

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2010**
 TIME: **4:23:55PM**

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

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 HHS Enterprise Oversight and Policy					
1 Enterprise Oversight and Policy					
1 ENTERPRISE OVERSIGHT & POLICY	49,605,192	45,309,596	50,006,871	56,881,133	51,863,073
2 INTEGRATED ELIGIBILITY & ENROLLMENT	664,073,832	770,918,361	815,188,187	821,823,344	817,074,295
2 HHS Consolidated System Support Services					
1 CONSOLIDATED SYSTEM SUPPORT	123,599,681	129,745,219	131,875,984	131,475,867	131,366,272
TOTAL, GOAL 1	\$837,278,705	\$945,973,176	\$997,071,042	\$1,010,180,344	\$1,000,303,640

2 Medicaid

1 Medicaid Health Services

1 MEDICARE AND SSI	2,490,450,310	2,694,094,329	2,883,416,474	2,963,313,839	3,095,604,947
2 TANF ADULTS & CHILDREN	713,615,548	692,720,134	774,454,225	982,336,629	1,015,747,096
3 PREGNANT WOMEN	1,104,439,678	1,137,814,011	1,168,181,052	1,177,368,410	1,189,414,737
4 CHILDREN & MEDICALLY NEEDY	4,181,949,880	4,271,399,924	5,154,360,858	5,724,743,773	5,876,681,841
5 MEDICARE PAYMENTS	981,787,184	1,069,749,810	1,188,855,706	1,228,351,620	1,278,423,274
6 STAR+PLUS (INTEGRATED MANAGED CARE)	971,718,113	1,120,400,670	1,517,757,936	1,838,918,205	1,929,867,518

2 Other Medicaid Services

1 COST REIMBURSED SERVICES	510,392,249	615,759,744	554,639,311	631,365,444	646,912,932
2 MEDICAID VENDOR DRUG PROGRAM	2,478,516,084	2,543,755,251	3,030,981,158	3,185,209,254	3,285,358,343
4 MEDICAL TRANSPORTATION	175,742,121	206,770,065	243,695,765	250,421,002	260,679,919
5 MEDICAID FAMILY PLANNING (FFS)	45,297,163	55,287,287	63,387,593	40,515,981	41,499,779
6 UPPER PAYMENT LIMIT	40,374,446	42,881,647	31,693,712	31,685,678	31,685,678

3 Special Medicaid Services for Children

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1 HEALTH STEPS (EPSDT) MEDICAL (FFS)	112,140,914	189,770,073	216,206,212	113,613,653	115,047,782
2 HEALTH STEPS (EPSDT) DENTAL	891,968,861	1,241,736,201	1,527,248,331	1,590,535,562	1,631,921,859
3 EPSDT COMPREHENSIVE CARE PROG (FFS)	814,705,830	935,358,567	1,140,058,053	896,397,611	948,742,229
4 Medicaid Support					
1 STATE MEDICAID OFFICE	30,995,427	31,050,096	35,051,074	32,063,193	32,063,095
2 MANAGED CARE EXPANSION SAVINGS	0	0	0	0	0
TOTAL, GOAL 2	\$15,544,093,808	\$16,848,547,809	\$19,529,987,460	\$20,686,839,854	\$21,379,651,029

3 Children's Health Insurance Program Services

1 CHIP Services

1 CHIP	569,868,795	614,552,448	680,930,136	712,216,505	732,653,111
2 IMMIGRANT HEALTH INSURANCE	25,393,506	28,447,737	25,388,795	25,237,852	26,671,417
3 SCHOOL EMPLOYEE CHILDREN INSURANCE	18,895,863	20,983,320	23,233,180	24,325,396	25,031,872
4 CHIP PERINATAL SERVICES	326,664,471	297,941,106	232,280,898	213,310,680	218,429,826
5 CHIP VENDOR DRUG PROGRAM	136,776,134	141,175,088	153,296,584	158,249,342	162,996,821

TOTAL, GOAL 3 **\$1,077,598,769** **\$1,103,099,699** **\$1,115,129,593** **\$1,133,339,775** **\$1,165,783,047**

4 Encourage Self Sufficiency

1 Assistance Services

1 TANF (CASH ASSISTANCE) GRANTS	106,123,395	130,312,473	145,630,860	99,716,608	105,894,072
2 REFUGEE ASSISTANCE	28,454,480	40,163,155	40,164,617	40,163,886	40,163,886
3 DISASTER ASSISTANCE	215,715,128	137,816,164	107,823,875	0	0

2 Other Family Support Services

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1 FAMILY VIOLENCE SERVICES	23,072,712	25,726,031	25,878,969	25,802,502	25,802,502
2 ALTERNATIVES TO ABORTION	2,806,979	4,000,000	4,000,000	4,000,000	4,000,000
TOTAL, GOAL 4	\$376,172,694	\$338,017,823	\$323,498,321	\$169,682,996	\$175,860,460
5 Program Support					
1 Program Support					
1 CENTRAL PROGRAM SUPPORT	14,827,132	16,111,725	16,352,106	16,742,359	16,742,100
2 IT PROGRAM SUPPORT	17,945,118	17,945,709	14,730,939	16,450,212	15,505,679
4 REGIONAL PROGRAM SUPPORT	120,395,587	120,058,775	118,636,303	128,104,102	128,151,490
TOTAL, GOAL 5	\$153,167,837	\$154,116,209	\$149,719,348	\$161,296,673	\$160,399,269
6 Information Technology Projects					
1 Information Technology Projects					
1 TIERS & ELIGIBILITY TECHNOLOGIES	98,589,822	94,621,516	88,481,160	85,105,576	56,129,758
TOTAL, GOAL 6	\$98,589,822	\$94,621,516	\$88,481,160	\$85,105,576	\$56,129,758
7 Office of Inspector General					
1 Client and Provider Accountability					
1 OFFICE OF INSPECTOR GENERAL	43,190,564	48,889,742	50,095,587	49,273,254	49,156,620
TOTAL, GOAL 7	\$43,190,564	\$48,889,742	\$50,095,587	\$49,273,254	\$49,156,620
8 Enterprise Exceptional Items					

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1 Enterprise Exceptional Items					
1 MAINTAIN IT SERVICES BY DIR	0	0	0	0	0
2 INCREASE HHS COMMUNITY SERVICES	0	0	0	0	0
3 SUPPORT VETERANS HEALTH INITIATIVE	0	0	0	0	0
4 ACQUIRED BRAIN INJURY WAIVER	0	0	0	0	0
5 STATE HOSPITAL & STATE CENTER TECH	0	0	0	0	0
6 IMPROVE SECURITY FOR IT SYSTEMS	0	0	0	0	0
7 INCREASE RETENTION OF HHS STAFF	0	0	0	0	0
8 HHS DISPROPORTIONALITY INITIATIVE	0	0	0	0	0
TOTAL, GOAL 8	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$18,130,092,199	\$19,533,265,974	\$22,253,982,511	\$23,295,718,472	\$23,987,283,823
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$18,130,092,199	\$19,533,265,974	\$22,253,982,511	\$23,295,718,472	\$23,987,283,823

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<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	57,548,220	73,069,101	79,484,881	50,292,923	52,645,201
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
3643 Premium Co-payments	1,483,105	1,312,259	1,351,227	1,390,588	1,432,306
5040 Tobacco Settlmnt Receipts	34,495,892	48,421,429	18,301,999	30,881,070	31,819,302
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
8054 Experience Rebates-CHIP	16,442,297	10,626,693	4,071,000	4,071,000	4,071,000
8063 GR Match For Disaster Funds	36,752,996	0	0	0	0
8070 Vendor Drug Rebates-CHIP	4,927,967	5,457,794	4,713,681	4,445,432	4,176,565
8075 Cost Sharing - Medicaid Clients	9,541	17,760	68,611	68,611	68,611
8081 Vendor Drug Rebates-Sup Rebates	38,638,604	37,041,409	22,392,971	44,675,142	46,120,894
8092 Medicare Giveback Provision	0	249,569,283	335,956,397	374,709,409	383,345,346
8128 82(R) Supp: General Revenue Fund	0	0	11,369,125	0	0
8129 82(R) Supp: GR Match for Medicaid	0	0	1,096,053,959	0	0
8131 82(R) GR Match for CHIP (XXI)	0	0	34,778,717	0	0
8891 80(R) Supp: GR Match For Medicaid	32,500,000	0	0	0	0
8901 81(R) Supp: GR Match For Medicaid	748,126,770	0	0	0	0
8904 81(R) Supp: Medicare Giveback	324,676,364	0	0	0	0
SUBTOTAL	\$5,898,786,983	\$5,936,386,579	\$8,075,284,319	\$9,167,212,161	\$9,443,937,039

General Revenue Dedicated Funds:

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129 Hospital Licensing Acct	0	0	0	0	0
524 Pub Health Svc Fee Acct	0	0	0	0	0
5049 Teaching Hospital Account	5,000,000	0	0	0	0
5137 Regional Trauma Account	13,395,932	0	0	0	0
SUBTOTAL	\$18,395,932	\$0	\$0	\$0	\$0
Federal Funds:					
369 Fed Recovery & Reinvestment Fund	1,278,112,265	1,882,458,888	1,128,191,311	16,149,975	11,303,425
555 Federal Funds	10,567,236,730	11,364,024,040	12,710,383,527	13,778,682,980	14,200,728,702
SUBTOTAL	\$11,845,348,995	\$13,246,482,928	\$13,838,574,838	\$13,794,832,955	\$14,212,032,127
Other Funds:					
666 Appropriated Receipts	10,079,332	11,827,679	10,651,255	10,652,555	10,652,555
777 Interagency Contracts	226,728,298	235,392,350	227,428,866	225,984,372	223,625,673
781 Bond Proceeds-Rev Bonds	0	7,651,422	5,006,806	0	0
8044 Medicaid Subrogation Receipts	56,727,003	56,822,709	56,822,709	56,822,709	56,822,709
8062 Approp Receipts-Match For Medicaid	30,447,743	38,702,307	40,213,718	40,213,720	40,213,720
8080 Fund No. 6-Medicaid Match	43,577,913	0	0	0	0
SUBTOTAL	\$367,560,289	\$350,396,467	\$340,123,354	\$333,673,356	\$331,314,657
TOTAL, METHOD OF FINANCING	\$18,130,092,199	\$19,533,265,974	\$22,253,982,511	\$23,295,718,472	\$23,987,283,823

*Rider appropriations for the historical years are included in the strategy amounts.