

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2010**
 TIME: **4:32:49PM**

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

CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
00.000.001 Comptroller Misc Claims Fed Fnd Pym					
1 - 1 - 2 INTEGRATED ELIGIBILITY &	0	0	0	0	0
1 - 2 - 1 CONSOLIDATED SYSTEM SUPPORT	0	0	0	0	0
2 - 1 - 4 CHILDREN & MEDICALLY NEEDY	0	0	0	0	0
2 - 3 - 1 HEALTH STEPS (EPSDT) MEDICAL	0	0	0	0	0
2 - 3 - 2 HEALTH STEPS (EPSDT) DENTAL	0	0	0	0	0
2 - 3 - 3 EPSDT COMPREHENSIVE CARE PROG	0	0	0	0	0
7 - 1 - 1 OFFICE OF INSPECTOR GENERAL	0	0	0	0	0
8 - 1 - 1 MAINTAIN IT SERVICES BY DIR	0	0	0	0	0
8 - 1 - 4 ACQUIRED BRAIN INJURY WAIVER	0	0	0	0	0
8 - 1 - 5 STATE HOSPITAL & STATE CENTER	0	0	0	0	0
8 - 1 - 6 IMPROVE SECURITY FOR IT SYSTEMS	0	0	0	0	0
8 - 1 - 8 HHS DISPROPORTIONALITY	0	0	0	0	0
TOTAL, ALL STRATEGIES	\$0	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.551.000 Food Stamps					
1 - 1 - 2 INTEGRATED ELIGIBILITY &	171,470	0	0	0	0
TOTAL, ALL STRATEGIES	\$171,470	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$171,470	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.561.000 St Admin Match Food Stamp					

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CFDA	NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1	- 1 - 1 ENTERPRISE OVERSIGHT & POLICY	2,149,183	2,323,087	2,407,569	2,449,691	2,449,607
1	- 1 - 2 INTEGRATED ELIGIBILITY &	126,933,710	174,438,176	194,945,236	172,928,261	171,343,143
1	- 2 - 1 CONSOLIDATED SYSTEM SUPPORT	7,508,751	6,491,431	5,942,572	8,566,586	6,420,219
2	- 1 - 4 CHILDREN & MEDICALLY NEEDY	0	0	0	0	0
2	- 3 - 1 HEALTH STEPS (EPSDT) MEDICAL	0	0	0	0	0
2	- 3 - 2 HEALTH STEPS (EPSDT) DENTAL	0	0	0	0	0
2	- 3 - 3 EPSDT COMPREHENSIVE CARE PROG	0	0	0	0	0
5	- 1 - 1 CENTRAL PROGRAM SUPPORT	2,452,564	3,161,140	3,346,740	3,397,633	3,397,538
5	- 1 - 2 IT PROGRAM SUPPORT	2,189,252	2,706,509	2,559,736	3,033,169	2,193,844
5	- 1 - 4 REGIONAL PROGRAM SUPPORT	2,484,080	3,213,879	3,352,498	3,413,402	3,413,288
6	- 1 - 1 TIERS & ELIGIBILITY TECHNOLOGIES	17,476,724	17,838,498	19,041,380	19,217,073	13,266,426
7	- 1 - 1 OFFICE OF INSPECTOR GENERAL	6,508,227	6,602,142	6,694,879	6,949,772	6,948,511
8	- 1 - 1 MAINTAIN IT SERVICES BY DIR	0	0	0	0	0
8	- 1 - 4 ACQUIRED BRAIN INJURY WAIVER	0	0	0	0	0
8	- 1 - 5 STATE HOSPITAL & STATE CENTER	0	0	0	0	0
8	- 1 - 6 IMPROVE SECURITY FOR IT SYSTEMS	0	0	0	0	0
8	- 1 - 8 HHS DISPROPORTIONALITY	0	0	0	0	0
TOTAL, ALL STRATEGIES		\$167,702,491	\$216,774,862	\$238,290,610	\$219,955,587	\$209,432,576
ADDL FED FNDS FOR EMPL BENEFITS		20,903,368	27,941,571	28,330,988	28,193,161	28,193,161
TOTAL, FEDERAL FUNDS		\$188,605,859	\$244,716,433	\$266,621,598	\$248,148,748	\$237,625,737
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
10.561.003	Food Stamps (SNAP) Admin-Stimul					
1	- 1 - 2 INTEGRATED ELIGIBILITY &	13,843,316	13,987,018	0	0	0

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Agency code:	529	Agency name:	Health and Human Services Commission				
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		TOTAL, ALL STRATEGIES	\$13,843,316	\$13,987,018	\$0	\$0	\$0
		ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
		TOTAL, FEDERAL FUNDS	\$13,843,316	\$13,987,018	\$0	\$0	\$0
		ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.006.000		HIV/AIDS Demonstration Program					
1 - 1 - 1		ENTERPRISE OVERSIGHT & POLICY	101,149	106,428	125,353	125,860	125,860
		TOTAL, ALL STRATEGIES	\$101,149	\$106,428	\$125,353	\$125,860	\$125,860
		ADDL FED FNDS FOR EMPL BENEFITS	7,525	9,489	14,625	14,625	14,625
		TOTAL, FEDERAL FUNDS	\$108,674	\$115,917	\$139,978	\$140,485	\$140,485
		ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.086.000		Hlthy Marriage & Fatherhood Grants					
1 - 1 - 2		INTEGRATED ELIGIBILITY &	808,261	900,001	900,001	855,261	855,261
		TOTAL, ALL STRATEGIES	\$808,261	\$900,001	\$900,001	\$855,261	\$855,261
		ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
		TOTAL, FEDERAL FUNDS	\$808,261	\$900,001	\$900,001	\$855,261	\$855,261
		ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.104.000		Comprehensive Community M					
1 - 1 - 1		ENTERPRISE OVERSIGHT & POLICY	2,854	3,083	3,083	0	0
		TOTAL, ALL STRATEGIES	\$2,854	\$3,083	\$3,083	\$0	\$0
		ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
		TOTAL, FEDERAL FUNDS	\$2,854	\$3,083	\$3,083	\$0	\$0
		ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.110.000		Maternal and Child Health					

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1 - 1 - 1 ENTERPRISE OVERSIGHT & POLICY	113,602	72,957	72,957	83,439	83,439	
TOTAL, ALL STRATEGIES	\$113,602	\$72,957	\$72,957	\$83,439	\$83,439	
ADDL FED FNDS FOR EMPL BENEFITS	9,414	9,856	14,622	14,622	14,622	
TOTAL, FEDERAL FUNDS	\$123,016	\$82,813	\$87,579	\$98,061	\$98,061	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.234.000 TRAUMATIC BRAIN INJURY						
1 - 1 - 1 ENTERPRISE OVERSIGHT & POLICY	0	250,000	250,000	250,000	250,000	
TOTAL, ALL STRATEGIES	\$0	\$250,000	\$250,000	\$250,000	\$250,000	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$0	\$250,000	\$250,000	\$250,000	\$250,000	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.243.000 Project Reg. & Natl Significance						
1 - 1 - 1 ENTERPRISE OVERSIGHT & POLICY	0	0	0	3,083	3,083	
TOTAL, ALL STRATEGIES	\$0	\$0	\$0	\$3,083	\$3,083	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$0	\$0	\$0	\$3,083	\$3,083	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.256.000 Planning Hlth Care Access-Uninsured						
2 - 4 - 1 STATE MEDICAID OFFICE	0	9,513,413	10,000,000	9,979,989	9,979,989	
TOTAL, ALL STRATEGIES	\$0	\$9,513,413	\$10,000,000	\$9,979,989	\$9,979,989	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	16,745	16,745	16,745	
TOTAL, FEDERAL FUNDS	\$0	\$9,513,413	\$10,016,745	\$9,996,734	\$9,996,734	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.558.000 Temp AssistNeedy Families						

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1 - 1 - 1 ENTERPRISE OVERSIGHT & POLICY	5,744,552	3,937,374	3,778,992	3,937,374	3,817,209	
1 - 1 - 2 INTEGRATED ELIGIBILITY &	39,812,265	18,315,765	18,315,765	18,584,063	18,584,063	
1 - 2 - 1 CONSOLIDATED SYSTEM SUPPORT	2,018,414	2,183,167	4,268,775	1,786,416	1,797,023	
4 - 1 - 1 TANF (CASH ASSISTANCE) GRANTS	37,596,621	33,461,409	34,863,081	34,060,945	40,192,200	
4 - 2 - 2 ALTERNATIVES TO ABORTION	2,806,979	2,500,000	2,500,000	2,500,000	2,500,000	
5 - 1 - 1 CENTRAL PROGRAM SUPPORT	586,221	441,187	481,129	590,738	590,721	
5 - 1 - 2 IT PROGRAM SUPPORT	535,544	333,064	363,217	516,531	506,482	
5 - 1 - 4 REGIONAL PROGRAM SUPPORT	578,636	441,017	477,787	572,067	572,067	
6 - 1 - 1 TIERS & ELIGIBILITY TECHNOLOGIES	1,289,436	2,814,152	2,769,819	1,670,814	771,650	
7 - 1 - 1 OFFICE OF INSPECTOR GENERAL	1,098,125	1,265,142	1,379,680	670,090	670,069	
TOTAL, ALL STRATEGIES	\$92,066,793	\$65,692,277	\$69,198,245	\$64,889,038	\$70,001,484	
ADDL FED FNDS FOR EMPL BENEFITS	4,925,486	4,696,714	4,760,635	4,736,948	4,736,948	
TOTAL, FEDERAL FUNDS	\$96,992,279	\$70,388,991	\$73,958,880	\$69,625,986	\$74,738,432	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.558.667 TANF to Title XX						
4 - 2 - 1 FAMILY VIOLENCE SERVICES	8,393,168	9,632,569	9,618,087	9,625,331	9,625,331	
TOTAL, ALL STRATEGIES	\$8,393,168	\$9,632,569	\$9,618,087	\$9,625,331	\$9,625,331	
ADDL FED FNDS FOR EMPL BENEFITS	47,695	63,907	64,597	64,597	64,597	
TOTAL, FEDERAL FUNDS	\$8,440,863	\$9,696,476	\$9,682,684	\$9,689,928	\$9,689,928	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.566.000 Refugee and Entrant Assis						
1 - 1 - 1 ENTERPRISE OVERSIGHT & POLICY	4,543	4,966	5,162	5,260	5,260	
1 - 1 - 2 INTEGRATED ELIGIBILITY &	346,960	404,091	417,254	551,343	546,580	
1 - 2 - 1 CONSOLIDATED SYSTEM SUPPORT	44,997	40,950	33,797	51,019	32,453	

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4	- 1 - 2 REFUGEE ASSISTANCE	23,694,684	34,773,552	34,775,014	34,774,283	34,774,283
4	- 2 - 1 FAMILY VIOLENCE SERVICES	51,434	81,914	81,969	81,941	81,941
5	- 1 - 1 CENTRAL PROGRAM SUPPORT	19,829	21,878	22,905	23,486	23,485
5	- 1 - 2 IT PROGRAM SUPPORT	110,175	94,956	89,151	95,176	89,166
5	- 1 - 4 REGIONAL PROGRAM SUPPORT	6,523	6,914	7,305	7,526	7,525
6	- 1 - 1 TIERS & ELIGIBILITY TECHNOLOGIES	46,802	43,413	41,128	44,841	31,625
7	- 1 - 1 OFFICE OF INSPECTOR GENERAL	3,269	3,671	3,587	3,655	3,655
TOTAL, ALL STRATEGIES		\$24,329,216	\$35,476,305	\$35,477,272	\$35,638,530	\$35,595,973
ADDL FED FNDS FOR EMPL BENEFITS		179,588	223,637	223,781	222,856	222,856
TOTAL, FEDERAL FUNDS		\$24,508,804	\$35,699,942	\$35,701,053	\$35,861,386	\$35,818,829
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.576.000	Refugee and Entrant					
4	- 1 - 2 REFUGEE ASSISTANCE	2,242,850	2,654,746	2,654,746	2,654,746	2,654,746
TOTAL, ALL STRATEGIES		\$2,242,850	\$2,654,746	\$2,654,746	\$2,654,746	\$2,654,746
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$2,242,850	\$2,654,746	\$2,654,746	\$2,654,746	\$2,654,746
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.584.000	Refugee and Entrant Assis					
4	- 1 - 2 REFUGEE ASSISTANCE	2,516,946	2,734,857	2,734,857	2,734,857	2,734,857
TOTAL, ALL STRATEGIES		\$2,516,946	\$2,734,857	\$2,734,857	\$2,734,857	\$2,734,857
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$2,516,946	\$2,734,857	\$2,734,857	\$2,734,857	\$2,734,857
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.643.000	Children s Justice Grants					

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1 - 1 - 1 ENTERPRISE OVERSIGHT & POLICY	52,215	4,627	4,627	0	0	
TOTAL, ALL STRATEGIES	\$52,215	\$4,627	\$4,627	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	3,520	395	0	0	0	
TOTAL, FEDERAL FUNDS	\$55,735	\$5,022	\$4,627	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.667.000 Social Svcs Block Grants						
1 - 1 - 1 ENTERPRISE OVERSIGHT & POLICY	154,478	143,510	138,600	138,102	138,096	
1 - 1 - 2 INTEGRATED ELIGIBILITY &	0	0	0	0	0	
1 - 2 - 1 CONSOLIDATED SYSTEM SUPPORT	9,560	9,293	25,759	8,822	8,802	
4 - 1 - 3 DISASTER ASSISTANCE	37,787,937	110,324,141	83,592,537	0	0	
5 - 1 - 1 CENTRAL PROGRAM SUPPORT	4,071	3,321	3,084	3,131	3,131	
5 - 1 - 2 IT PROGRAM SUPPORT	3,824	4,702	2,823	2,654	2,602	
5 - 1 - 4 REGIONAL PROGRAM SUPPORT	3,081	2,680	2,538	2,584	2,584	
7 - 1 - 1 OFFICE OF INSPECTOR GENERAL	580	681	705	716	716	
TOTAL, ALL STRATEGIES	\$37,963,531	\$110,488,328	\$83,766,046	\$156,009	\$155,931	
ADDL FED FNDS FOR EMPL BENEFITS	36,117	30,347	31,170	31,049	31,049	
TOTAL, FEDERAL FUNDS	\$37,999,648	\$110,518,675	\$83,797,216	\$187,058	\$186,980	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.670.000 Child Abuse and Neglect D						
1 - 1 - 2 INTEGRATED ELIGIBILITY &	180,906	2,393	2,393	0	0	

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TOTAL, ALL STRATEGIES			\$180,906	\$2,393	\$2,393	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$180,906	\$2,393	\$2,393	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.671.000	Family Violence Preventio						
4 - 2 - 1	FAMILY VIOLENCE SERVICES		4,632,564	5,146,986	5,286,902	5,216,944	5,216,944
TOTAL, ALL STRATEGIES			\$4,632,564	\$5,146,986	\$5,286,902	\$5,216,944	\$5,216,944
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$4,632,564	\$5,146,986	\$5,286,902	\$5,216,944	\$5,216,944
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.714.000	TANF Emrgcy Contngncy Fnd-Stimulus						
4 - 1 - 1	TANF (CASH ASSISTANCE) GRANTS		0	29,032,206	27,289,258	0	0
TOTAL, ALL STRATEGIES			\$0	\$29,032,206	\$27,289,258	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$0	\$29,032,206	\$27,289,258	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.719.000	St Grants_Hlth Info Tech - Stimulus						
1 - 1 - 1	ENTERPRISE OVERSIGHT & POLICY		0	757,497	6,744,413	12,721,515	7,824,115
TOTAL, ALL STRATEGIES			\$0	\$757,497	\$6,744,413	\$12,721,515	\$7,824,115
ADDL FED FNDS FOR EMPL BENEFITS			0	0	12,880	12,880	12,880
TOTAL, FEDERAL FUNDS			\$0	\$757,497	\$6,757,293	\$12,734,395	\$7,836,995
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.767.000	CHIP						

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1	- 1 - 1 ENTERPRISE OVERSIGHT & POLICY	220,629	250,438	238,555	244,886	244,880
1	- 1 - 2 INTEGRATED ELIGIBILITY &	39,492,067	50,292,229	56,657,297	41,862,418	42,158,994
1	- 2 - 1 CONSOLIDATED SYSTEM SUPPORT	276,813	243,885	242,367	185,987	185,656
3	- 1 - 1 CHIP	408,329,053	437,212,269	492,176,303	515,542,010	530,336,125
3	- 1 - 2 IMMIGRANT HEALTH INSURANCE	0	5,979,120	18,351,021	18,269,681	19,307,439
3	- 1 - 4 CHIP PERINATAL SERVICES	234,236,015	211,985,097	167,892,633	154,415,601	158,121,351
3	- 1 - 5 CHIP VENDOR DRUG PROGRAM	97,594,555	94,298,845	107,231,294	110,857,637	114,186,792
5	- 1 - 1 CENTRAL PROGRAM SUPPORT	122,396	95,494	85,135	86,428	86,426
5	- 1 - 2 IT PROGRAM SUPPORT	155,055	197,730	213,311	174,420	172,945
5	- 1 - 4 REGIONAL PROGRAM SUPPORT	80,377	50,208	41,890	42,644	42,643
6	- 1 - 1 TIERS & ELIGIBILITY TECHNOLOGIES	3,375,432	3,157,459	3,126,413	3,347,738	2,577,994
7	- 1 - 1 OFFICE OF INSPECTOR GENERAL	61,507	129,190	131,248	130,738	130,738
8	- 1 - 1 MAINTAIN IT SERVICES BY DIR	0	0	0	0	0
8	- 1 - 4 ACQUIRED BRAIN INJURY WAIVER	0	0	0	0	0
8	- 1 - 5 STATE HOSPITAL & STATE CENTER	0	0	0	0	0
8	- 1 - 6 IMPROVE SECURITY FOR IT SYSTEMS	0	0	0	0	0
8	- 1 - 8 HHS DISPROPORTIONALITY	0	0	0	0	0
TOTAL, ALL STRATEGIES		\$783,943,899	\$803,891,964	\$846,387,467	\$845,160,188	\$867,551,983
ADDL FED FNDS FOR EMPL BENEFITS		1,354,123	1,099,996	1,093,813	1,097,726	1,097,726
TOTAL, FEDERAL FUNDS		\$785,298,022	\$804,991,960	\$847,481,280	\$846,257,914	\$868,649,709
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.767.778	CHIP for Medicaid (EFMAP)					
2	- 1 - 4 CHILDREN & MEDICALLY NEEDY	0	9,233,969	64,836,128	68,481,752	69,233,379
2	- 2 - 1 COST REIMBURSED SERVICES	0	31,577,679	33,330,282	33,381,006	33,381,006

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CFDA NUMBER/ STRATEGY			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2 - 2 - 2	MEDICAID VENDOR DRUG PROGRAM		0	3,597,474	24,999,374	26,490,196	26,734,135
2 - 3 - 1	HEALTH STEPS (EPSDT) MEDICAL		0	245,184	1,575,827	1,632,456	1,622,966
2 - 3 - 2	HEALTH STEPS (EPSDT) DENTAL		0	4,187,367	29,669,257	31,404,781	31,692,173
2 - 3 - 3	EPSDT COMPREHENSIVE CARE PROG		0	297,507	2,128,727	2,253,144	2,273,776
TOTAL, ALL STRATEGIES			\$0	\$49,139,180	\$156,539,595	\$163,643,335	\$164,937,435
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$0	\$49,139,180	\$156,539,595	\$163,643,335	\$164,937,435
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.777.000	State Survey and Certific						
2 - 4 - 1	STATE MEDICAID OFFICE		486,864	592,720	600,764	598,744	598,744
TOTAL, ALL STRATEGIES			\$486,864	\$592,720	\$600,764	\$598,744	\$598,744
ADDL FED FNDS FOR EMPL BENEFITS			104,561	139,167	138,042	139,120	139,120
TOTAL, FEDERAL FUNDS			\$591,425	\$731,887	\$738,806	\$737,864	\$737,864
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.777.002	SURVEY & CERT @ 75%						
8 - 1 - 7	INCREASE RETENTION OF HHS STAFF		0	0	0	0	0
TOTAL, ALL STRATEGIES			\$0	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$0	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.778.000	XIX FMAP						
2 - 1 - 1	MEDICARE AND SSI		1,443,984,098	1,573,936,090	1,627,939,701	1,746,463,241	1,826,565,517
2 - 1 - 2	TANF ADULTS & CHILDREN		414,009,478	399,556,057	436,524,369	584,318,190	604,548,231
2 - 1 - 3	PREGNANT WOMEN		650,454,230	660,355,217	667,711,638	700,952,378	708,246,433

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code: 529		Agency name: Health and Human Services Commission				
CFDA	NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2	- 1 - 4 CHILDREN & MEDICALLY NEEDY	2,414,604,164	2,419,348,092	2,825,669,656	3,327,452,167	3,421,375,365
2	- 1 - 5 MEDICARE PAYMENTS	571,024,004	615,327,602	675,882,359	725,691,679	755,304,380
2	- 1 - 6 STAR+PLUS (INTEGRATED MANAGED	576,239,469	660,904,780	881,427,654	1,110,771,890	1,165,841,703
2	- 2 - 1 COST REIMBURSED SERVICES	244,704,481	267,103,453	211,545,726	286,542,712	295,956,717
2	- 2 - 2 MEDICAID VENDOR DRUG PROGRAM	1,267,019,536	1,342,662,384	1,530,542,445	1,658,749,142	1,713,573,603
2	- 2 - 4 MEDICAL TRANSPORTATION	5,062,321	0	0	0	0
2	- 2 - 5 MEDICAID FAMILY PLANNING (FFS)	0	0	0	0	0
2	- 2 - 6 UPPER PAYMENT LIMIT	24,069,206	25,210,120	19,193,712	19,185,678	19,185,678
2	- 3 - 1 HEALTH STEPS (EPSDT) MEDICAL	62,985,465	102,293,918	116,388,320	56,980,330	57,850,571
2	- 3 - 2 HEALTH STEPS (EPSDT) DENTAL	522,976,568	722,456,512	850,997,317	928,949,022	953,671,314
2	- 3 - 3 EPSDT COMPREHENSIVE CARE PROG	481,055,085	547,197,655	657,072,930	535,129,444	566,719,284
2	- 4 - 2 MANAGED CARE EXPANSION	0	0	0	0	0
8	- 1 - 2 INCREASE HHS COMMUNITY	0	0	0	0	0
8	- 1 - 4 ACQUIRED BRAIN INJURY WAIVER	0	0	0	0	0
8	- 1 - 7 INCREASE RETENTION OF HHS STAFF	0	0	0	0	0
TOTAL, ALL STRATEGIES		\$8,678,188,105	\$9,336,351,880	\$10,500,895,827	\$11,681,185,873	\$12,088,838,796
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$8,678,188,105	\$9,336,351,880	\$10,500,895,827	\$11,681,185,873	\$12,088,838,796
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.778.002	MEDICAID REIMBURSE ADMIN					
1	- 1 - 1 ENTERPRISE OVERSIGHT & POLICY	0	0	0	100,920	100,798
1	- 1 - 2 INTEGRATED ELIGIBILITY &	0	0	0	0	0
1	- 2 - 1 CONSOLIDATED SYSTEM SUPPORT	0	4,767,149	11,015,592	5,598,376	5,671,775
2	- 1 - 5 MEDICARE PAYMENTS	0	0	0	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code: 529		Agency name: Health and Human Services Commission				
CFDA	NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2	- 1 - 6 STAR+PLUS (INTEGRATED MANAGED	0	0	0	0	0
2	- 2 - 1 COST REIMBURSED SERVICES	0	0	0	0	0
2	- 2 - 2 MEDICAID VENDOR DRUG PROGRAM	0	0	0	0	0
2	- 2 - 4 MEDICAL TRANSPORTATION	0	0	0	0	0
2	- 4 - 1 STATE MEDICAID OFFICE	0	0	0	0	0
5	- 1 - 1 CENTRAL PROGRAM SUPPORT	0	51,710	276	72,462	72,381
5	- 1 - 2 IT PROGRAM SUPPORT	0	1,547,712	1,098,020	124,906	1,173,501
5	- 1 - 4 REGIONAL PROGRAM SUPPORT	0	14,417	370	93,531	93,381
7	- 1 - 1 OFFICE OF INSPECTOR GENERAL	0	0	0	195,711	195,440
TOTAL, ALL STRATEGIES		\$0	\$6,380,988	\$12,114,258	\$6,185,906	\$7,307,276
ADDL FED FNDS FOR EMPL BENEFITS		27,620,868	27,028,187	27,141,891	27,046,102	27,046,102
TOTAL, FEDERAL FUNDS		\$27,620,868	\$33,409,175	\$39,256,149	\$33,232,008	\$34,353,378
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.778.003	XIX 50%					
1	- 1 - 1 ENTERPRISE OVERSIGHT & POLICY	4,429,095	4,654,293	4,676,422	5,061,574	5,061,574
1	- 1 - 2 INTEGRATED ELIGIBILITY &	146,223,911	151,182,381	159,185,321	194,952,440	194,391,729
1	- 2 - 1 CONSOLIDATED SYSTEM SUPPORT	7,266,479	3,157,820	3,110,551	4,634,599	4,992,758
2	- 1 - 1 MEDICARE AND SSI	17,360,070	19,291,183	16,439,193	16,361,672	16,361,672
2	- 1 - 2 TANF ADULTS & CHILDREN	3,766,503	4,436,598	3,409,942	3,385,194	3,385,194
2	- 1 - 3 PREGNANT WOMEN	5,907,931	7,058,150	5,270,906	5,236,426	5,236,426
2	- 1 - 4 CHILDREN & MEDICALLY NEEDY	34,866,317	42,924,814	40,821,962	29,358,666	29,159,420
2	- 1 - 5 MEDICARE PAYMENTS	1,221,007	2,949,653	1,519,688	1,485,363	1,485,362
2	- 1 - 6 STAR+PLUS (INTEGRATED MANAGED	1,295,567	3,268,985	1,511,943	1,475,281	1,475,281
2	- 2 - 1 COST REIMBURSED SERVICES	3,618,092	4,617,805	3,864,500	3,851,457	3,851,457

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

CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2 - 2 - 2 MEDICAID VENDOR DRUG PROGRAM	2,389,085	6,034,915	3,669,459	3,589,923	3,589,924
2 - 2 - 4 MEDICAL TRANSPORTATION	71,736,982	103,041,517	121,471,120	125,210,501	130,339,960
2 - 2 - 5 MEDICAID FAMILY PLANNING (FFS)	98,791	237,478	62,486	61,246	61,245
2 - 3 - 1 HEALTH STEPS (EPSDT) MEDICAL	125,103	1,411,109	1,362,815	1,237,242	1,237,336
2 - 3 - 2 HEALTH STEPS (EPSDT) DENTAL	4,020,715	5,974,411	5,716,000	3,679,782	3,681,282
2 - 3 - 3 EPSDT COMPREHENSIVE CARE PROG	3,435,118	4,292,500	3,587,988	1,870,530	1,871,888
2 - 4 - 1 STATE MEDICAID OFFICE	639,800	861,220	960,780	991,770	991,721
5 - 1 - 1 CENTRAL PROGRAM SUPPORT	3,082,363	2,863,997	2,856,348	2,827,124	2,827,124
5 - 1 - 2 IT PROGRAM SUPPORT	3,032,409	1,811,039	1,860,540	2,938,518	1,840,497
5 - 1 - 4 REGIONAL PROGRAM SUPPORT	2,763,569	2,529,362	2,498,658	2,461,411	2,461,411
6 - 1 - 1 TIERS & ELIGIBILITY TECHNOLOGIES	17,478,555	17,193,216	16,515,394	16,141,453	11,929,034
7 - 1 - 1 OFFICE OF INSPECTOR GENERAL	6,368,189	7,071,910	7,047,444	6,697,481	6,697,580
8 - 1 - 1 MAINTAIN IT SERVICES BY DIR	0	0	0	0	0
8 - 1 - 2 INCREASE HHS COMMUNITY	0	0	0	0	0
8 - 1 - 4 ACQUIRED BRAIN INJURY WAIVER	0	0	0	0	0
8 - 1 - 5 STATE HOSPITAL & STATE CENTER	0	0	0	0	0
8 - 1 - 6 IMPROVE SECURITY FOR IT SYSTEMS	0	0	0	0	0
8 - 1 - 7 INCREASE RETENTION OF HHS STAFF	0	0	0	0	0
8 - 1 - 8 HHS DISPROPORTIONALITY	0	0	0	0	0
TOTAL, ALL STRATEGIES	\$341,125,651	\$396,864,356	\$407,419,460	\$433,509,653	\$432,929,875
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$341,125,651	\$396,864,356	\$407,419,460	\$433,509,653	\$432,929,875
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

93.778.004 XIX ADM @ 75%

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
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1	- 1 - 2 INTEGRATED ELIGIBILITY &	689,281	873,480	854,525	674,445	111,870
1	- 2 - 1 CONSOLIDATED SYSTEM SUPPORT	3,323,335	138,670	165,570	4,674,904	4,720,032
2	- 1 - 1 MEDICARE AND SSI	18,366,746	17,603,265	17,908,174	17,909,043	17,909,043
2	- 1 - 2 TANF ADULTS & CHILDREN	4,046,888	3,482,006	3,615,572	3,615,837	3,615,837
2	- 1 - 3 PREGNANT WOMEN	6,374,622	5,849,977	5,920,674	5,920,993	5,920,993
2	- 1 - 4 CHILDREN & MEDICALLY NEEDY	26,056,051	22,321,300	23,531,290	25,543,611	25,565,758
2	- 1 - 5 MEDICARE PAYMENTS	577,071	337,870	650,806	651,176	651,176
2	- 1 - 6 STAR+PLUS (INTEGRATED MANAGED	551,517	273,461	571,384	571,761	571,761
2	- 2 - 1 COST REIMBURSED SERVICES	5,420,907	5,533,781	5,455,280	5,455,400	5,455,400
2	- 2 - 2 MEDICAID VENDOR DRUG PROGRAM	1,016,969	504,296	1,423,096	1,424,042	1,424,042
2	- 2 - 5 MEDICAID FAMILY PLANNING (FFS)	49,019	30,355	27,685	27,696	27,696
2	- 3 - 1 HEALTH STEPS (EPSDT) MEDICAL	558,481	282,753	308,360	290,075	290,075
2	- 3 - 2 HEALTH STEPS (EPSDT) DENTAL	3,136,775	2,610,024	3,129,076	2,830,531	2,830,531
2	- 3 - 3 EPSDT COMPREHENSIVE CARE PROG	3,642,177	2,998,257	3,210,495	2,963,870	2,963,870
2	- 4 - 1 STATE MEDICAID OFFICE	216,162	0	238,280	238,494	238,494
5	- 1 - 2 IT PROGRAM SUPPORT	519,925	424,182	344,008	344,008	344,009
6	- 1 - 1 TIERS & ELIGIBILITY TECHNOLOGIES	2,207,858	0	0	1,681,999	0
7	- 1 - 1 OFFICE OF INSPECTOR GENERAL	5,942,317	7,289,057	7,460,204	7,328,940	7,214,057
8	- 1 - 7 INCREASE RETENTION OF HHS STAFF	0	0	0	0	0
8	- 1 - 8 HHS DISPROPORTIONALITY	0	0	0	0	0
TOTAL, ALL STRATEGIES		\$82,696,101	\$70,552,734	\$74,814,479	\$82,146,825	\$79,854,644
ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$82,696,101	\$70,552,734	\$74,814,479	\$82,146,825	\$79,854,644
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

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Agency code: 529		Agency name: Health and Human Services Commission				
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93.778.005	XIX FMAP @ 90%					
1 - 1 - 2 INTEGRATED ELIGIBILITY &	1,450	0	0	0	0	
1 - 2 - 1 CONSOLIDATED SYSTEM SUPPORT	7,668	0	0	3,653,023	3,125,698	
2 - 1 - 1 MEDICARE AND SSI	1,875,159	1,962,788	2,842,919	2,236,669	2,236,669	
2 - 1 - 2 TANF ADULTS & CHILDREN	744,234	373,007	648,657	463,543	463,543	
2 - 1 - 3 PREGNANT WOMEN	1,818,436	628,101	980,282	740,790	740,790	
2 - 1 - 4 CHILDREN & MEDICALLY NEEDY	2,390,600	6,813,314	6,138,105	6,931,630	2,759,800	
2 - 1 - 5 MEDICARE PAYMENTS	136,941	0	381,518	135,470	135,470	
2 - 1 - 6 STAR+PLUS (INTEGRATED MANAGED	111,077	0	400,056	142,053	142,053	
2 - 2 - 1 COST REIMBURSED SERVICES	243,305	232,406	359,262	272,875	272,875	
2 - 2 - 2 MEDICAID VENDOR DRUG PROGRAM	16,782,549	17,024,296	21,467,377	21,604,899	22,174,334	
2 - 2 - 5 MEDICAID FAMILY PLANNING (FFS)	40,453,952	49,185,441	56,772,668	36,227,994	37,102,940	
2 - 3 - 1 HEALTH STEPS (EPSDT) MEDICAL	4,528	12,347	30,498	10,829	10,829	
2 - 3 - 2 HEALTH STEPS (EPSDT) DENTAL	73,918	199,567	487,363	173,054	173,054	
2 - 3 - 3 EPSDT COMPREHENSIVE CARE PROG	362,882	468,427	547,478	378,946	378,946	
5 - 1 - 2 IT PROGRAM SUPPORT	645	4,262	4,100	4,100	4,099	
TOTAL, ALL STRATEGIES	\$65,007,344	\$76,903,956	\$91,060,283	\$72,975,875	\$69,721,100	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$65,007,344	\$76,903,956	\$91,060,283	\$72,975,875	\$69,721,100	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.778.007	XIX ADM @ 100					
1 - 1 - 2 INTEGRATED ELIGIBILITY &	147,534	36,098	37,561	0	0	
2 - 1 - 5 MEDICARE PAYMENTS	18,964,616	21,313,956	24,389,332	25,312,040	26,477,508	
2 - 4 - 1 STATE MEDICAID OFFICE	28,878,147	18,183,720	18,259,943	18,949,522	18,949,522	
6 - 1 - 1 TIERS & ELIGIBILITY TECHNOLOGIES	7,622	0	0	0	0	

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CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
TOTAL, ALL STRATEGIES	\$47,997,919	\$39,533,774	\$42,686,836	\$44,261,562	\$45,427,030	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$47,997,919	\$39,533,774	\$42,686,836	\$44,261,562	\$45,427,030	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.778.009 SHARS						
2 - 2 - 1 COST REIMBURSED SERVICES	85,025,944	96,546,345	91,351,021	96,546,345	96,546,345	
TOTAL, ALL STRATEGIES	\$85,025,944	\$96,546,345	\$91,351,021	\$96,546,345	\$96,546,345	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$85,025,944	\$96,546,345	\$91,351,021	\$96,546,345	\$96,546,345	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.778.014 Medicaid - Stimulus						
2 - 1 - 1 MEDICARE AND SSI	207,859,371	296,779,489	178,363,288	0	0	
2 - 1 - 2 TANF ADULTS & CHILDREN	59,866,692	79,207,779	48,160,848	0	0	
2 - 1 - 3 PREGNANT WOMEN	92,235,559	135,745,119	70,365,264	0	0	
2 - 1 - 4 CHILDREN & MEDICALLY NEEDY	346,370,160	484,031,493	306,519,113	3,428,460	3,479,310	
2 - 1 - 5 MEDICARE PAYMENTS	83,584,449	124,411,057	67,219,066	0	0	
2 - 1 - 6 STAR+PLUS (INTEGRATED MANAGED	84,648,448	130,942,240	88,759,480	0	0	
2 - 2 - 1 COST REIMBURSED SERVICES	39,019,536	54,956,448	25,021,848	0	0	
2 - 2 - 2 MEDICAID VENDOR DRUG PROGRAM	184,669,410	259,923,536	152,463,921	0	0	
2 - 2 - 4 MEDICAL TRANSPORTATION	2,487,217	0	0	0	0	
2 - 2 - 6 UPPER PAYMENT LIMIT	3,809,777	5,171,527	0	0	0	
2 - 3 - 1 HEALTH STEPS (EPSDT) MEDICAL	8,856,499	19,560,431	9,337,770	0	0	
2 - 3 - 2 HEALTH STEPS (EPSDT) DENTAL	79,042,635	141,996,139	87,132,398	0	0	
2 - 3 - 3 EPSDT COMPREHENSIVE CARE PROG	71,819,196	105,956,909	60,814,644	0	0	

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CFDA NUMBER/ STRATEGY			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
		TOTAL, ALL STRATEGIES	\$1,264,268,949	\$1,838,682,167	\$1,094,157,640	\$3,428,460	\$3,479,310
		ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
		TOTAL, FEDERAL FUNDS	\$1,264,268,949	\$1,838,682,167	\$1,094,157,640	\$3,428,460	\$3,479,310
		ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.793.000		Medicaid Transformation Grants					
2 - 4 - 1		STATE MEDICAID OFFICE	132,692	140,288	3,717,020	0	0
		TOTAL, ALL STRATEGIES	\$132,692	\$140,288	\$3,717,020	\$0	\$0
		ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
		TOTAL, FEDERAL FUNDS	\$132,692	\$140,288	\$3,717,020	\$0	\$0
		ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.794.000		Provision of Medicare Part D					
2 - 2 - 2		MEDICAID VENDOR DRUG PROGRAM	0	0	0	0	0
		TOTAL, ALL STRATEGIES	\$0	\$0	\$0	\$0	\$0
		ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
		TOTAL, FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
		ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.036.000		Public Assistance Grants					
2 - 2 - 2		MEDICAID VENDOR DRUG PROGRAM	0	0	0	0	0
4 - 1 - 3		DISASTER ASSISTANCE	25,690,242	0	0	0	0
		TOTAL, ALL STRATEGIES	\$25,690,242	\$0	\$0	\$0	\$0
		ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
		TOTAL, FEDERAL FUNDS	\$25,690,242	\$0	\$0	\$0	\$0
		ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.050.000		Indvdl. & Househld Other Needs					

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4 - 1 - 3 DISASTER ASSISTANCE	97,187,070	595,336	0	0	0	
TOTAL, ALL STRATEGIES	\$97,187,070	\$595,336	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	435,548	106,429	0	0	0	
TOTAL, FEDERAL FUNDS	\$97,622,618	\$701,765	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
97.073.000 St. Homeland Security Program						
1 - 1 - 2 INTEGRATED ELIGIBILITY &	180,000	180,000	180,000	300,000	300,000	
TOTAL, ALL STRATEGIES	\$180,000	\$180,000	\$180,000	\$300,000	\$300,000	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$180,000	\$180,000	\$180,000	\$300,000	\$300,000	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
97.088.000 Case Management Pilot						
4 - 1 - 3 DISASTER ASSISTANCE	18,296,883	26,896,687	24,231,338	0	0	
TOTAL, ALL STRATEGIES	\$18,296,883	\$26,896,687	\$24,231,338	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	7,042	49,365	0	0	0	
TOTAL, FEDERAL FUNDS	\$18,303,925	\$26,946,052	\$24,231,338	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2010**
 TIME: **4:32:49PM**

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

CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

00.000.001	Comptroller Misc Claims Fed Fnd Pym	0	0	0	0	0
10.551.000	Food Stamps	171,470	0	0	0	0
10.561.000	St Admin Match Food Stamp	167,702,491	216,774,862	238,290,610	219,955,587	209,432,576
10.561.003	Food Stamps (SNAP) Admin-Stimul	13,843,316	13,987,018	0	0	0
93.006.000	HIV/AIDS Demonstration Program	101,149	106,428	125,353	125,860	125,860
93.086.000	Hlthy Marriage & Fatherhood Grants	808,261	900,001	900,001	855,261	855,261
93.104.000	Comprehensive Community M	2,854	3,083	3,083	0	0
93.110.000	Maternal and Child Health	113,602	72,957	72,957	83,439	83,439
93.234.000	TRAUMATIC BRAIN INJURY	0	250,000	250,000	250,000	250,000
93.243.000	Project Reg. & Natl Significance	0	0	0	3,083	3,083
93.256.000	Planning Hlth Care Access-Uninsured	0	9,513,413	10,000,000	9,979,989	9,979,989
93.558.000	Temp AssistNeedy Families	92,066,793	65,692,277	69,198,245	64,889,038	70,001,484
93.558.667	TANF to Title XX	8,393,168	9,632,569	9,618,087	9,625,331	9,625,331
93.566.000	Refugee and Entrant Assis	24,329,216	35,476,305	35,477,272	35,638,530	35,595,973
93.576.000	Refugee and Entrant	2,242,850	2,654,746	2,654,746	2,654,746	2,654,746
93.584.000	Refugee and Entrant Assis	2,516,946	2,734,857	2,734,857	2,734,857	2,734,857

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code: 529		Agency name: Health and Human Services Commission				
CFDA	NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
93.643.000	Children s Justice Grants	52,215	4,627	4,627	0	0
93.667.000	Social Svcs Block Grants	37,963,531	110,488,328	83,766,046	156,009	155,931
93.670.000	Child Abuse and Neglect D	180,906	2,393	2,393	0	0
93.671.000	Family Violence Preventio	4,632,564	5,146,986	5,286,902	5,216,944	5,216,944
93.714.000	TANF Emrgcy Contngncy Fnd-Stimulus	0	29,032,206	27,289,258	0	0
93.719.000	St Grants_Hlth Info Tech - Stimulus	0	757,497	6,744,413	12,721,515	7,824,115
93.767.000	CHIP	783,943,899	803,891,964	846,387,467	845,160,188	867,551,983
93.767.778	CHIP for Medicaid (EFMAP)	0	49,139,180	156,539,595	163,643,335	164,937,435
93.777.000	State Survey and Certific	486,864	592,720	600,764	598,744	598,744
93.777.002	SURVEY & CERT @ 75%	0	0	0	0	0
93.778.000	XIX FMAP	8,678,188,105	9,336,351,880	10,500,895,827	11,681,185,873	12,088,838,796
93.778.002	MEDICAID REIMBURSE ADMIN	0	6,380,988	12,114,258	6,185,906	7,307,276
93.778.003	XIX 50%	341,125,651	396,864,356	407,419,460	433,509,653	432,929,875
93.778.004	XIX ADM @ 75%	82,696,101	70,552,734	74,814,479	82,146,825	79,854,644
93.778.005	XIX FMAP @ 90%	65,007,344	76,903,956	91,060,283	72,975,875	69,721,100
93.778.007	XIX ADM @ 100	47,997,919	39,533,774	42,686,836	44,261,562	45,427,030
93.778.009	SHARS	85,025,944	96,546,345	91,351,021	96,546,345	96,546,345
93.778.014	Medicaid - Stimulus	1,264,268,949	1,838,682,167	1,094,157,640	3,428,460	3,479,310
93.793.000	Medicaid Transformation Grants	132,692	140,288	3,717,020	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code: 529		Agency name: Health and Human Services Commission				
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
93.794.000	Provision of Medicare Part D	0	0	0	0	0
97.036.000	Public Assistance Grants	25,690,242	0	0	0	0
97.050.000	Indvdl. & Househld Other Needs	97,187,070	595,336	0	0	0
97.073.000	St. Homeland Security Program	180,000	180,000	180,000	300,000	300,000
97.088.000	Case Management Pilot	18,296,883	26,896,687	24,231,338	0	0
TOTAL, ALL STRATEGIES		\$11,845,348,995	\$13,246,482,928	\$13,838,574,838	\$13,794,832,955	\$14,212,032,127
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		55,634,855	61,399,060	61,843,789	61,590,431	61,590,431
TOTAL, FEDERAL FUNDS		\$11,900,983,850	\$13,307,881,988	\$13,900,418,627	\$13,856,423,386	\$14,273,622,558
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

Agency code: 529	Agency name: Health and Human Services Commission					
CFDA NUMBER/ STRATEGY		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013

SUMMARY OF SPECIAL CONCERNS/ISSUES

705	Medicaid Program Income	\$47,398,023	\$49,683,821	\$12,172,418	\$12,172,418	\$12,172,418
706	Vendor Drug Rebates-Medicaid	\$238,062,586	\$225,037,819	\$325,734,894	\$371,883,161	\$384,143,479
758	GR Match For Medicaid	\$3,537,749,143	\$4,426,802,255	\$5,346,623,626	\$7,469,954,892	\$7,722,804,193
759	GR MOE For TANF	\$64,489,853	\$62,851,931	\$78,030,990	\$62,851,931	\$62,851,931
8009	GR Match-Welfare To Work	\$0	\$0	\$0	\$0	\$0
8010	GR Match For Title XXI	\$12,968,653	\$40,022,537	\$18,981,228	\$18,010,426	\$17,804,305
8014	GR Match Food Stamp Adm	\$164,249,329	\$199,647,032	\$202,895,976	\$200,928,376	\$190,739,295
8024	Tobacco Receipts Match For Medicaid	\$266,961,208	\$236,092,691	\$227,410,026	\$227,410,026	\$227,410,026
8025	Tobacco Receipts Match For Chip	\$271,306,432	\$270,732,765	\$254,892,593	\$293,466,756	\$302,332,167
8032	GR Certified As Match For Medicaid	\$0	\$0	\$0	\$0	\$0

Agency code: 529

Agency name: Health and Human Services Commission

CFDA NUMBER/ STRATEGY

Exp 2009

Est 2010

Bud 2011

BL 2012

BL 2013

Assumptions and Methodology:

Assumptions

The assumptions for estimating federal funds depends on the whether the federal funding sources is sum-certain such as TANF and CHIP programs or if the funding source is entitlement or open-ended such as Medicaid or Food Stamp Administration Match. For the sum-certain programs, it is determined if there are any known potential changes at the federal level. Generally, the most recent notice of grant award is projected for future years (FY 2009-11).

Methodology

For the Medicaid program where the federal share is dependent upon the number of clients served and reimbursement levels, models are developed to incorporate caseload and program policy assumptions. For administrative costs, federal cost allocation formulas (which are updated monthly) determine the share of federal and state by Method of Finance. Variances in caseload mix across programs impact the mix and share of funding sources.

Potential Loss:

There are several federal issues that could impact HHSC federal funding sources in future years.

FMAP and EFMAP Change: The State could incur loss of federal funds in Medicaid and CHIP related to matching requirements and could be required to contribute higher state general revenue. The Medicaid Medical Transportation Program may also have some match changes imposed requiring more general revenue or possibly all general revenue (in the event the State is unable to verify if transportation to the medical provider occurred). The LAR submission does not reflect these potential changes at this time pending clarification from the Centers for Medicare and Medicaid (CMS).

CMS regulations: Several proposed federal regulations that could result in the loss of millions of federal Medicaid funds to HHSC as well as local governments operating public hospitals and school districts providing Medicaid services that are reimbursed through HHSC. For HHSC, these federal proposals could limit the reimbursement to governmental providers to costs, eliminate graduate medical education reimbursement, eliminate school-based transportation, eligibility and administration, disallow rehabilitation reimbursement for certain services offered through STAR+Plus, and limit the reimbursement for outpatient hospital services. Congress has placed a moratorium on most of these proposals until April 2009 so the LAR does not reflect these potential changes.

Deferrals and Penalties: While HHSC coordinates with providers and CMS on deferrals, the loss of federal funds should be temporary and may only result in cash flow problems.

Medicaid Administration Claiming (MAC): CMS changes may also limit the ability of school districts to be reimbursed for MAC.

TANF: Since federal TANF funds are appropriated across several state agencies and it is sum-certain, where TANF federal is requested in this request, GR is requested in lieu of federal TANF, when all of the TANF federal is allocated.