

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2010**
 TIME: **10:22:42PM**

Agency code: **529** Agency name: **Health and Human Services Commission**

Code	Description	Excp 2012	Excp 2013
Item Name:	Maintain Medicaid Cost and Utilization Trends for Current Services		
Allocation to Strategy:	1-1-1 Enterprise Oversight and Policy		
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>1</u>	% Persons Receiving Long-term Care Served in Community-based Settings	3,884,015.00%	3,986,452.00%
<u>2</u>	Average Medicaid and CHIP Children Recipient Months Per Month	260.18	272.15

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Code	Description	Excp 2012	Excp 2013
Item Name: Maintain Medicaid Cost and Utilization Trends for Current Services			
Allocation to Strategy: 2-1-1 Medicare and Supplemental Security Income Risk Groups			
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>1</u>	Average Medicaid Acute Care (& STAR+PLUS) Recipient Months Per	3,884,015.00	3,986,452.00
<u>2</u>	Average Medicaid Acute Care (& STAR+PLUS) Cost Per Recipient Month	260.18	272.15
<u>3</u>	Percent of Eligible Clients Receiving Acute Care Services	84.05%	84.58%
EFFICIENCY MEASURES:			
<u>1</u>	Average Aged and Medicare Related Cost Per Recipient Month	0.00	0.00
<u>2</u>	Average Disabled and Blind Cost Per Recipient Month	0.00	0.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	97,268,037	220,348,388
TOTAL, OBJECT OF EXPENSE		\$97,268,037	\$220,348,388
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	58,895,796	133,420,949
758	GR Match For Medicaid	38,372,241	86,927,439
TOTAL, METHOD OF FINANCING		\$97,268,037	\$220,348,388

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Code	Description	Excp 2012	Excp 2013
Item Name: Maintain Medicaid Cost and Utilization Trends for Current Services			
Allocation to Strategy: 2-1-2 Temp Asst for Needy Families Adults & Children Risk Groups			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	46,388,931	97,439,916
TOTAL, OBJECT OF EXPENSE		\$46,388,931	\$97,439,916
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	28,088,498	58,999,869
758	GR Match For Medicaid	18,300,433	38,440,047
TOTAL, METHOD OF FINANCING		\$46,388,931	\$97,439,916

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Code	Description	Excp 2012	Excp 2013
Item Name: Maintain Medicaid Cost and Utilization Trends for Current Services			
Allocation to Strategy: 2-1-3 Pregnant Women Risk Group			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	32,965,443	67,213,714
TOTAL, OBJECT OF EXPENSE		\$32,965,443	\$67,213,714
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	19,960,576	40,697,904
758	GR Match For Medicaid	13,004,867	26,515,810
TOTAL, METHOD OF FINANCING		\$32,965,443	\$67,213,714

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Code	Description	Excp 2012	Excp 2013
Item Name:		Maintain Medicaid Cost and Utilization Trends for Current Services	
Allocation to Strategy:		2-1-4 Children & Medically Needy Risk Groups	
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	232,101,620	480,274,765
TOTAL, OBJECT OF EXPENSE		\$232,101,620	\$480,274,765
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	141,090,219	291,922,821
758	GR Match For Medicaid	91,011,401	188,351,944
TOTAL, METHOD OF FINANCING		\$232,101,620	\$480,274,765

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Code	Description	Excp 2012	Excp 2013
Item Name: Maintain Medicaid Cost and Utilization Trends for Current Services			
Allocation to Strategy: 2-1-5 For Clients Dually Eligible for Medicare and Medicaid.			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	90,274,226	195,365,516
TOTAL, OBJECT OF EXPENSE		\$90,274,226	\$195,365,516
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	55,564,433	120,263,987
758	GR Match For Medicaid	34,709,793	75,101,529
TOTAL, METHOD OF FINANCING		\$90,274,226	\$195,365,516

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Code	Description	Excp 2012	Excp 2013
Item Name: Maintain Medicaid Cost and Utilization Trends for Current Services			
Allocation to Strategy: 2-1-6 STAR+PLUS (Integrated Managed Care)			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	96,446,042	207,755,523
TOTAL, OBJECT OF EXPENSE		\$96,446,042	\$207,755,523
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	58,398,078	125,795,969
758	GR Match For Medicaid	38,047,964	81,959,554
TOTAL, METHOD OF FINANCING		\$96,446,042	\$207,755,523

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Code	Description	Excp 2012	Excp 2013
Item Name: Maintain Medicaid Cost and Utilization Trends for Current Services			
Allocation to Strategy: 2-2-1 Cost Reimbursed Services			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	10,230,441	21,408,095
TOTAL, OBJECT OF EXPENSE		\$10,230,441	\$21,408,095
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	6,407,462	13,396,766
758	GR Match For Medicaid	3,822,979	8,011,329
TOTAL, METHOD OF FINANCING		\$10,230,441	\$21,408,095

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Code	Description	Excp 2012	Excp 2013
Item Name: Maintain Medicaid Cost and Utilization Trends for Current Services			
Allocation to Strategy: 2-2-2 Medicaid Vendor Drug Program			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	228,394,434	490,701,157
TOTAL, OBJECT OF EXPENSE		\$228,394,434	\$490,701,157
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	131,414,935	282,668,845
706	Vendor Drug Rebates-Medicaid	32,193,561	69,227,871
758	GR Match For Medicaid	61,502,996	131,738,654
8081	Vendor Drug Rebates-Sup Rebates	3,282,942	7,065,787
TOTAL, METHOD OF FINANCING		\$228,394,434	\$490,701,157

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Code	Description	Excp 2012	Excp 2013
Item Name: Maintain Medicaid Cost and Utilization Trends for Current Services			
Allocation to Strategy: 2-2-4 Medical Transportation			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	26,084,448	56,884,184
TOTAL, OBJECT OF EXPENSE		\$26,084,448	\$56,884,184
METHOD OF FINANCING:			
555	Federal Funds		
93.778.003	XIX 50%	13,042,224	28,442,092
758	GR Match For Medicaid	13,042,224	28,442,092
TOTAL, METHOD OF FINANCING		\$26,084,448	\$56,884,184

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Item Name: Maintain Medicaid Cost and Utilization Trends for Current Services			
Allocation to Strategy: 2-3-1 Health Steps (EPSDT) Medical - Fee for Service Only			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	3,635,965	7,521,481
TOTAL, OBJECT OF EXPENSE		\$3,635,965	\$7,521,481
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	2,211,639	4,574,658
758	GR Match For Medicaid	1,424,326	2,946,823
TOTAL, METHOD OF FINANCING		\$3,635,965	\$7,521,481

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Code	Description	Excp 2012	Excp 2013
Item Name: Maintain Medicaid Cost and Utilization Trends for Current Services			
Allocation to Strategy: 2-3-2 Health Steps (EPSDT) Dental			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	114,556,957	250,325,367
TOTAL, OBJECT OF EXPENSE		\$114,556,957	\$250,325,367
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	69,736,521	152,372,669
758	GR Match For Medicaid	44,820,436	97,952,698
TOTAL, METHOD OF FINANCING		\$114,556,957	\$250,325,367

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Code	Description	Excp 2012	Excp 2013
Item Name: Maintain Medicaid Cost and Utilization Trends for Current Services			
Allocation to Strategy: 2-3-3 Health Steps (EPSDT) Comprehensive Care Program - Fee for			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	84,065,000	184,032,903
TOTAL, OBJECT OF EXPENSE		\$84,065,000	\$184,032,903
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	50,941,895	111,518,239
758	GR Match For Medicaid	33,123,105	72,514,664
TOTAL, METHOD OF FINANCING		\$84,065,000	\$184,032,903

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Code	Description	Excp 2012	Excp 2013
Item Name: Maintain CHIP Cost and Utilization Trends for Current Services			
Allocation to Strategy: 3-1-1 Children's Health Insurance Program (CHIP)			
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>1</u>	Percent of CHIP-eligible Children Enrolled	68.18%	69.29%
<u>2</u>	Average CHIP Programs Recipient Months Per Month	593,836.00	611,418.00
<u>3</u>	Average CHIP Programs Benefit Cost without Prescription Benefit	140.57	145.56
<u>4</u>	Average CHIP Programs Benefit Cost with Prescription Benefit	164.21	170.74
EFFICIENCY MEASURES:			
<u>1</u>	Average CHIP Children Benefit Costs Per Recipient Month	0.00	0.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	28,600,228	60,099,900
TOTAL, OBJECT OF EXPENSE		\$28,600,228	\$60,099,900
METHOD OF FINANCING:			
555	Federal Funds		
93.767.000	CHIP	20,703,705	43,506,317
8010	GR Match For Title XXI	7,896,523	16,593,583
TOTAL, METHOD OF FINANCING		\$28,600,228	\$60,099,900

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Code	Description	Excp 2012	Excp 2013
Item Name: Maintain CHIP Cost and Utilization Trends for Current Services			
Allocation to Strategy: 3-1-2 Immigrant Children Health Insurance			
EFFICIENCY MEASURES:			
	<u>1</u> Average Legal Immigrant Benefit Costs Per Recipient Month	0.00	0.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	1,025,627	2,213,378
TOTAL, OBJECT OF EXPENSE		\$1,025,627	\$2,213,378
METHOD OF FINANCING:			
555	Federal Funds		
	93.767.000 CHIP	742,451	1,602,264
8010	GR Match For Title XXI	283,176	611,114
TOTAL, METHOD OF FINANCING		\$1,025,627	\$2,213,378

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Code	Description	Excp 2012	Excp 2013
Item Name: Maintain CHIP Cost and Utilization Trends for Current Services			
Allocation to Strategy: 3-1-3 School Employee Children Insurance			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	988,546	2,077,317
TOTAL, OBJECT OF EXPENSE		\$988,546	\$2,077,317
METHOD OF FINANCING:			
1	General Revenue Fund	988,546	2,077,317
TOTAL, METHOD OF FINANCING		\$988,546	\$2,077,317

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Code	Description	Excp 2012	Excp 2013
Item Name: Maintain CHIP Cost and Utilization Trends for Current Services			
Allocation to Strategy: 3-1-4 CHIP Perinatal Services			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	4,454,973	9,220,181
TOTAL, OBJECT OF EXPENSE		\$4,454,973	\$9,220,181
METHOD OF FINANCING:			
555	Federal Funds		
93.767.000	CHIP	3,224,955	6,674,489
8010	GR Match For Title XXI	1,230,018	2,545,692
TOTAL, METHOD OF FINANCING		\$4,454,973	\$9,220,181

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Code	Description	Excp 2012	Excp 2013
Item Name: Maintain CHIP Cost and Utilization Trends for Current Services			
Allocation to Strategy: 3-1-5 CHIP Vendor Drug Program			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	10,231,376	21,757,976
TOTAL, OBJECT OF EXPENSE		\$10,231,376	\$21,757,976
METHOD OF FINANCING:			
1	General Revenue Fund	425,011	908,437
555	Federal Funds		
	93.767.000 CHIP	7,167,336	15,242,466
8010	GR Match For Title XXI	2,352,780	5,051,958
8070	Vendor Drug Rebates-CHIP	286,249	555,115
TOTAL, METHOD OF FINANCING		\$10,231,376	\$21,757,976

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Agency code: 529 Agency name: Health and Human Services Commission

Code	Description	Excp 2012	Excp 2013
Item Name: Maintain TANF Grant Amounts for Current Services			
Allocation to Strategy: 4-1-1 Temporary Assistance for Needy Families Grants			
EFFICIENCY MEASURES:			
<u>1</u>	Average Monthly Grant: TANF	74.96	77.49
<u>2</u>	Average Monthly Grant: State Two-Parent Cash Assistance Program	71.50	73.89
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	26,543,190	27,531,700
TOTAL, OBJECT OF EXPENSE		\$26,543,190	\$27,531,700
METHOD OF FINANCING:			
1	General Revenue Fund	2,961,938	3,255,151
759	GR MOE For TANF	23,581,252	24,276,549
TOTAL, METHOD OF FINANCING		\$26,543,190	\$27,531,700

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Code	Description	Excp 2012	Excp 2013
Item Name:		Maintain Funding to Continue Frew Strategic Initiatives for Current Services	
Allocation to Strategy:		2-1-4 Children & Medically Needy Risk Groups	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	143,399	143,398
2001	PROFESSIONAL FEES AND SERVICES	33,736,275	34,255,976
2009	OTHER OPERATING EXPENSE	18,196	18,195
TOTAL, OBJECT OF EXPENSE		\$33,897,870	\$34,417,569
METHOD OF FINANCING:			
1	General Revenue Fund	29,688,472	30,774,422
555	Federal Funds		
00.000.001	Comptroller Misc Claims Fed	45	45
555	Federal Funds		
10.561.000	St Admin Match Food Stamp	151	151
555	Federal Funds		
93.767.000	CHIP	6	6
555	Federal Funds		
93.778.003	XIX 50%	2,058,440	1,775,317
555	Federal Funds		
93.778.004	XIX ADM @ 75%	37,409	37,409
758	GR Match For Medicaid	2,113,193	1,830,066
8010	GR Match For Title XXI	3	2
8014	GR Match Food Stamp Adm	151	151
TOTAL, METHOD OF FINANCING		\$33,897,870	\$34,417,569
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.2	2.2

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Code	Description	Excp 2012	Excp 2013
Item Name: Maintain Funding to Continue Frew Strategic Initiatives for Current Services			
Allocation to Strategy: 2-3-1 Health Steps (EPSDT) Medical - Fee for Service Only			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,913	1,913
2001	PROFESSIONAL FEES AND SERVICES	449,945	456,875
2009	OTHER OPERATING EXPENSE	242	243
TOTAL, OBJECT OF EXPENSE		\$452,100	\$459,031
METHOD OF FINANCING:			
1	General Revenue Fund	395,958	410,441
555	Federal Funds		
	00.000.001 Comptroller Misc Claims Fed	1	1
555	Federal Funds		
	10.561.001 FOOD STAMPS @ 100%	2	2
555	Federal Funds		
	93.778.003 XIX 50%	27,453	23,678
555	Federal Funds		
	93.778.004 XIX ADM @ 75%	499	499
758	GR Match For Medicaid	28,185	24,408
8014	GR Match Food Stamp Adm	2	2
TOTAL, METHOD OF FINANCING		\$452,100	\$459,031

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Item Name:		Maintain Funding to Continue Frew Strategic Initiatives for Current Services	
Allocation to Strategy:		2-3-2	Health Steps (EPSDT) Dental
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	30,519	30,519
2001	PROFESSIONAL FEES AND SERVICES	7,179,968	7,290,574
2009	OTHER OPERATING EXPENSE	3,873	3,873
TOTAL, OBJECT OF EXPENSE		\$7,214,360	\$7,324,966
METHOD OF FINANCING:			
1	General Revenue Fund	6,318,489	6,549,608
555	Federal Funds		
	00.000.001 Comptroller Misc Claims Fed	10	10
555	Federal Funds		
	10.561.000 St Admin Match Food Stamp	32	32
555	Federal Funds		
	93.767.000 CHIP	1	1
555	Federal Funds		
	93.778.003 XIX 50%	438,090	377,834
555	Federal Funds		
	93.778.004 XIX ADM @ 75%	7,962	7,962
758	GR Match For Medicaid	449,743	389,486
8010	GR Match For Title XXI	1	1
8014	GR Match Food Stamp Adm	32	32
TOTAL, METHOD OF FINANCING		\$7,214,360	\$7,324,966
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.5	0.5

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Item Name:		Maintain Funding to Continue Frew Strategic Initiatives for Current Services	
Allocation to Strategy:		2-3-3 Health Steps (EPSDT) Comprehensive Care Program - Fee for	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	27,630	27,630
2001	PROFESSIONAL FEES AND SERVICES	6,500,264	6,600,399
2009	OTHER OPERATING EXPENSE	3,506	3,506
TOTAL, OBJECT OF EXPENSE		\$6,531,400	\$6,631,535
METHOD OF FINANCING:			
1	General Revenue Fund	5,720,339	5,929,578
555	Federal Funds		
00.000.001	Comptroller Misc Claims Fed	9	9
555	Federal Funds		
10.561.000	St Admin Match Food Stamp	29	29
555	Federal Funds		
93.767.000	CHIP	1	1
555	Federal Funds		
93.778.003	XIX 50%	396,618	342,066
555	Federal Funds		
93.778.004	XIX ADM @ 75%	7,208	7,208
758	GR Match For Medicaid	407,166	352,615
8010	GR Match For Title XXI	1	0
8014	GR Match Food Stamp Adm	29	29
TOTAL, METHOD OF FINANCING		\$6,531,400	\$6,631,535
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.4	0.4

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Code	Description	Excp 2012	Excp 2013
Item Name: Annualize Costs and Maintain Current Services			
Allocation to Strategy: 1-1-2 Integrated Eligibility and Enrollment (IEE)			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	31,600	31,600
555	Federal Funds		
10.561.000	St Admin Match Food Stamp	484,200	484,200
8014	GR Match Food Stamp Adm	484,200	484,200
TOTAL, METHOD OF FINANCING		\$1,000,000	\$1,000,000

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Item Name: Annualize Costs and Maintain Current Services			
Allocation to Strategy: 1-2-1 Consolidated System Support			
OBJECTS OF EXPENSE:			
2006	RENT - BUILDING	9,597,467	11,144,633
2009	OTHER OPERATING EXPENSE	2,532,064	1,003,713
TOTAL, OBJECT OF EXPENSE		\$12,129,531	\$12,148,346
METHOD OF FINANCING:			
1	General Revenue Fund	8,252,283	8,805,509
555	Federal Funds		
	00.000.001 Comptroller Misc Claims Fed	1,784,455	1,915,196
555	Federal Funds		
	10.561.000 St Admin Match Food Stamp	456,615	224,213
555	Federal Funds		
	93.767.000 CHIP	9,387	7,588
555	Federal Funds		
	93.778.002 MEDICAID REIMBURSE	604,328	511,811
758	GR Match For Medicaid	562,055	456,738
8010	GR Match For Title XXI	3,793	3,078
8014	GR Match Food Stamp Adm	456,615	224,213
TOTAL, METHOD OF FINANCING		\$12,129,531	\$12,148,346

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
 TIME: 10:22:42PM

Agency code: 529 Agency name: Health and Human Services Commission

Code	Description	Excp 2012	Excp 2013
Item Name: Maintain IT Services for HHS Provided by DIR Data Center Services			
Allocation to Strategy: 8-1-1 Maintain IT Services for HHS Provided by DIR Data Center			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	713,233	6,586,389
2009	OTHER OPERATING EXPENSE	11,456,545	0
TOTAL, OBJECT OF EXPENSE		\$12,169,778	\$6,586,389
METHOD OF FINANCING:			
1	General Revenue Fund	9,387,795	693,345
555	Federal Funds		
	00.000.001 Comptroller Misc Claims Fed	1,355,364	0
555	Federal Funds		
	10.561.000 St Admin Match Food Stamp	381,169	2,946,522
555	Federal Funds		
	93.767.000 CHIP	9,696	0
555	Federal Funds		
	93.778.003 XIX 50%	325,328	0
758	GR Match For Medicaid	325,328	0
8010	GR Match For Title XXI	3,929	0
8014	GR Match Food Stamp Adm	381,169	2,946,522
TOTAL, METHOD OF FINANCING		\$12,169,778	\$6,586,389

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
 TIME: 10:22:42PM

Agency code: 529 Agency name: Health and Human Services Commission

Code	Description	Excp 2012	Excp 2013
Item Name: Improve Security for HHS IT Systems			
Allocation to Strategy: 8-1-6 Improve Security for IT Systems			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	7,011,674	4,347,490
2009	OTHER OPERATING EXPENSE	189,250	570,461
5000	CAPITAL EXPENDITURES	1,550,000	2,382,216
TOTAL, OBJECT OF EXPENSE		\$8,750,924	\$7,300,167
METHOD OF FINANCING:			
1	General Revenue Fund	4,018,615	4,092,822
555	Federal Funds		
	00.000.001 Comptroller Misc Claims Fed	997,566	1,263,704
555	Federal Funds		
	10.551.000 Food Stamps	997,833	519,296
555	Federal Funds		
	93.767.000 CHIP	25,375	13,202
555	Federal Funds		
	93.778.003 XIX 50%	851,709	443,248
758	GR Match For Medicaid	851,703	443,248
8010	GR Match For Title XXI	10,290	5,351
8014	GR Match Food Stamp Adm	997,833	519,296
TOTAL, METHOD OF FINANCING		\$8,750,924	\$7,300,167

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
 TIME: 10:22:42PM

Agency code: 529 Agency name: Health and Human Services Commission

Code	Description	Excp 2012	Excp 2013
Item Name: Implement MEPD Asset Verification System			
Allocation to Strategy: 1-1-2 Integrated Eligibility and Enrollment (IEE)			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	3,000,000	1,600,000
TOTAL, OBJECT OF EXPENSE		\$3,000,000	\$1,600,000
METHOD OF FINANCING:			
555	Federal Funds		
	93.778.003 XIX 50%	1,500,000	800,000
758	GR Match For Medicaid	1,500,000	800,000
TOTAL, METHOD OF FINANCING		\$3,000,000	\$1,600,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
 TIME: 10:22:42PM

Agency code: 529 Agency name: Health and Human Services Commission

Code	Description	Excp 2012	Excp 2013
Item Name: Expand Food Bank Collaboration Pilot Statewide__			
Allocation to Strategy: 1-1-2 Integrated Eligibility and Enrollment (IEE)			
OUTPUT MEASURES:			
1	Average Monthly Number of Eligibility Determinations	1,406.00	1,406.00
3	Average Number of Recipients Per Month: Food Stamps	563.00	563.00
EFFICIENCY MEASURES:			
1	Average Cost Per Eligibility Determination	47.64	45.70
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	2,250,000	2,250,000
TOTAL, OBJECT OF EXPENSE		\$2,250,000	\$2,250,000
METHOD OF FINANCING:			
1	General Revenue Fund	38,250	38,250
555	Federal Funds		
10.561.000	St Admin Match Food Stamp	533,024	533,024
555	Federal Funds		
93.767.000	CHIP	106,088	106,088
555	Federal Funds		
93.778.003	XIX 50%	498,263	498,263
758	GR Match For Medicaid	498,263	498,263
8010	GR Match For Title XXI	43,088	43,088
8014	GR Match Food Stamp Adm	533,024	533,024
TOTAL, METHOD OF FINANCING		\$2,250,000	\$2,250,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
 TIME: 10:22:42PM

Agency code: 529 Agency name: Health and Human Services Commission

Code	Description	Excp 2012	Excp 2013
Item Name: Increase Retention of Eligibility Staff			
Allocation to Strategy: 1-1-2 Integrated Eligibility and Enrollment (IEE)			
EFFICIENCY MEASURES:			
<u>1</u>	Average Cost Per Eligibility Determination	50.11	50.08
EXPLANATORY/INPUT MEASURES:			
<u>5</u>	Percent of Direct Delivery Staff with Less than One Year	31.79%	26.35%
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	36,617,348	60,228,778
1002	OTHER PERSONNEL COSTS	2,832,354	2,832,354
TOTAL, OBJECT OF EXPENSE		\$39,449,702	\$63,061,132
METHOD OF FINANCING:			
1	General Revenue Fund	1,304,268	2,070,490
555	Federal Funds		
10.561.000	St Admin Match Food Stamp	8,617,745	13,680,435
555	Federal Funds		
93.778.003	XIX 50%	10,454,972	16,814,886
758	GR Match For Medicaid	10,454,972	16,814,886
8014	GR Match Food Stamp Adm	8,617,745	13,680,435
TOTAL, METHOD OF FINANCING		\$39,449,702	\$63,061,132

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
 TIME: 10:22:42PM

Agency code: 529 Agency name: Health and Human Services Commission

Code	Description	Excp 2012	Excp 2013
Item Name: Increase Eligibility Resources for Caseload Growth			
Allocation to Strategy: 1-1-2 Integrated Eligibility and Enrollment (IEE)			
OUTPUT MEASURES:			
<u>1</u>	Average Monthly Number of Eligibility Determinations	104,958.00	172,095.00
EFFICIENCY MEASURES:			
<u>1</u>	Average Cost Per Eligibility Determination	45.83	43.39
EXPLANATORY/INPUT MEASURES:			
<u>5</u>	Percent of Direct Delivery Staff with Less than One Year	33.79%	28.35%
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	34,272,019	56,432,742
1002	OTHER PERSONNEL COSTS	896,833	1,453,972
2005	TRAVEL	1,241,568	2,004,912
2009	OTHER OPERATING EXPENSE	15,047,161	17,317,931
TOTAL, OBJECT OF EXPENSE		\$51,457,581	\$77,209,557
METHOD OF FINANCING:			
1	General Revenue Fund	1,686,303	2,519,659
555	Federal Funds		
10.561.000	St Admin Match Food Stamp	11,141,968	16,648,231
555	Federal Funds		
93.778.003	XIX 50%	13,743,671	20,696,718
758	GR Match For Medicaid	13,743,671	20,696,718
8014	GR Match Food Stamp Adm	11,141,968	16,648,231
TOTAL, METHOD OF FINANCING		\$51,457,581	\$77,209,557
FULL-TIME EQUIVALENT POSITIONS (FTE):		958.0	1,547.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
 TIME: 10:22:42PM

Agency code: 529 Agency name: Health and Human Services Commission

Code	Description	Excp 2012	Excp 2013
Item Name: Implement Eligibility Customer Flow Management System			
Allocation to Strategy: 1-1-2 Integrated Eligibility and Enrollment (IEE)			
OUTPUT MEASURES:			
1	Average Monthly Number of Eligibility Determinations	24,220.00	25,288.00
EFFICIENCY MEASURES:			
1	Average Cost Per Eligibility Determination	45.34	43.35
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,680,000	336,000
TOTAL, OBJECT OF EXPENSE		\$1,680,000	\$336,000
METHOD OF FINANCING:			
1	General Revenue Fund	61,824	12,366
555	Federal Funds		
10.561.000	St Admin Match Food Stamp	408,492	81,698
555	Federal Funds		
93.778.003	XIX 50%	400,596	80,119
758	GR Match For Medicaid	400,596	80,119
8014	GR Match Food Stamp Adm	408,492	81,698
TOTAL, METHOD OF FINANCING		\$1,680,000	\$336,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
 TIME: 10:22:42PM

Agency code: 529 Agency name: Health and Human Services Commission

Code	Description	Excp 2012	Excp 2013
Item Name: Capitate Medicaid in Urban and Contiguous Counties (Savings)			
Allocation to Strategy: 2-1-1 Medicare and Supplemental Security Income Risk Groups			
OUTPUT MEASURES:			
<u>1</u>	Average Aged and Medicare Recipient Months Per Month	43.00	167.00
<u>2</u>	Average Disabled and Blind Recipient Months Per Month	-17,023.00	-24,725.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	-69,188,582	-112,876,042
TOTAL, OBJECT OF EXPENSE		-\$69,188,582	-\$112,876,042
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	-41,893,686	-68,346,443
758	GR Match For Medicaid	-27,294,896	-44,529,599
TOTAL, METHOD OF FINANCING		-\$69,188,582	-\$112,876,042

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
 TIME: 10:22:42PM

Agency code: 529 Agency name: Health and Human Services Commission

Code	Description	Excp 2012	Excp 2013
Item Name: Capitate Medicaid in Urban and Contiguous Counties (Savings)			
Allocation to Strategy: 2-1-2 Temp Asst for Needy Families Adults & Children Risk Groups			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	-3,073,884	-3,228,967
TOTAL, OBJECT OF EXPENSE		-\$3,073,884	-\$3,228,967
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	-1,861,237	-1,955,139
758	GR Match For Medicaid	-1,212,647	-1,273,828
TOTAL, METHOD OF FINANCING		-\$3,073,884	-\$3,228,967

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
 TIME: 10:22:42PM

Agency code: 529 Agency name: Health and Human Services Commission

Code	Description	Excp 2012	Excp 2013
Item Name: Capitate Medicaid in Urban and Contiguous Counties (Savings)			
Allocation to Strategy: 2-1-3 Pregnant Women Risk Group			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	437,201	46,681
TOTAL, OBJECT OF EXPENSE		\$437,201	\$46,681
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	264,725	28,265
758	GR Match For Medicaid	172,476	18,416
TOTAL, METHOD OF FINANCING		\$437,201	\$46,681

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
 TIME: 10:22:42PM

Agency code: 529 Agency name: Health and Human Services Commission

Code	Description	Excp 2012	Excp 2013
Item Name: Capitate Medicaid in Urban and Contiguous Counties (Savings)			
Allocation to Strategy: 2-1-4 Children & Medically Needy Risk Groups			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	-24,896,728	-28,750,359
TOTAL, OBJECT OF EXPENSE		-\$24,896,728	-\$28,750,359
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	-15,133,877	-17,475,974
758	GR Match For Medicaid	-9,762,851	-11,274,385
TOTAL, METHOD OF FINANCING		-\$24,896,728	-\$28,750,359

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
 TIME: 10:22:42PM

Agency code: 529 Agency name: Health and Human Services Commission

Code	Description	Excp 2012	Excp 2013
Item Name: Capitate Medicaid in Urban and Contiguous Counties (Savings)			
Allocation to Strategy: 2-1-6 STAR+PLUS (Integrated Managed Care)			
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>1</u>	Average Medicaid Acute Care (& STAR+PLUS) Recipient Months Per	3,884,065.00	3,986,646.00
<u>2</u>	Average Medicaid Acute Care (& STAR+PLUS) Cost Per Recipient Month	259.26	271.01
<u>4</u>	Percent of 100% Poverty Population Covered by Acute Care Services	84.05%	84.59%
OUTPUT MEASURES:			
<u>1</u>	Avg Aged and Medicare-eligible Recipient Months Per Month:	22,386.00	34,381.00
<u>2</u>	Average Disabled and Blind Recipient Months Per Month: STAR+PLUS	17,029.00	24,752.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	159,202,069	257,540,525
TOTAL, OBJECT OF EXPENSE		\$159,202,069	\$257,540,525
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	96,396,853	155,940,789
758	GR Match For Medicaid	62,805,216	101,599,736
TOTAL, METHOD OF FINANCING		\$159,202,069	\$257,540,525

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
 TIME: 10:22:42PM

Agency code: 529 Agency name: Health and Human Services Commission

Code	Description	Excp 2012	Excp 2013
Item Name: Capitate Medicaid in Urban and Contiguous Counties (Savings)			
Allocation to Strategy: 2-2-2 Medicaid Vendor Drug Program			
OUTPUT MEASURES:			
<u>1</u>	Total Medicaid Prescriptions Incurred	1,278.00	3,103.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	96,070	162,723
TOTAL, OBJECT OF EXPENSE		\$96,070	\$162,723
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	58,268	98,924
758	GR Match For Medicaid	37,802	63,799
TOTAL, METHOD OF FINANCING		\$96,070	\$162,723

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
 TIME: 10:22:42PM

Agency code: 529 Agency name: Health and Human Services Commission

Code	Description	Excp 2012	Excp 2013
Item Name: Capitate Medicaid in Urban and Contiguous Counties (Savings)			
Allocation to Strategy: 2-2-4 Medical Transportation			
OUTPUT MEASURES:			
1	Number of Recipient One-way Trips Provided by Medical Transportation	165.00	633.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	3,363	14,237
TOTAL, OBJECT OF EXPENSE		\$3,363	\$14,237
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	2,035	8,618
758	GR Match For Medicaid	1,328	5,619
TOTAL, METHOD OF FINANCING		\$3,363	\$14,237

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
 TIME: 10:22:42PM

Agency code: 529 Agency name: Health and Human Services Commission

Code	Description	Excp 2012	Excp 2013
Item Name: Capitate Medicaid in Urban and Contiguous Counties (Savings)			
Allocation to Strategy: 2-2-5 Medicaid Family Planning - Fee for Service Only			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	12,183	5,001
TOTAL, OBJECT OF EXPENSE		\$12,183	\$5,001
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	10,965	4,501
758	GR Match For Medicaid	1,218	500
TOTAL, METHOD OF FINANCING		\$12,183	\$5,001

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
 TIME: 10:22:42PM

Agency code: 529 Agency name: Health and Human Services Commission

Code	Description	Excp 2012	Excp 2013
Item Name: Capitate Medicaid in Urban and Contiguous Counties (Savings)			
Allocation to Strategy: 2-3-1 Health Steps (EPSDT) Medical - Fee for Service Only			
OUTPUT MEASURES:			
<u>1</u>	Average THSteps (EPSDT) Medical Recipient Months Per Month	681.00	3,236.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	58,848	238,267
TOTAL, OBJECT OF EXPENSE		\$58,848	\$238,267
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	35,519	143,603
758	GR Match For Medicaid	23,329	94,664
TOTAL, METHOD OF FINANCING		\$58,848	\$238,267

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
 TIME: 10:22:42PM

Agency code: 529 Agency name: Health and Human Services Commission

Code	Description	Excp 2012	Excp 2013
Item Name: Capitate Medicaid in Urban and Contiguous Counties (Savings)			
Allocation to Strategy: 2-3-3 Health Steps (EPSDT) Comprehensive Care Program - Fee for			
OUTPUT MEASURES:			
1	Average Number of THSteps (EPSDT) CCP Recipient Months per Month	681.00	3,236.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	4,978,745	23,548,678
TOTAL, OBJECT OF EXPENSE		\$4,978,745	\$23,548,678
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	3,014,630	14,258,725
758	GR Match For Medicaid	1,964,115	9,289,953
TOTAL, METHOD OF FINANCING		\$4,978,745	\$23,548,678

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
 TIME: 10:22:42PM

Agency code: 529 Agency name: Health and Human Services Commission

Code	Description	Excp 2012	Excp 2013
Item Name: Capitate Medicaid in Urban and Contiguous Counties (Savings)			
Allocation to Strategy: 2-4-2 Managed Care Expansion Savings			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	-99,262,123	-163,685,516
TOTAL, OBJECT OF EXPENSE		-\$99,262,123	-\$163,685,516
METHOD OF FINANCING:			
1	General Revenue Fund	-4,106,098	-15,250,517
555	Federal Funds		
93.778.000	XIX FMAP	-57,616,973	-89,877,392
758	GR Match For Medicaid	-37,539,052	-58,557,607
TOTAL, METHOD OF FINANCING		-\$99,262,123	-\$163,685,516

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
 TIME: 10:22:42PM

Agency code: 529 Agency name: Health and Human Services Commission

Code	Description	Excp 2012	Excp 2013
Item Name: Expand Medicaid Managed Care into South Texas			
Allocation to Strategy: 2-1-1 Medicare and Supplemental Security Income Risk Groups			
OUTPUT MEASURES:			
<u>1</u>	Average Aged and Medicare Recipient Months Per Month	77.00	307.00
<u>2</u>	Average Disabled and Blind Recipient Months Per Month	-11,674.00	-24,197.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	-65,674,668	-136,489,848
TOTAL, OBJECT OF EXPENSE		-\$65,674,668	-\$136,489,848
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	-39,766,011	-82,644,603
758	GR Match For Medicaid	-25,908,657	-53,845,245
TOTAL, METHOD OF FINANCING		-\$65,674,668	-\$136,489,848

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
 TIME: 10:22:42PM

Agency code: 529 Agency name: Health and Human Services Commission

Code	Description	Excp 2012	Excp 2013
Item Name: Expand Medicaid Managed Care into South Texas			
Allocation to Strategy: 2-1-2 Temp Asst for Needy Families Adults & Children Risk Groups			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	-12,492,168	-27,973,950
TOTAL, OBJECT OF EXPENSE		-\$12,492,168	-\$27,973,950
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	-7,564,008	-16,938,227
758	GR Match For Medicaid	-4,928,160	-11,035,723
TOTAL, METHOD OF FINANCING		-\$12,492,168	-\$27,973,950

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
 TIME: 10:22:42PM

Agency code: 529 Agency name: Health and Human Services Commission

Code	Description	Excp 2012	Excp 2013
Item Name: Expand Medicaid Managed Care into South Texas			
Allocation to Strategy: 2-1-3 Pregnant Women Risk Group			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	-9,905,269	-22,304,164
TOTAL, OBJECT OF EXPENSE		-\$9,905,269	-\$22,304,164
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	-5,997,640	-13,505,171
758	GR Match For Medicaid	-3,907,629	-8,798,993
TOTAL, METHOD OF FINANCING		-\$9,905,269	-\$22,304,164

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
 TIME: 10:22:42PM

Agency code: 529 Agency name: Health and Human Services Commission

Code	Description	Excp 2012	Excp 2013
Item Name: Expand Medicaid Managed Care into South Texas			
Allocation to Strategy: 2-1-4 Children & Medically Needy Risk Groups			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	-51,923,520	-125,727,496
TOTAL, OBJECT OF EXPENSE		-\$51,923,520	-\$125,727,496
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	-31,589,926	-76,501,069
758	GR Match For Medicaid	-20,333,594	-49,226,427
TOTAL, METHOD OF FINANCING		-\$51,923,520	-\$125,727,496

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
 TIME: 10:22:42PM

Agency code: 529 Agency name: Health and Human Services Commission

Code	Description	Excp 2012	Excp 2013
Item Name: Expand Medicaid Managed Care into South Texas			
Allocation to Strategy: 2-1-6 STAR+PLUS (Integrated Managed Care)			
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>1</u>	Average Medicaid Acute Care (& STAR+PLUS) Recipient Months Per	3,884,105.00	3,986,810.00
<u>2</u>	Average Medicaid Acute Care (& STAR+PLUS) Cost Per Recipient Month	258.08	267.55
<u>4</u>	Percent of 100% Poverty Population Covered by Acute Care Services	84.05%	84.59%
OUTPUT MEASURES:			
<u>1</u>	Avg Aged and Medicare-eligible Recipient Months Per Month:	21,717.00	44,347.00
<u>2</u>	Average Disabled and Blind Recipient Months Per Month: STAR+PLUS	11,686.00	24,248.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	288,399,132	627,415,788
TOTAL, OBJECT OF EXPENSE		\$288,399,132	\$627,415,788
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	174,625,674	379,900,260
758	GR Match For Medicaid	113,773,458	247,515,528
TOTAL, METHOD OF FINANCING		\$288,399,132	\$627,415,788

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
 TIME: 10:22:42PM

Agency code: 529 Agency name: Health and Human Services Commission

Code	Description	Excp 2012	Excp 2013
Item Name: Expand Medicaid Managed Care into South Texas			
Allocation to Strategy: 2-2-2 Medicaid Vendor Drug Program			
OUTPUT MEASURES:			
	<u>1</u> Total Medicaid Prescriptions Incurred	5,398.00	12,502.00
OBJECTS OF EXPENSE:			
	3001 CLIENT SERVICES	1,096,099	2,373,012
TOTAL, OBJECT OF EXPENSE		\$1,096,099	\$2,373,012
METHOD OF FINANCING:			
	555 Federal Funds		
	93.778.000 XIX FMAP	663,865	1,437,589
	758 GR Match For Medicaid	432,234	935,423
TOTAL, METHOD OF FINANCING		\$1,096,099	\$2,373,012

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
 TIME: 10:22:42PM

Agency code: 529 Agency name: Health and Human Services Commission

Code	Description	Excp 2012	Excp 2013
Item Name: Expand Medicaid Managed Care into South Texas			
Allocation to Strategy: 2-2-4 Medical Transportation			
OUTPUT MEASURES:			
	<u>1</u> Number of Recipient One-way Trips Provided by Medical Transportation	204.00	790.00
OBJECTS OF EXPENSE:			
	3001 CLIENT SERVICES	6,129	26,273
TOTAL, OBJECT OF EXPENSE		\$6,129	\$26,273
METHOD OF FINANCING:			
	555 Federal Funds		
	93.778.000 XIX FMAP	3,712	15,904
	758 GR Match For Medicaid	2,417	10,369
TOTAL, METHOD OF FINANCING		\$6,129	\$26,273

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
 TIME: 10:22:42PM

Agency code: 529 Agency name: Health and Human Services Commission

Code	Description	Excp 2012	Excp 2013
Item Name: Expand Medicaid Managed Care into South Texas			
Allocation to Strategy: 2-2-5 Medicaid Family Planning - Fee for Service Only			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	-6,207	-12,474
TOTAL, OBJECT OF EXPENSE		-\$6,207	-\$12,474
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	-5,586	-11,227
758	GR Match For Medicaid	-621	-1,247
TOTAL, METHOD OF FINANCING		-\$6,207	-\$12,474

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
 TIME: 10:22:42PM

Agency code: 529 Agency name: Health and Human Services Commission

Code	Description	Excp 2012	Excp 2013
Item Name: Expand Medicaid Managed Care into South Texas			
Allocation to Strategy: 2-3-1 Health Steps (EPSDT) Medical - Fee for Service Only			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	-48,543	-98,332
TOTAL, OBJECT OF EXPENSE		-\$48,543	-\$98,332
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	-29,265	-59,261
758	GR Match For Medicaid	-19,278	-39,071
TOTAL, METHOD OF FINANCING		-\$48,543	-\$98,332

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
 TIME: 10:22:42PM

Agency code: 529 Agency name: Health and Human Services Commission

Code	Description	Excp 2012	Excp 2013
Item Name: Expand Medicaid Managed Care into South Texas			
Allocation to Strategy: 2-3-3 Health Steps (EPSDT) Comprehensive Care Program - Fee for			
OUTPUT MEASURES:			
1	Average Number of THSteps (EPSDT) CCP Recipient Months per Month	-644.00	-1,336.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	-4,410,607	-9,718,421
TOTAL, OBJECT OF EXPENSE		-\$4,410,607	-\$9,718,421
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	-2,670,623	-5,884,504
758	GR Match For Medicaid	-1,739,984	-3,833,917
TOTAL, METHOD OF FINANCING		-\$4,410,607	-\$9,718,421

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
 TIME: 10:22:42PM

Agency code: 529 Agency name: Health and Human Services Commission

Code	Description	Excp 2012	Excp 2013
Item Name: Expand Medicaid Managed Care into South Texas			
Allocation to Strategy: 2-4-2 Managed Care Expansion Savings			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	-353,859,673	-772,697,229
TOTAL, OBJECT OF EXPENSE		-\$353,859,673	-\$772,697,229
METHOD OF FINANCING:			
1	General Revenue Fund	0	-40,699,510
555	Federal Funds		
	93.778.000 XIX FMAP	-214,262,032	-443,224,619
758	GR Match For Medicaid	-139,597,641	-288,773,100
TOTAL, METHOD OF FINANCING		-\$353,859,673	-\$772,697,229

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
 TIME: 10:22:42PM

Agency code: 529 Agency name: Health and Human Services Commission

Code	Description	Excp 2012	Excp 2013
Item Name:		Expand Medicaid Exclusive Provider Organization Model in Non-Urban Counties in Texas	
Allocation to Strategy:		2-1-1 Medicare and Supplemental Security Income Risk Groups	
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	-6,629,307	-6,189,152
TOTAL, OBJECT OF EXPENSE		-\$6,629,307	-\$6,189,152
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	-4,014,045	-3,747,531
758	GR Match For Medicaid	-2,615,262	-2,441,621
TOTAL, METHOD OF FINANCING		-\$6,629,307	-\$6,189,152

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
 TIME: 10:22:42PM

Agency code: 529 Agency name: Health and Human Services Commission

Code	Description	Excp 2012	Excp 2013
Item Name:			
Expand Medicaid Exclusive Provider Organization Model in Non-Urban Counties in Texas			
Allocation to Strategy:			
2-1-2	Temp Asst for Needy Families Adults & Children Risk Groups		
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	-2,721,858	-1,345,575
TOTAL, OBJECT OF EXPENSE		-\$2,721,858	-\$1,345,575
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	-1,648,085	-814,746
758	GR Match For Medicaid	-1,073,773	-530,829
TOTAL, METHOD OF FINANCING		-\$2,721,858	-\$1,345,575

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
 TIME: 10:22:42PM

Agency code: 529 Agency name: Health and Human Services Commission

Code	Description	Excp 2012	Excp 2013
Item Name: Expand Medicaid Exclusive Provider Organization Model in Non-Urban Counties in Texas			
Allocation to Strategy: 2-1-3 Pregnant Women Risk Group			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	5,480,223	9,088,366
TOTAL, OBJECT OF EXPENSE		\$5,480,223	\$9,088,366
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	3,318,275	5,503,006
758	GR Match For Medicaid	2,161,948	3,585,360
TOTAL, METHOD OF FINANCING		\$5,480,223	\$9,088,366

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
 TIME: 10:22:42PM

Agency code: 529 Agency name: Health and Human Services Commission

Code	Description	Excp 2012	Excp 2013
Item Name:		Expand Medicaid Exclusive Provider Organization Model in Non-Urban Counties in Texas	
Allocation to Strategy:		2-1-4	Children & Medically Needy Risk Groups
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	-10,865,387	-38,220,210
TOTAL, OBJECT OF EXPENSE		-\$10,865,387	-\$38,220,210
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	-6,595,272	-23,213,446
758	GR Match For Medicaid	-4,270,115	-15,006,764
TOTAL, METHOD OF FINANCING		-\$10,865,387	-\$38,220,210

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2010**
 TIME: **10:22:42PM**

Agency code: **529** Agency name: **Health and Human Services Commission**

Code	Description	Excp 2012	Excp 2013
Item Name: Expand Medicaid Exclusive Provider Organization Model in Non-Urban Counties in Texas			
Allocation to Strategy: 2-1-6 STAR+PLUS (Integrated Managed Care)			
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>1</u>	Average Medicaid Acute Care (& STAR+PLUS) Recipient Months Per	3,884,015.00	3,986,452.00
<u>2</u>	Average Medicaid Acute Care (& STAR+PLUS) Cost Per Recipient Month	259.87	271.38
<u>4</u>	Percent of 100% Poverty Population Covered by Acute Care Services	84.05%	84.58%

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
 TIME: 10:22:42PM

Agency code: 529 Agency name: Health and Human Services Commission

Code	Description	Excp 2012	Excp 2013
Item Name: Expand Medicaid Exclusive Provider Organization Model in Non-Urban Counties in Texas			
Allocation to Strategy: 2-2-5 Medicaid Family Planning - Fee for Service Only			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	-137,473	-267,369
TOTAL, OBJECT OF EXPENSE		-\$137,473	-\$267,369
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	-123,726	-240,632
758	GR Match For Medicaid	-13,747	-26,737
TOTAL, METHOD OF FINANCING		-\$137,473	-\$267,369

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
 TIME: 10:22:42PM

Agency code: 529 Agency name: Health and Human Services Commission

Code	Description	Excp 2012	Excp 2013
Item Name:		Expand Medicaid Exclusive Provider Organization Model in Non-Urban Counties in Texas	
Allocation to Strategy:		2-4-2	Managed Care Expansion Savings
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	0	-40,997,358
TOTAL, OBJECT OF EXPENSE		\$0	-\$40,997,358
METHOD OF FINANCING:			
1	General Revenue Fund	0	-40,997,358
TOTAL, METHOD OF FINANCING		\$0	-\$40,997,358

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2010**
TIME: **10:22:42PM**

Agency code: **529** Agency name: **Health and Human Services Commission**

Code	Description	Excp 2012	Excp 2013
Item Name:	Capitate Medicaid Dental Services in Managed Care		
Allocation to Strategy:	2-1-6	STAR+PLUS (Integrated Managed Care)	
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>1</u>	Average Medicaid Acute Care (& STAR+PLUS) Recipient Months Per	3,884,015.00	3,986,810.00
<u>2</u>	Average Medicaid Acute Care (& STAR+PLUS) Cost Per Recipient Month	260.18	272.15
<u>4</u>	Percent of 100% Poverty Population Covered by Acute Care Services	84.05%	84.58%

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
 TIME: 10:22:42PM

Agency code: 529 Agency name: Health and Human Services Commission

Code	Description	Excp 2012	Excp 2013
Item Name: Capitate Medicaid Dental Services in Managed Care			
Allocation to Strategy: 2-3-2 Health Steps (EPSDT) Dental			
OUTPUT MEASURES:			
<u>1</u>	Average THSteps (EPSDT) Dental Recipient Months Per Month	0.00	0.00
<u>2</u>	# of THSteps (EPSDT) Active Dent Providers Providing Medicaid Services	0.00	0.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	-37,363,357	-90,007,032
TOTAL, OBJECT OF EXPENSE		-\$37,363,357	-\$90,007,032
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	-21,217,333	-53,156,130
758	GR Match For Medicaid	-16,146,024	-36,850,902
TOTAL, METHOD OF FINANCING		-\$37,363,357	-\$90,007,032

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
 TIME: 10:22:42PM

Agency code: 529 Agency name: Health and Human Services Commission

Code	Description	Excp 2012	Excp 2013
Item Name: Capitate Medicaid Dental Services in Managed Care			
Allocation to Strategy: 2-4-2 Managed Care Expansion Savings			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	0	-48,637,766
TOTAL, OBJECT OF EXPENSE		\$0	-\$48,637,766
METHOD OF FINANCING:			
1	General Revenue Fund	0	-48,637,766
TOTAL, METHOD OF FINANCING		\$0	-\$48,637,766

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
 TIME: 10:22:42PM

Agency code: 529 Agency name: Health and Human Services Commission

Code	Description	Excp 2012	Excp 2013
Item Name:		Carve-In STAR+Plus Hospital Services in Medicaid Managed Care	
Allocation to Strategy:		2-1-1 Medicare and Supplemental Security Income Risk Groups	
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>1</u>	Average Medicaid Acute Care (& STAR+PLUS) Recipient Months Per	3,884,015.00	3,986,452.00
<u>2</u>	Average Medicaid Acute Care (& STAR+PLUS) Cost Per Recipient Month	259.85	271.44
<u>4</u>	Percent of 100% Poverty Population Covered by Acute Care Services	84.05%	84.58%
OUTPUT MEASURES:			
<u>1</u>	Average Aged and Medicare Recipient Months Per Month	0.00	0.00
<u>2</u>	Average Disabled and Blind Recipient Months Per Month	0.00	0.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	-196,270,194	-428,393,769
TOTAL, OBJECT OF EXPENSE		-\$196,270,194	-\$428,393,769
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	-118,841,602	-259,392,427
758	GR Match For Medicaid	-77,428,592	-169,001,342
TOTAL, METHOD OF FINANCING		-\$196,270,194	-\$428,393,769

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
 TIME: 10:22:42PM

Agency code: 529 Agency name: Health and Human Services Commission

Code	Description	Excp 2012	Excp 2013
Item Name:		Carve-In STAR+Plus Hospital Services in Medicaid Managed Care	
Allocation to Strategy:		2-1-6	STAR+PLUS (Integrated Managed Care)
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	180,639,848	394,750,321
TOTAL, OBJECT OF EXPENSE		\$180,639,848	\$394,750,321
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	109,377,428	239,021,319
758	GR Match For Medicaid	71,262,420	155,729,002
TOTAL, METHOD OF FINANCING		\$180,639,848	\$394,750,321

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
 TIME: 10:22:42PM

Agency code: 529 Agency name: Health and Human Services Commission

Code	Description	Excp 2012	Excp 2013
Item Name:		Carve-In STAR+Plus Hospital Services in Medicaid Managed Care	
Allocation to Strategy:		2-4-2	Managed Care Expansion Savings
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	0	-9,502,365
TOTAL, OBJECT OF EXPENSE		\$0	-\$9,502,365
METHOD OF FINANCING:			
1	General Revenue Fund	0	-9,502,365
TOTAL, METHOD OF FINANCING		\$0	-\$9,502,365

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2010**
TIME: **10:22:42PM**

Agency code: **529** Agency name: **Health and Human Services Commission**

Code	Description	Excp 2012	Excp 2013
Item Name:	Capitate Medicaid and CHIP Vendor Drug Programs in Managed Care		
Allocation to Strategy:	2-1-6	STAR+PLUS (Integrated Managed Care)	
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>1</u>	Average Medicaid Acute Care (& STAR+PLUS) Recipient Months Per	3,884,015.00	3,986,452.00
<u>2</u>	Average Medicaid Acute Care (& STAR+PLUS) Cost Per Recipient Month	260.18	272.15
<u>4</u>	Percent of 100% Poverty Population Covered by Acute Care Services	84.05%	84.58%

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
 TIME: 10:22:42PM

Agency code: 529 Agency name: Health and Human Services Commission

Code	Description	Excp 2012	Excp 2013
Item Name: Capitate Medicaid and CHIP Vendor Drug Programs in Managed Care			
Allocation to Strategy: 2-2-2 Medicaid Vendor Drug Program			
OUTPUT MEASURES:			
<u>1</u>	Total Medicaid Prescriptions Incurred	-22,663,297.00	-27,729,824.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	2,899,293	-32,898,711
TOTAL, OBJECT OF EXPENSE		\$2,899,293	-\$32,898,711
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	1,176,644	-20,738,992
706	Vendor Drug Rebates-Medicaid	-41,025,189	-54,100,834
758	GR Match For Medicaid	42,747,838	41,941,115
TOTAL, METHOD OF FINANCING		\$2,899,293	-\$32,898,711

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
 TIME: 10:22:42PM

Agency code: 529 Agency name: Health and Human Services Commission

Code	Description	Excp 2012	Excp 2013
Item Name: Capitate Medicaid and CHIP Vendor Drug Programs in Managed Care			
Allocation to Strategy: 2-4-2 Managed Care Expansion Savings			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	-11,561,621	-67,218,928
TOTAL, OBJECT OF EXPENSE		-\$11,561,621	-\$67,218,928
METHOD OF FINANCING:			
1	General Revenue Fund	-11,561,621	-67,218,928
TOTAL, METHOD OF FINANCING		-\$11,561,621	-\$67,218,928

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
TIME: 10:22:42PM

Agency code: 529 Agency name: Health and Human Services Commission

Code	Description	Excp 2012	Excp 2013
Item Name: Capitate Medicaid and CHIP Vendor Drug Programs in Managed Care			
Allocation to Strategy: 3-1-5 CHIP Vendor Drug Program			
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>1</u>	Percent of CHIP-eligible Children Enrolled	68.18%	69.29%
<u>2</u>	Average CHIP Programs Recipient Months Per Month	59.84	611,418.00
<u>3</u>	Average CHIP Programs Benefit Cost without Prescription Benefit	140.57	145.56
<u>4</u>	Average CHIP Programs Benefit Cost with Prescription Benefit	163.35	169.59
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	-1,454,580	-3,665,844
TOTAL, OBJECT OF EXPENSE		-\$1,454,580	-\$3,665,844
METHOD OF FINANCING:			
555	Federal Funds		
93.767.000	CHIP	-4,333,631	-5,882,854
8010	GR Match For Title XXI	7,610,732	6,948,690
8070	Vendor Drug Rebates-CHIP	-4,731,681	-4,731,680
TOTAL, METHOD OF FINANCING		-\$1,454,580	-\$3,665,844

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
 TIME: 10:22:42PM

Agency code: 529 Agency name: Health and Human Services Commission

Code	Description	Excp 2012	Excp 2013
Item Name:		Improve Staffing and Supports for the Office of the Inspector General	
Allocation to Strategy:		7-1-1	Office of Inspector General
OUTPUT MEASURES:			
<u>1</u>	Number of Provider and Recipient Investigations	8,346.00	8,346.00
<u>5</u>	Total Dollars Recovered (Millions)	2,747,363.00	2,747,363.00
<u>6</u>	Total Dollars Saved (Millions)	2,311,550.00	2,311,550.00
EFFICIENCY MEASURES:			
<u>1</u>	Average \$ Recovered & Saved/Completed Investigation, Review and Audit	85.00	85.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,571,112	1,571,112
2001	PROFESSIONAL FEES AND SERVICES	125,000	125,000
2003	CONSUMABLE SUPPLIES	9,900	9,900
2005	TRAVEL	47,600	47,600
2009	OTHER OPERATING EXPENSE	579,485	322,900
TOTAL, OBJECT OF EXPENSE		\$2,333,097	\$2,076,512
METHOD OF FINANCING:			
1	General Revenue Fund	288,430	260,303
555	Federal Funds		
00.000.001	Comptroller Misc Claims Fed	56,252	51,217
555	Federal Funds		
10.561.000	St Admin Match Food Stamp	881,054	774,923
555	Federal Funds		
93.767.000	CHIP	514	468
555	Federal Funds		
93.778.003	XIX 50%	112,792	107,244
758	GR Match For Medicaid	112,792	107,244
8010	GR Match For Title XXI	209	190
8014	GR Match Food Stamp Adm	881,054	774,923
TOTAL, METHOD OF FINANCING		\$2,333,097	\$2,076,512
FULL-TIME EQUIVALENT POSITIONS (FTE):		35.0	35.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
 TIME: 10:22:42PM

Agency code: 529 Agency name: Health and Human Services Commission

Code	Description	Excp 2012	Excp 2013
Item Name:	Increase Family Violence Services Funding		
Allocation to Strategy:	4-2-1 Family Violence Services		
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>1</u>	Percent Adult Victims Requesting Shelter Denied Due to Lack of Space	22.00%	23.00%
OUTPUT MEASURES:			
<u>1</u>	Number of Persons Served by Family Violence Programs/Shelters	3,372.00	3,372.00
EXPLANATORY/INPUT MEASURES:			
<u>1</u>	Number of Women Battered in the Last 12 Months	1,007,359.00	999,359.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	2,250,000	2,250,000
TOTAL, OBJECT OF EXPENSE		\$2,250,000	\$2,250,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,250,000	2,250,000
TOTAL, METHOD OF FINANCING		\$2,250,000	\$2,250,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
 TIME: 10:22:42PM

Agency code: 529 Agency name: Health and Human Services Commission

Code	Description	Excp 2012	Excp 2013
Item Name: Establish the Texas Autism Research and Resource Center			
Allocation to Strategy: 1-1-1 Enterprise Oversight and Policy			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	258,912	258,912
2003	CONSUMABLE SUPPLIES	1,500	1,500
2005	TRAVEL	36,588	38,588
2009	OTHER OPERATING EXPENSE	514,963	483,817
TOTAL, OBJECT OF EXPENSE		\$811,963	\$782,817
METHOD OF FINANCING:			
1 General Revenue Fund		811,963	782,817
TOTAL, METHOD OF FINANCING		\$811,963	\$782,817
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.2	4.2

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
 TIME: 10:22:42PM

Agency code: 529 Agency name: Health and Human Services Commission

Code	Description	Excp 2012	Excp 2013
Item Name:		Increase State Assistance to 2-1-1 Area Information Centers	
Allocation to Strategy:		1-1-2	Integrated Eligibility and Enrollment (IEE)
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	86,316	86,316
2001	PROFESSIONAL FEES AND SERVICES	2,077,219	1,185,929
2003	CONSUMABLE SUPPLIES	500	500
2005	TRAVEL	1,500	1,500
2009	OTHER OPERATING EXPENSE	32,956	32,956
TOTAL, OBJECT OF EXPENSE		\$2,198,491	\$1,307,201
METHOD OF FINANCING:			
1	General Revenue Fund	37,658	22,506
555	Federal Funds		
10.561.000	St Admin Match Food Stamp	520,747	309,600
555	Federal Funds		
93.767.000	CHIP	103,610	61,586
555	Federal Funds		
93.778.003	XIX 50%	486,782	289,406
555	Federal Funds		
93.778.004	XIX ADM @ 75%	81	81
758	GR Match For Medicaid	486,786	289,410
8010	GR Match For Title XXI	42,080	25,012
8014	GR Match Food Stamp Adm	520,747	309,600
TOTAL, METHOD OF FINANCING		\$2,198,491	\$1,307,201
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.1	2.1

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2010**
TIME: **10:22:42PM**

Agency code: **529** Agency name: **Health and Human Services Commission**

Code	Description	Excp 2012	Excp 2013
Item Name:		Increase Capacity of HHS-Funded Community Services (Reduce Waiting and Interest Lists)	
Allocation to Strategy:		8-1-2	Increase Capacity of HHS-Funded Community Services
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,305,282	4,687,912
2005	TRAVEL	212,508	428,964
2009	OTHER OPERATING EXPENSE	1,109,630	1,837,541
3001	CLIENT SERVICES	118,236,802	352,493,184
4000	GRANTS	27,801,368	34,404,104
TOTAL, OBJECT OF EXPENSE		\$149,665,590	\$393,851,705
METHOD OF FINANCING:			
1	General Revenue Fund	34,925,768	47,979,094
555	Federal Funds		
93.778.000	XIX FMAP	67,378,550	205,305,417
555	Federal Funds		
93.778.003	XIX 50%	1,815,222	3,594,405
758	GR Match For Medicaid	45,546,050	136,972,789
TOTAL, METHOD OF FINANCING		\$149,665,590	\$393,851,705
FULL-TIME EQUIVALENT POSITIONS (FTE):		62.4	125.5

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
 TIME: 10:22:42PM

Agency code: 529 Agency name: Health and Human Services Commission

Code	Description	Excp 2012	Excp 2013
Item Name: Support a Veterans' Health Initiative			
Allocation to Strategy: 8-1-3 Support a Veteran's Health Initiative			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	170,484	170,484
2001	PROFESSIONAL FEES AND SERVICES	6,524,100	6,524,100
2005	TRAVEL	23,725	23,725
2009	OTHER OPERATING EXPENSE	742,495	742,495
TOTAL, OBJECT OF EXPENSE		\$7,460,804	\$7,460,804
METHOD OF FINANCING:			
1 General Revenue Fund		7,460,804	7,460,804
TOTAL, METHOD OF FINANCING		\$7,460,804	\$7,460,804
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.1	3.1

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
 TIME: 10:22:42PM

Agency code: 529 Agency name: Health and Human Services Commission

Code	Description	Excp 2012	Excp 2013
Item Name: Enhance Technological Supports of State Hospitals & State Supported Living Centers			
Allocation to Strategy: 8-1-5 Enhance Tech Supports of State Hospitals and State Centers			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,521,000	890,000
5000	CAPITAL EXPENDITURES	9,120,500	873,950
TOTAL, OBJECT OF EXPENSE		\$10,641,500	\$1,763,950
METHOD OF FINANCING:			
1	General Revenue Fund	7,518,790	1,242,274
555	Federal Funds		
	00.000.001 Comptroller Misc Claims Fed	3,115,714	520,923
555	Federal Funds		
	10.561.000 St Admin Match Food Stamp	1,876	202
555	Federal Funds		
	93.767.000 CHIP	48	5
555	Federal Funds		
	93.778.003 XIX 50%	1,590	171
758	GR Match For Medicaid	1,590	171
8010	GR Match For Title XXI	16	2
8014	GR Match Food Stamp Adm	1,876	202
TOTAL, METHOD OF FINANCING		\$10,641,500	\$1,763,950

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
 TIME: 10:22:42PM

Agency code: 529 Agency name: Health and Human Services Commission

Code	Description	Excp 2012	Excp 2013
Item Name: Implement an Acquired Brain Injury Medicaid Waiver			
Allocation to Strategy: 8-1-4 Implement an Acquired Brain Injury Waiver			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	240,132	421,980
2005	TRAVEL	27,000	40,500
2009	OTHER OPERATING EXPENSE	116,263	225,616
3001	CLIENT SERVICES	0	1,560,756
TOTAL, OBJECT OF EXPENSE		\$383,395	\$2,248,852
METHOD OF FINANCING:			
1	General Revenue Fund	191,437	343,854
555	Federal Funds		
	00.000.001 Comptroller Misc Claims Fed	93,286	251,688
555	Federal Funds		
	10.561.000 St Admin Match Food Stamp	188	136
555	Federal Funds		
	93.767.000 CHIP	8	6
555	Federal Funds		
	93.778.000 XIX FMAP	0	945,037
555	Federal Funds		
	93.778.003 XIX 50%	49,142	46,136
758	GR Match For Medicaid	49,142	661,856
8010	GR Match For Title XXI	4	3
8014	GR Match Food Stamp Adm	188	136
TOTAL, METHOD OF FINANCING		\$383,395	\$2,248,852
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.1	8.1

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2010**
TIME: **10:22:42PM**

Agency code: **529** Agency name: **Health and Human Services Commission**

Code	Description	Excp 2012	Excp 2013
Item Name:		Support and Implement Initiative to Address Disproportionality Across HHS System	
Allocation to Strategy:		8-1-8	HHS Disproportionality Initiative
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	603,000	603,000
2001	PROFESSIONAL FEES AND SERVICES	700,000	700,000
2003	CONSUMABLE SUPPLIES	4,500	4,500
2005	TRAVEL	25,000	25,000
2009	OTHER OPERATING EXPENSE	304,751	159,577
TOTAL, OBJECT OF EXPENSE		\$1,637,251	\$1,492,077
METHOD OF FINANCING:			
1	General Revenue Fund	1,000,768	912,902
555	Federal Funds		
	00.000.001 Comptroller Misc Claims Fed	293,656	267,925
555	Federal Funds		
	10.561.000 St Admin Match Food Stamp	91,539	83,129
555	Federal Funds		
	93.767.000 CHIP	2,346	2,125
555	Federal Funds		
	93.778.003 XIX 50%	78,181	70,977
555	Federal Funds		
	93.778.004 XIX ADM @ 75%	70	41
758	GR Match For Medicaid	78,204	70,990
8010	GR Match For Title XXI	948	859
8014	GR Match Food Stamp Adm	91,539	83,129
TOTAL, METHOD OF FINANCING		\$1,637,251	\$1,492,077
FULL-TIME EQUIVALENT POSITIONS (FTE):		9.5	9.5

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
 TIME: 10:22:42PM

Agency code: 529 Agency name: Health and Human Services Commission

Code	Description	Excp 2012	Excp 2013
Item Name: Increase Retention and Recruitment of Targeted HHS Medicaid Staff in State Hospitals and State Supported Living Centers			
Allocation to Strategy: 8-1-7 Increase Retention and Recruitment of Targeted HHS Staff			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	39,654,844	39,654,844
TOTAL, OBJECT OF EXPENSE		\$39,654,844	\$39,654,844
METHOD OF FINANCING:			
1	General Revenue Fund	13,010,821	13,010,821
129	Hospital Licensing Acct	12,585	12,585
524	Pub Health Svc Fee Acct	9,761	9,761
555	Federal Funds		
93.777.002	SURVEY & CERT @ 75%	183,397	183,397
555	Federal Funds		
93.778.000	XIX FMAP	13,538,349	13,538,349
555	Federal Funds		
93.778.003	XIX 50%	1,892,002	1,892,002
555	Federal Funds		
93.778.004	XIX ADM @ 75%	197,528	197,528
758	GR Match For Medicaid	3,248,756	3,248,756
8032	GR Certified As Match For Medicaid	7,561,645	7,561,645
TOTAL, METHOD OF FINANCING		\$39,654,844	\$39,654,844