67,050,483</b>

### 3.C. Sub-strategy Summary

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

### 3.C. Sub-strategy Summary

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

### 3.C. Sub-strategy Summary

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: <b>02-01-06</b>
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 06 Preparation for Adult Living Purchased Services				
<b>Sub-strategy Summary</b>				
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
<b>Total, Sub-strategies</b>		<b>7,525,154</b>	<b>7,932,578</b>	<b>8,130,449</b>

### 3.C. Sub-strategy Summary

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: <b>02-01-07</b>
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 07 Substance Abuse Purchased Services				
<b>Sub-strategy Summary</b>				
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
<b>Total, Sub-strategies</b>		<b>13,597,190</b>	<b>13,597,190</b>	<b>13,597,190</b>

### 3.C. Sub-strategy Summary

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: <b>02-01-08</b>
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 08 Other Purchased Child Protective Services				
<b>Sub-strategy Summary</b>				
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
<b>Total, Sub-strategies</b>		<b>42,104,721</b>	<b>41,572,257</b>	<b>38,893,082</b>

### 3.C. Sub-strategy Summary

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: <b>02-01-09</b>
<b>Agency Goal:</b>	02 Protect Children Through an Integrated Service Delivery System			
<b>Objective:</b>	01 Reduce Child Abuse/Neglect and Mitigate Its Effect			
<b>Strategy:</b>	09 Foster Care Payments			
<b>Sub-strategy Summary</b>				
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
<b>Total, Sub-strategies</b>		<b>533,705,970</b>	<b>560,388,403</b>	<b>644,589,196</b>

### 3.C. Sub-strategy Summary

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: <b>02-01-10</b>
<b>Agency Goal:</b> 02 Protect Children Through an Integrated Service Delivery System				
<b>Objective:</b> 01 Reduce Child Abuse/Neglect and Mitigate Its Effect				
<b>Strategy:</b> 10 Adoption Subsidy and Permanency Care Assistance Payments				
<b>Sub-strategy Summary</b>				
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
<b>Total, Sub-strategies</b>		<b>304,840,183</b>	<b>298,784,059</b>	<b>297,171,889</b>

### 3.C. Sub-strategy Summary

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

### 3.C. Sub-strategy Summary

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: <b>03-01-01</b>
<b>Agency Goal:</b>	03 Protect Elder/Adults with Disabilities Through a Comprehensive System			
<b>Objective:</b>	01 Reduce Adult Maltreatment and Investigate Abuse/Neglect Reports			
<b>Strategy:</b>	01 APS Direct Delivery Staff			
<b>Sub-strategy Summary</b>				
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
<b>Total, Sub-strategies</b>		<b>63,227,731</b>	<b>69,018,293</b>	<b>67,755,322</b>
<b>Full Time Equivalent Position</b>		<b>864.6</b>	<b>852.0</b>	<b>897.1</b>

### 3.C. Sub-strategy Summary

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: <b>03-01-02</b>
<b>Agency Goal:</b> 03 Protect Elder/Adults with Disabilities Through a Comprehensive System				
<b>Objective:</b> 01 Reduce Adult Maltreatment and Investigate Abuse/Neglect Reports				
<b>Strategy:</b> 02 Provide Program Support for Adult Protective Services				
<b>Sub-strategy Summary</b>				
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
	<b>Total, Sub-strategies</b>	<b>7,202,720</b>	<b>6,261,973</b>	<b>6,123,595</b>
	<b>Full Time Equivalent Position</b>	<b>47.5</b>	<b>51.3</b>	<b>55.9</b>

### 3.C. Sub-strategy Summary

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

### 3.C. Sub-strategy Summary

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

### 3.C. Sub-strategy Summary

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: <b>04-01-02</b>
<b>Agency Goal:</b>	04 Indirect Administration			
<b>Objective:</b>	01 Indirect Administration			
<b>Strategy:</b>	02 Other Support Services			
<b>Sub-strategy Summary</b>				
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
	<b>Total, Sub-strategies</b>	<b>15,084,885</b>	<b>18,025,990</b>	<b>22,976,423</b>
	<b>Full Time Equivalent Position</b>	<b>208.9</b>	<b>209.0</b>	<b>252.4</b>

### 3.C. Sub-strategy Summary

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

### 3.C. Sub-strategy Summary

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

### 3.C. Sub-strategy Summary

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

### 3.C. Sub-strategy Summary

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

### 3.C. Sub-strategy Summary

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

### 3.C. Sub-strategy Summary

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

### 3.C. Sub-strategy Summary

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: <b>07-01-03</b>
<b>Agency Goal:</b>	07 Prevention and Early Intervention (PEI) Historical Funding			
<b>Objective:</b>	01 Prevention and Early Intervention (PEI) Historical Funding			
<b>Strategy:</b>	01 Prevention and Early Intervention (PEI) Historical Funding			
<b>Sub-strategy Summary</b>				
Code	Sub-strategies	Expended 2024	Expended 2025	Budgeted 2026
01	---	8,499.857	-	-
	<b>Total, Sub-strategies</b>	<b>8,499.857</b>	-	-
	<b>Full Time Equivalent Position</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>

### 3.C. Sub-strategy Summary

Agency Code: <b>530</b>	Agency Name: Texas Department of Family and Protective Services	Prepared By: Yetunde Oyinwola		Sub-Strategy Code: 07-01-04
<b>Agency Goal:</b>	07 Prevention and Early Intervention (PEI) Historical Funding			
<b>Objective:</b>	01 Prevention and Early Intervention (PEI) Historical Funding			
<b>Strategy:</b>	01 Prevention and Early Intervention (PEI) Historical Funding			
<b>Sub-strategy Summary</b>				
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	-	-
<b>Total, Sub-strategies</b>		<b>40,880,842</b>	-	-
<b>Full Time Equivalent Position</b>		0.2	0.0	0.0

### 3.C. Sub-strategy Summary

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

### 3.C. Sub-strategy Summary

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

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Agency code: **530**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**EXP 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	<b>\$3,017,307</b>	<b>\$9,219,653</b>	<b>\$3,997,567</b>

**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	<b>\$3,017,307</b>	<b>\$9,219,653</b>	<b>\$3,997,567</b>

*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	<b>\$17,911,878</b>	<b>\$27,764,421</b>	<b>\$16,989,991</b>

**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*

<b>OOE / TOF / MOF CODE</b>		<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
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	<b>\$17,911,878</b>	<b>\$27,764,421</b>	<b>\$16,989,991</b>
<i>3/3 Refresh Smart Phones</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
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	<b>\$0</b>	<b>\$394,978</b>	<b>\$12,580</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
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	<b>\$0</b>	<b>\$394,978</b>	<b>\$12,580</b>
<i>4/4 Seat Management</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
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*

<b>OOE / TOF / MOF CODE</b>	<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
Subtotal OOE, Project 4	<b>\$9,207,306</b>	<b>\$10,184,104</b>	<b>\$10,352,550</b>

**TYPE OF FINANCING**

Capital

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	<b>\$9,207,306</b>	<b>\$10,184,104</b>	<b>\$10,352,550</b>
Subtotal TOF, Project 4	<b>\$9,207,306</b>	<b>\$10,184,104</b>	<b>\$10,352,550</b>

*5/5 New Case Management System*

**OBJECTS OF EXPENSE**

Capital

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	<b>\$0</b>	<b>\$66,277</b>	<b>\$40,005,908</b>
Subtotal OOE, Project 5	<b>\$0</b>	<b>\$66,277</b>	<b>\$40,005,908</b>

**TYPE OF FINANCING**

Capital

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	<b>\$0</b>	<b>\$66,277</b>	<b>\$40,005,908</b>
Subtotal TOF, Project 5	<b>\$0</b>	<b>\$66,277</b>	<b>\$40,005,908</b>

*7/7 FFPSA System Upgrades*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$822,964	\$544,584	\$0
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**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*

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

**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	<b>\$16,588,209</b>	<b>\$46,517,491</b>	<b>\$42,020,040</b>

**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*

		<b>OOE / TOF / MOF CODE</b>	<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
Subtotal TOF, Project	6		<b>\$16,588,209</b>	<b>\$46,517,491</b>	<b>\$42,020,040</b>
Capital Subtotal, Category	7000		\$16,588,209	\$46,517,491	\$42,020,040
Informational Subtotal, Category	7000				
<b>Total, Category</b>	<b>7000</b>		<b>\$16,588,209</b>	<b>\$46,517,491</b>	<b>\$42,020,040</b>
AGENCY TOTAL -CAPITAL			<b>\$47,547,664</b>	<b>\$94,734,004</b>	<b>\$113,378,636</b>
AGENCY TOTAL -INFORMATIONAL					
<b>AGENCY TOTAL</b>			<b>\$47,547,664</b>	<b>\$94,734,004</b>	<b>\$113,378,636</b>
<b>METHOD OF FINANCING:</b>					
<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			<b>\$47,547,664</b>	<b>\$94,734,004</b>	<b>\$113,378,636</b>
<b>Total, Method of Financing</b>			<b>\$47,547,664</b>	<b>\$94,734,004</b>	<b>\$113,378,636</b>
<b>TYPE OF FINANCING:</b>					
<u>Capital</u>					
CA CURRENT APPROPRIATIONS			\$47,547,664	\$94,734,004	\$113,378,636
Total, Type of Financing-Capital			<b>\$47,547,664</b>	<b>\$94,734,004</b>	<b>\$113,378,636</b>
<b>Total, Type of Financing</b>			<b>\$47,547,664</b>	<b>\$94,734,004</b>	<b>\$113,378,636</b>

**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
<b>5005 Acquisition of Information Resource Technologies</b>				
1/1	<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
2/2	<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
3/3	<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
4/4	<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
5/5	<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	<i>FFPSA System Upgrades</i>			
Capital	5-1-1 AGENCY-WIDE AUTOMATED SYSTEMS	822,964	587,080	\$0
	TOTAL, PROJECT	\$822,964	\$587,080	\$0
<b>7000 Data Center/Shared Technology Services</b>				
6/6	<i>Data Center Consolidation</i>			
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
	<b>TOTAL CAPITAL, ALL PROJECTS</b>	<b>\$47,547,664</b>	<b>\$94,734,004</b>	<b>\$113,378,636</b>
	<b>TOTAL INFORMATIONAL, ALL PROJECTS</b>			
	<b>TOTAL, ALL PROJECTS</b>	<b>\$47,547,664</b>	<b>\$94,734,004</b>	<b>\$113,378,636</b>

**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:	Agency name:	CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
<b>530</b>	Family and Protective Services, Department of				
<b>93.090.050</b>	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 - 10	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
<b>TOTAL, ALL STRATEGIES</b>			<b>\$815,434</b>	<b>\$749,596</b>	<b>\$287,166</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>			0	0	0
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$815,434</b>	<b>\$749,596</b>	<b>\$287,166</b>
<b>ADDL GR FOR EMPL BENEFITS</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.090.060</b>	Guardianship Assistance: FMAP				
2 - 1 - 10	ADOPTION/PCA PAYMENTS		12,499,805	12,257,701	12,829,896
<b>TOTAL, ALL STRATEGIES</b>			<b>\$12,499,805</b>	<b>\$12,257,701</b>	<b>\$12,829,896</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>			0	0	0
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$12,499,805</b>	<b>\$12,257,701</b>	<b>\$12,829,896</b>
<b>ADDL GR FOR EMPL BENEFITS</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.434.000</b>	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
<b>TOTAL, ALL STRATEGIES</b>		<b>\$6,759,119</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		44,804	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$6,803,923</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.556.001</b>	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
<b>TOTAL, ALL STRATEGIES</b>		<b>\$32,068,770</b>	<b>\$23,988,420</b>	<b>\$24,005,312</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		1,076,623	1,950,000	1,950,000
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$33,145,393</b>	<b>\$25,938,420</b>	<b>\$25,955,312</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$358,874</b>	<b>\$650,000</b>	<b>\$650,000</b>
<b>93.556.002</b>	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
<b>TOTAL, ALL STRATEGIES</b>		<b>\$1,637,280</b>	<b>\$1,716,677</b>	<b>\$1,719,946</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		457,871	305,341	302,072
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$2,095,151</b>	<b>\$2,022,018</b>	<b>\$2,022,018</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$152,624</b>	<b>\$101,780</b>	<b>\$100,691</b>
<b>93.556.003</b>	Kinship Navigator Grant			
7 - 1 - 1	PEI HISTORICAL FUNDING	1,586,104	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$1,586,104</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$1,586,104</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.556.005</b>	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
<b>TOTAL, ALL STRATEGIES</b>		<b>\$14,678,000</b>	<b>\$17,216,608</b>	<b>\$883,863</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		116,440	148,436	9,576
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$14,794,440</b>	<b>\$17,365,044</b>	<b>\$893,439</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.558.000</b>	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**  
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2025**  
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Agency code:	<b>530</b>	Agency name:	Family and Protective Services, Department of		
<b>CFDA NUMBER/ STRATEGY</b>				<b>EXP 2024</b>	<b>EXP 2025</b>
2 - 1 - 7	SUBSTANCE ABUSE PURCHASED SERVICES			198,494	198,494
2 - 1 - 8	OTHER CPS PURCHASED SERVICES			2,053,865	2,053,865
2 - 1 - 9	FOSTER CARE PAYMENTS			107,301,819	103,980,401
2 - 1 - 11	RELATIVE CAREGIVER PAYMENTS			5,044,891	8,493,910
4 - 1 - 1	CENTRAL ADMINISTRATION			7,482,899	7,482,899
4 - 1 - 2	OTHER SUPPORT SERVICES			3,595,750	3,595,750
4 - 1 - 3	REGIONAL ADMINISTRATION			406,785	406,785
4 - 1 - 4	IT PROGRAM SUPPORT			12,390,092	12,390,092
5 - 1 - 1	AGENCY-WIDE AUTOMATED SYSTEMS			5,204,076	5,288,123
7 - 1 - 1	PEI HISTORICAL FUNDING			12,265,549	0
<b>TOTAL, ALL STRATEGIES</b>				<b>\$323,353,279</b>	<b>\$306,664,935</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>				43,558,451	43,558,451
<b>TOTAL, FEDERAL FUNDS</b>				<b>\$366,911,730</b>	<b>\$350,223,386</b>
<b>ADDL GR FOR EMPL BENEFITS</b>				<b>\$0</b>	<b>\$0</b>
<b>93.575.000</b>	ChildCareDevFnd Blk Grant				
2 - 1 - 3	TWC CONTRACTED DAY CARE			42,838,144	45,643,791
4 - 1 - 2	OTHER SUPPORT SERVICES			52,571	60,000
5 - 1 - 1	AGENCY-WIDE AUTOMATED SYSTEMS			60,847	787,420
<b>TOTAL, ALL STRATEGIES</b>				<b>\$42,951,562</b>	<b>\$46,491,211</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>				8,972	7,499
<b>TOTAL, FEDERAL FUNDS</b>				<b>\$42,960,534</b>	<b>\$46,498,710</b>
<b>ADDL GR FOR EMPL BENEFITS</b>				<b>\$0</b>	<b>\$0</b>
<b>93.590.000</b>	Community-Based Resource				

**4.B. Federal Funds Supporting Schedule**  
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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
<b>TOTAL, ALL STRATEGIES</b>		<b>\$6,602,142</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		161,871	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$6,764,013</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.590.119</b>	COV19 CBC Abuse Prevention Grants			
7 - 1 - 1 PEI HISTORICAL FUNDING		7,879,439	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$7,879,439</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$7,879,439</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.599.000</b>	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
<b>TOTAL, ALL STRATEGIES</b>		<b>\$1,764,372</b>	<b>\$2,958,637</b>	<b>\$1,265,188</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		11,197	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$1,775,569</b>	<b>\$2,958,637</b>	<b>\$1,265,188</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$2,799</b>	<b>\$0</b>	<b>\$0</b>
<b>93.603.000</b>	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**  
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Agency code: **530** Agency name: Family and Protective Services, Department of

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
<b>TOTAL, ALL STRATEGIES</b>		<b>\$2,199,000</b>	<b>\$3,481,000</b>	<b>\$2,646,500</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$2,199,000</b>	<b>\$3,481,000</b>	<b>\$2,646,500</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.645.000</b>	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 SERVICES	54,735	54,735	54,735
2 - 1 - 8	OTHER CPS PURCHASED SERVICES	4,099,765	4,099,765	4,099,765
<b>TOTAL, ALL STRATEGIES</b>		<b>\$24,316,326</b>	<b>\$24,037,616</b>	<b>\$24,037,616</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		3,832,923	4,617,432	4,617,432
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$28,149,249</b>	<b>\$28,655,048</b>	<b>\$28,655,048</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.658.050</b>	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**  
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Agency code:	<b>530</b>	Agency name:	Family and Protective Services, Department of	
<b>CFDA NUMBER/ STRATEGY</b>			<b>EXP 2024</b>	<b>EXP 2025</b>
4 - 1 - 4	IT PROGRAM SUPPORT		3,280,211	4,014,019
5 - 1 - 1	AGENCY-WIDE AUTOMATED SYSTEMS		2,663,823	4,728,938
6 - 1 - 1	OFFICE OF CBC TRANSITION		421,648	456,713
<b>TOTAL, ALL STRATEGIES</b>			<b>\$84,141,371</b>	<b>\$85,241,212</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>			10,497,257	10,098,008
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$94,638,628</b>	<b>\$95,339,220</b>
<b>ADDL GR FOR EMPL BENEFITS</b>			<b>\$3,499,086</b>	<b>\$3,366,003</b>
<b>=====</b>			<b>=====</b>	<b>=====</b>
<b>93.658.060</b>	Foster Care Title IV-E @ FMAP			
2 - 1 - 3	TWC CONTRACTED DAY CARE		5,034,261	4,977,452
2 - 1 - 8	OTHER CPS PURCHASED SERVICES		0	3,297
2 - 1 - 9	FOSTER CARE PAYMENTS		51,161,615	47,909,289
<b>TOTAL, ALL STRATEGIES</b>			<b>\$56,195,876</b>	<b>\$52,890,038</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>			0	0
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$56,195,876</b>	<b>\$52,890,038</b>
<b>ADDL GR FOR EMPL BENEFITS</b>			<b>\$0</b>	<b>\$0</b>
<b>=====</b>			<b>=====</b>	<b>=====</b>
<b>93.658.075</b>	Foster Care TitleIVE-75% (training)			
2 - 1 - 1	CPS DIRECT DELIVERY STAFF		5,528,754	5,901,766
2 - 1 - 2	CPS PROGRAM SUPPORT		3,278,499	3,295,789
6 - 1 - 1	OFFICE OF CBC TRANSITION		30,128	36,386
				3,468,864
				3,222,650
				35,823

**4.B. Federal Funds Supporting Schedule**  
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CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
<b>TOTAL, ALL STRATEGIES</b>		<b>\$8,837,381</b>	<b>\$9,233,941</b>	<b>\$6,727,337</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		975,274	842,234	842,234
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$9,812,655</b>	<b>\$10,076,175</b>	<b>\$7,569,571</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$325,091</b>	<b>\$280,745</b>	<b>\$280,745</b>
<b>93.659.050</b>	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 - 10	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
<b>TOTAL, ALL STRATEGIES</b>		<b>\$10,413,656</b>	<b>\$10,117,171</b>	<b>\$8,948,714</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		1,436,604	1,354,291	1,354,291
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$11,850,260</b>	<b>\$11,471,462</b>	<b>\$10,303,005</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$478,868</b>	<b>\$451,430</b>	<b>\$451,430</b>
<b>93.659.060</b>	Adoption Assist Title IV-E @ FMAP			
2 - 1 - 10	ADOPTION/PCA PAYMENTS	150,815,192	145,171,045	145,364,662

**4.B. Federal Funds Supporting Schedule**  
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CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
<b>TOTAL, ALL STRATEGIES</b>		<b>\$150,815,192</b>	<b>\$145,171,045</b>	<b>\$145,364,662</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$150,815,192</b>	<b>\$145,171,045</b>	<b>\$145,364,662</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.659.075</b>	Adoption Assistance-75% (training)			
2 - 1 - 2	CPS PROGRAM SUPPORT	32,565	42,013	38,134
<b>TOTAL, ALL STRATEGIES</b>		<b>\$32,565</b>	<b>\$42,013</b>	<b>\$38,134</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		10,727	13,512	13,920
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$43,292</b>	<b>\$55,525</b>	<b>\$52,054</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$3,576</b>	<b>\$4,504</b>	<b>\$4,640</b>
<b>93.667.000</b>	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**  
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CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
<b>TOTAL, ALL STRATEGIES</b>		<b>\$28,983,072</b>	<b>\$28,983,072</b>	<b>\$28,983,072</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		5,515,253	5,515,253	5,515,253
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$34,498,325</b>	<b>\$34,498,325</b>	<b>\$34,498,325</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.669.000</b>	Child Abuse and Neglect S			
2 - 1 - 2	CPS PROGRAM SUPPORT	7,624,847	8,447,534	8,231,771
<b>TOTAL, ALL STRATEGIES</b>		<b>\$7,624,847</b>	<b>\$8,447,534</b>	<b>\$8,231,771</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		1,498,083	1,700,503	1,841,213
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$9,122,930</b>	<b>\$10,148,037</b>	<b>\$10,072,984</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.669.119</b>	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
<b>TOTAL, ALL STRATEGIES</b>		<b>\$2,861,498</b>	<b>\$2,113,241</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$2,861,498</b>	<b>\$2,113,241</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.674.000</b>	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**  
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CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
<b>TOTAL, ALL STRATEGIES</b>		<b>\$7,680,644</b>	<b>\$6,696,015</b>	<b>\$5,115,241</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		740,937	719,809	505,903
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$8,421,581</b>	<b>\$7,415,824</b>	<b>\$5,621,144</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$185,234</b>	<b>\$179,952</b>	<b>\$126,476</b>
<b>93.698.000</b>	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
<b>TOTAL, ALL STRATEGIES</b>		<b>\$200,620</b>	<b>\$1,686,635</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		24,298	16,278	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$224,918</b>	<b>\$1,702,913</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.747.119</b>	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
<b>TOTAL, ALL STRATEGIES</b>		<b>\$6,201,637</b>	<b>\$3,446,454</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$6,201,637</b>	<b>\$3,446,454</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.778.003</b>	XIX 50%			
1 - 1 - 1	STATEWIDE INTAKE SERVICES	136,388	146,952	57,394

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

**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:	<b>530</b>	Agency name:	Family and Protective Services, Department of		
CFDA NUMBER/ STRATEGY			<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>

**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: Cswrkr 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:	Agency name:	CFDA NUMBER/ STRATEGY	Family and Protective Services, Department of	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
<b>TOTAL, ALL STRATEGIES</b>	\$880,409,224 72,127,161	\$805,104,588 73,186,420	\$809,939,292 63,672,138
<b>TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS</b>			
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$952,536,385</b>	<b>\$878,291,008</b>	<b>\$873,611,430</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>	<b>\$5,660,949</b>	<b>\$5,814,205</b>	<b>\$2,665,413</b>

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**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**

<b>Federal FY</b>	<b>Expended SFY 2023</b>	<b>Estimated SFY 2024</b>	<b>Budgeted SFY 2025</b>	<b>Requested SFY 2026</b>	<b>Requested SFY 2027</b>	<b>Estimated SFY 2028</b>	<b>Total</b>	<b>Difference from Award</b>
<b><u>CFDA 93.434.000 ESSA Preschool Development Grants</u></b>								
<b>2023</b>	\$5,725,899	\$2,547,151	\$3,041,950	\$0	\$0	\$0	\$5,589,101	\$136,798
<b>2024</b>	\$5,725,899	\$0	\$3,761,973	\$0	\$0	\$0	\$3,761,973	\$1,963,926
<b>Total</b>	<b>\$11,451,798</b>	<b>\$2,547,151</b>	<b>\$6,803,923</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,351,074</b>	<b>\$2,100,724</b>
 <b>Empl. Benefit Payment</b>								
	\$0	\$44,804	\$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**

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

<b>Federal FY</b>	<b>Expended SFY 2023</b>	<b>Estimated SFY 2024</b>	<b>Budgeted SFY 2025</b>	<b>Requested SFY 2026</b>	<b>Requested SFY 2027</b>	<b>Estimated SFY 2028</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 93.556.002 Prmtng S &amp; S Families: Cswrkr Vsts</b>								
<b>2023</b>	\$2,207,956		\$0	\$0	\$0	\$0	\$2,207,956	\$0
<b>2024</b>	\$2,095,151		\$0	\$2,095,151	\$0	\$0	\$2,095,151	\$0
<b>2025</b>	\$2,022,018		\$0	\$0	\$2,022,018	\$0	\$2,022,018	\$0
<b>2026</b>	\$2,022,018		\$0	\$0	\$2,022,018	\$0	\$2,022,018	\$0
<b>2027</b>	\$2,022,018		\$0	\$0	\$2,022,018	\$0	\$2,022,018	\$0
<b>2028</b>	\$2,022,018		\$0	\$0	\$0	\$2,022,018	\$2,022,018	\$0
<b>Total</b>	<b>\$12,391,179</b>		<b>\$2,207,956</b>	<b>\$2,095,151</b>	<b>\$2,022,018</b>	<b>\$2,022,018</b>	<b>\$12,391,179</b>	<b>\$0</b>
 <b>Empl. Benefit Payment</b>								
		\$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**

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

<b>Empl. Benefit Payment</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**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**

<b>Federal FY</b>	<b>Expended SFY 2023</b>	<b>Estimated SFY 2024</b>	<b>Budgeted SFY 2025</b>	<b>Requested SFY 2026</b>	<b>Requested SFY 2027</b>	<b>Estimated SFY 2028</b>	<b>Total</b>	<b>Difference from Award</b>	
<b><u>CFDA 93.556.005_FFTA</u></b>									
<b>2020</b>	\$50,265,902	\$7,712,185	\$14,794,440	\$17,365,044	\$893,439	\$0	\$0	\$40,765,108	\$9,500,794
<b>Total</b>	<b>\$50,265,902</b>	<b>\$7,712,185</b>	<b>\$14,794,440</b>	<b>\$17,365,044</b>	<b>\$893,439</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,765,108</b>	<b>\$9,500,794</b>

  

<b>Empl. Benefit Payment</b>	\$0	\$116,440	\$148,436	\$9,576	\$0	\$0	\$274,452
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**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**

<b>Federal FY</b>	<b>Expended SFY 2023</b>	<b>Estimated SFY 2024</b>	<b>Budgeted SFY 2025</b>	<b>Requested SFY 2026</b>	<b>Requested SFY 2027</b>	<b>Estimated SFY 2028</b>	<b>Total</b>	<b>Difference from Award</b>
<b><u>CFDA 93.558.000 Temp AssistNeedy Families</u></b>								
2018	\$344,589,719	\$51,235,617	\$0	\$0	\$0	\$0	\$51,235,617	\$293,354,102
2021	\$401,910,212	\$4,220,365	\$0	\$0	\$0	\$0	\$4,220,365	\$397,689,847
2022	\$399,152,448	\$0	\$32,225,133	\$20,439,112	\$0	\$0	\$52,664,245	\$346,488,203
2023	\$399,236,507	\$327,060,975	\$0	\$0	\$0	\$0	\$327,060,975	\$72,175,532
2024	\$367,332,113	\$0	\$334,686,597	\$0	\$0	\$0	\$334,686,597	\$32,645,516
2025	\$359,227,082	\$0	\$0	\$329,784,274	\$0	\$0	\$329,784,274	\$29,442,808
2026	\$337,703,660	\$0	\$0	\$0	\$337,703,660	\$0	\$337,703,660	\$0
2027	\$337,774,827	\$0	\$0	\$0	\$0	\$337,774,827	\$0	\$0
2028	\$337,774,827	\$0	\$0	\$0	\$0	\$337,774,827	\$337,774,827	\$0
<b>Total</b>	<b>\$3,284,701,395</b>	<b>\$382,516,957</b>	<b>\$366,911,730</b>	<b>\$350,223,386</b>	<b>\$337,703,660</b>	<b>\$337,774,827</b>	<b>\$337,774,827</b>	<b>\$2,112,905,387</b>
<b>Empl. Benefit Payment</b>								
	\$0	\$43,558,451	\$43,558,451	\$43,558,451	\$0	\$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**

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

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

<b>Empl. Benefit Payment</b>	\$0	\$161,871	\$0	\$0	\$0	\$0	\$161,871
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**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**

<b>Federal FY</b>		<b>Expended SFY 2023</b>	<b>Estimated SFY 2024</b>	<b>Budgeted SFY 2025</b>	<b>Requested SFY 2026</b>	<b>Requested SFY 2027</b>	<b>Estimated SFY 2028</b>	<b>Total</b>	<b>Difference from Award</b>
<b><u>CFDA 93.599.000 Education &amp; Training Vouchers</u></b>									
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
<b>Total</b>	<b>\$16,922,501</b>	<b>\$2,091,049</b>	<b>\$1,775,569</b>	<b>\$2,958,637</b>	<b>\$1,265,188</b>	<b>\$3,135,274</b>	<b>\$3,135,274</b>	<b>\$14,360,991</b>	<b>\$2,561,510</b>
 <b>Empl. Benefit Payment</b>									
		\$0	\$11,197	\$0	\$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**

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

<b>Federal FY</b>	<b>Expended SFY 2023</b>	<b>Estimated SFY 2024</b>	<b>Budgeted SFY 2025</b>	<b>Requested SFY 2026</b>	<b>Requested SFY 2027</b>	<b>Estimated SFY 2028</b>	<b>Total</b>	<b>Difference from Award</b>
<b><u>CFDA 93.645.000 Child Welfare Services S</u></b>								
2023	\$27,997,373	\$27,997,373	\$0	\$0	\$0	\$0	\$27,997,373	\$0
2024	\$28,149,249	\$0	\$28,149,249	\$0	\$0	\$0	\$28,149,249	\$0
2025	\$28,649,646	\$0	\$0	\$28,649,646	\$0	\$0	\$28,649,646	\$0
2026	\$28,649,646	\$0	\$0	\$0	\$28,649,646	\$0	\$28,649,646	\$0
2027	\$28,649,646	\$0	\$0	\$0	\$28,649,646	\$0	\$28,649,646	\$0
2028	\$28,649,646	\$0	\$0	\$0	\$0	\$28,649,646	\$28,649,646	\$0
<b>Total</b>	<b>\$170,745,206</b>	<b>\$27,997,373</b>	<b>\$28,149,249</b>	<b>\$28,649,646</b>	<b>\$28,649,646</b>	<b>\$28,649,646</b>	<b>\$170,745,206</b>	<b>\$0</b>
 <b>Empl. Benefit Payment</b>								
	\$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**

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

**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**

<b>Federal FY</b>	<b>Expended SFY 2023</b>	<b>Estimated SFY 2024</b>	<b>Budgeted SFY 2025</b>	<b>Requested SFY 2026</b>	<b>Requested SFY 2027</b>	<b>Estimated SFY 2028</b>	<b>Total</b>	<b>Difference from Award</b>
<b><u>CFDA 93.667.000 Social Svcs Block Grants</u></b>								
2023	\$34,498,325	\$34,498,325	\$0	\$0	\$0	\$0	\$34,498,325	\$0
2024	\$34,498,325	\$0	\$34,498,325	\$0	\$0	\$0	\$34,498,325	\$0
2025	\$34,498,325	\$0	\$0	\$34,498,325	\$0	\$0	\$34,498,325	\$0
2026	\$34,498,325	\$0	\$0	\$0	\$34,498,325	\$0	\$34,498,325	\$0
2027	\$34,498,325	\$0	\$0	\$0	\$34,498,325	\$0	\$34,498,325	\$0
2028	\$34,498,325	\$0	\$0	\$0	\$0	\$34,498,325	\$34,498,325	\$0
<b>Total</b>	<b>\$206,989,950</b>	<b>\$34,498,325</b>	<b>\$34,498,325</b>	<b>\$34,498,325</b>	<b>\$34,498,325</b>	<b>\$34,498,325</b>	<b>\$206,989,950</b>	<b>\$0</b>
 <b>Empl. Benefit Payment</b>								
	\$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**

<b>Federal FY</b>		<b>Expended SFY 2023</b>	<b>Estimated SFY 2024</b>	<b>Budgeted SFY 2025</b>	<b>Requested SFY 2026</b>	<b>Requested SFY 2027</b>	<b>Estimated SFY 2028</b>	<b>Total</b>	<b>Difference from Award</b>
<b><u>CFDA 93.669.000 Child Abuse and Neglect S</u></b>									
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
<b>Total</b>	<b>\$57,691,695</b>	<b>\$8,735,686</b>	<b>\$9,122,930</b>	<b>\$10,148,037</b>	<b>\$10,072,984</b>	<b>\$8,816,322</b>	<b>\$6,562,294</b>	<b>\$53,458,253</b>	<b>\$4,233,442</b>
 <b>Empl. Benefit Payment</b>									
		\$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**

<b>Federal FY</b>		<b>Expended SFY 2023</b>	<b>Estimated SFY 2024</b>	<b>Budgeted SFY 2025</b>	<b>Requested SFY 2026</b>	<b>Requested SFY 2027</b>	<b>Estimated SFY 2028</b>	<b>Total</b>	<b>Difference from Award</b>
<b><u>CFDA 93.674.000 Independent Living</u></b>									
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
<b>Total</b>	<b>\$42,339,630</b>	<b>\$8,859,653</b>	<b>\$8,421,581</b>	<b>\$7,415,824</b>	<b>\$5,621,144</b>	<b>\$5,621,144</b>	<b>\$5,329,969</b>	<b>\$41,269,315</b>	<b>\$1,070,315</b>
 <b>Empl. Benefit Payment</b>									
		\$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**

<b>Federal FY</b>		<b>Expended SFY 2023</b>	<b>Estimated SFY 2024</b>	<b>Budgeted SFY 2025</b>	<b>Requested SFY 2026</b>	<b>Requested SFY 2027</b>	<b>Estimated SFY 2028</b>	<b>Total</b>	<b>Difference from Award</b>
<b><u>CFDA 93.698.000 Elder Abuse - EJAP</u></b>									
<b>2023</b>	\$941,261	\$0	\$224,918	\$716,343	\$0	\$0	\$0	\$941,261	\$0
<b>2024</b>	\$986,570	\$0	\$0	\$986,570	\$0	\$0	\$0	\$986,570	\$0
<b>Total</b>	<b>\$1,927,831</b>	<b>\$0</b>	<b>\$224,918</b>	<b>\$1,702,913</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,927,831</b>	<b>\$0</b>
 <b>Empl. Benefit Payment</b>									
		\$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**

<b>Federal FY</b>		<b>Expended SFY 2023</b>	<b>Estimated SFY 2024</b>	<b>Budgeted SFY 2025</b>	<b>Requested SFY 2026</b>	<b>Requested SFY 2027</b>	<b>Estimated SFY 2028</b>	<b>Total</b>	<b>Difference from Award</b>
<b><u>CFDA 93.870.000 MIECHV</u></b>									
<b>2020</b>	\$19,205,453		\$1,600,818	\$0	\$0	\$0	\$0	\$1,600,818	\$17,604,635
<b>2021</b>	\$19,397,203		\$17,561,094	\$1,390,411	\$0	\$0	\$0	\$18,951,505	\$445,698
<b>2022</b>	\$19,390,101		\$66,690	\$19,323,411	\$0	\$0	\$0	\$19,390,101	\$0
<b>2023</b>	\$1,509,969		\$0	\$1,509,969	\$0	\$0	\$0	\$1,509,969	\$0
<b>Total</b>	<b>\$59,502,726</b>		<b>\$19,228,602</b>	<b>\$22,223,791</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,452,393</b>	<b>\$18,050,333</b>
 <b>Empl. Benefit Payment</b>									
		\$0	\$195,184	\$0	\$0	\$0	\$0	\$195,184	

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**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:	<b>Family and Protective Services, Department of</b>		
FUND/ACCOUNT			Exp 2024	Est 2025	Est 2026
<b>666 Appropriated Receipts</b>					
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
<b>Total Available</b>			<b>\$9,738,904</b>	<b>\$9,864,072</b>	<b>\$9,763,053</b>
<b>DEDUCTIONS:</b>					
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)
<b>Total, Deductions</b>			<b>\$(9,738,904)</b>	<b>\$(9,864,072)</b>	<b>\$(9,763,053)</b>
<b>Ending Fund/Account Balance</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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 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	Exp 2024	Est 2025	Est 2026
<b>FUND/ACCOUNT</b>						
<b>802</b>	<b>Lic Plate Trust Fund No. 0802, est</b>					
	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
	<b>Total Available</b>			<b>\$4,558</b>	<b>\$4,142</b>	<b>\$8,792</b>
<b>DEDUCTIONS:</b>						
	7623 – Grants - Community Service Programs			(4,558)	(4,142)	(8,792)
	<b>Total, Deductions</b>			<b>\$(4,558)</b>	<b>\$(4,142)</b>	<b>\$(8,792)</b>
	<b>Ending Fund/Account Balance</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

Estimated receipts are based on historical trends.

**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	Exp 2024	Est 2025	Est 2026
<b>FUND/ACCOUNT</b>						
<b>888</b>	<b>Earned Federal Funds</b>					
	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
	<b>Total Available</b>			<b>\$639,963</b>	<b>\$448,808</b>	<b>\$544,386</b>
<b>DEDUCTIONS:</b>						
	Transfer Out to CPA			(639,963)	(448,808)	(544,386)
	<b>Total, Deductions</b>			<b>\$639,963</b>	<b>\$448,808</b>	<b>\$544,386</b>
	<b>Ending Fund/Account Balance</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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:	<b>530</b>	Agency name:	<b>Family and Protective Services, Department of</b>	
<b>FUND/ACCOUNT</b>		<b>Exp 2024</b>	<b>Est 2025</b>	<b>Est 2026</b>
<b>5084 Child Abuse/Neglect Oper</b>				
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
<b>Total Available</b>		<b>\$4,285,000</b>	<b>\$0</b>	<b>\$0</b>
<b>DEDUCTIONS:</b>				
3972 Other Cash Transfer Between Funds/Accounts		(4,285,000)	0	0
<b>Total, Deductions</b>		<b>\$(4,285,000)</b>	<b>\$0</b>	<b>\$0</b>
<b>Ending Fund/Account Balance</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>8093 DFPS - Child Support Collections</b>			
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
<b>Total Available</b>	<b>\$321,191</b>	<b>\$255,811</b>	<b>\$321,191</b>
<b>DEDUCTIONS:</b>			
3802 Reimbursements-Third Party	(321,191)	(255,811)	(321,191)
<b>Total, Deductions</b>	<b>\$(321,191)</b>	<b>\$(255,811)</b>	<b>\$(321,191)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

Projected revenues are based on current receipts.

**CONTACT PERSON:**

Yetunde Oyinwola