

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

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

DATE: 8/20/2010
 TIME : 4:28:07PM

Agency code: 529

Agency name: Health and Human Services Commission

Priority	Item	2012			2013			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Maintain Medicaid Cost Trends	\$426,659,268	\$1,062,411,544		\$915,196,241	\$2,279,271,009		\$1,341,855,509	\$3,341,682,553
2	Maintain CHIP Cost Trends	\$13,462,303	\$45,300,750		\$28,343,216	\$95,368,752		\$41,805,519	\$140,669,502
3	Maintain TANF Grant Amounts	\$26,543,190	\$26,543,190		\$27,531,700	\$27,531,700		\$54,074,890	\$54,074,890
4	Maintain Frew Strategic Initiatives	\$45,121,764	\$48,095,730	3.1	\$46,260,841	\$48,833,101	3.1	\$91,382,605	\$96,928,831
5	Annualize Costs for Current Service	\$9,790,546	\$13,129,531		\$10,005,338	\$13,148,346		\$19,795,884	\$26,277,877
6	Maintain Data Center Services	\$10,098,221	\$12,169,778		\$3,639,867	\$6,586,389		\$13,738,088	\$18,756,167
7	Improve Security in IT Systems	\$5,878,441	\$8,750,924		\$5,060,717	\$7,300,167		\$10,939,158	\$16,051,091
8	MEPD Asset Verification System	\$1,500,000	\$3,000,000		\$800,000	\$1,600,000		\$2,300,000	\$4,600,000
9	Expand Food Bank Pilot Statewide	\$1,112,625	\$2,250,000		\$1,112,625	\$2,250,000		\$2,225,250	\$4,500,000
10	Retention of Eligibility Staff	\$20,376,985	\$39,449,702		\$32,565,811	\$63,061,132		\$52,942,796	\$102,510,834
11	Eligibility Staff -Caseload Growth	\$26,571,942	\$51,457,581	958.0	\$39,864,608	\$77,209,557	1,547.0	\$66,436,550	\$128,667,138
12	Office Flow Management System -	\$870,912	\$1,680,000		\$174,183	\$336,000		\$1,045,095	\$2,016,000
13	Savings - Urban&Contiguous Counties	\$(14,910,060)	\$(31,632,838)		\$(19,813,249)	\$(26,984,772)		\$(34,723,309)	\$(58,617,610)
14	Savings - South Texas Expansion	\$(82,227,455)	\$(208,819,295)		\$(207,791,913)	\$(465,206,841)		\$(290,019,368)	\$(674,026,136)
15	Savings - Medicaid EPO Expansion	\$(5,810,949)	\$(14,873,802)		\$(55,417,949)	\$(77,931,298)		\$(61,228,898)	\$(92,805,100)
16	Savings - Capitate Dental Services	\$(16,146,024)	\$(37,363,357)		\$(85,488,668)	\$(138,644,798)		\$(101,634,692)	\$(176,008,155)
17	Savings STAR+Plus Hospital Carve-In	\$(6,166,172)	\$(15,630,346)		\$(22,774,705)	\$(43,145,813)		\$(28,940,877)	\$(58,776,159)
18	Savings - Capitate Vendor Drugs	\$(6,959,921)	\$(10,116,908)		\$(77,161,637)	\$(103,783,483)		\$(84,121,558)	\$(113,900,391)
19	Improve OIG Staffing	\$1,282,485	\$2,333,097	35.0	\$1,142,660	\$2,076,512	35.0	\$2,425,145	\$4,409,609
20	Increase Family Violence Funding	\$2,250,000	\$2,250,000		\$2,250,000	\$2,250,000		\$4,500,000	\$4,500,000
21	Autism Research and Resource Center	\$811,963	\$811,963	4.2	\$782,817	\$782,817	4.2	\$1,594,780	\$1,594,780
22	Assist 2-1-1 Information Centers	\$1,087,271	\$2,198,491	2.1	\$646,528	\$1,307,201	2.1	\$1,733,799	\$3,505,692
23	Increase Capacity of Community Svs	\$80,471,818	\$149,665,590	62.4	\$184,951,883	\$393,851,705	125.5	\$265,423,701	\$543,517,295

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Agency code: **529**

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

Priority	Item	2012			2013			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
24	Veterans' Health Initiative	\$7,460,804	\$7,460,804	3.1	\$7,460,804	\$7,460,804	3.1	\$14,921,608	\$14,921,608
25	SH & SSLC Technological Supports	\$7,522,272	\$10,641,500		\$1,242,649	\$1,763,950		\$8,764,921	\$12,405,450
26	Acquired Brain Injury Waiver	\$240,771	\$383,395	4.1	\$1,005,849	\$2,248,852	8.1	\$1,246,620	\$2,632,247
27	Disproportionality Initiative	\$1,171,459	\$1,637,251	9.5	\$1,067,880	\$1,492,077	9.5	\$2,239,339	\$3,129,328
28	Increase Retention of HHS Medical	\$23,843,568	\$39,654,844		\$23,843,568	\$39,654,844		\$47,687,136	\$79,309,688
Total, Exceptional Items Request		\$581,908,027	\$1,212,839,119	1,081.5	\$866,501,664	\$2,219,687,910	1,737.6	\$1,448,409,691	\$3,432,527,029

Method of Financing

General Revenue	\$581,885,681	\$581,885,681		\$866,479,318	\$866,479,318		\$1,448,364,999	\$1,448,364,999
General Revenue - Dedicated	22,346	22,346		22,346	22,346		44,692	44,692
Federal Funds		630,931,092			1,353,186,246			1,984,117,338
Other Funds								
	\$581,908,027	\$1,212,839,119		\$866,501,664	\$2,219,687,910		\$1,448,409,691	\$3,432,527,029

Full Time Equivalent Positions

1,081.5

1,737.6

Number of 100% Federally Funded FTEs

0.0

0.0