

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

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

Date : 8/20/2010
Time: 9:54:42PM

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

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
1 HHS Enterprise Oversight and Policy						
1 Enterprise Oversight and Policy						
1 % Persons Receiving Long-term Care Served in Community-based Settings						
	71.00%	71.18%			71.00%	71.18%
KEY 2 Average Medicaid and CHIP Children Recipient Months Per Month						
	3,681,419.00	3,778,234.00			3,681,419.00	3,778,234.00
2 Medicaid						
1 Medicaid Health Services						
KEY 1 Average Medicaid Acute Care (& STAR+PLUS) Recipient Months Per Month						
	3,884,015.00	3,986,452.00	3,884,155.00	3,987,004.00	3,884,155.00	3,987,004.00
2 Average Medicaid Acute Care (& STAR+PLUS) Cost Per Recipient Month						
	250.46	252.05	256.84	265.65	256.84	265.65
3 Percent of Eligible Clients Receiving Acute Care Services						
	87.30%	87.80%			87.30%	87.80%
4 Percent of 100% Poverty Population Covered by Acute Care Services						
	84.05%	84.58%			84.05%	84.58%
5 Average Medicaid Acute Care Child Recipient Months Per Month						
	2,873,499.00	2,941,735.00			2,873,499.00	2,941,735.00
3 Special Medicaid Services for Children						

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1 Percent of THSteps (EPSDT) Eligible Pop. Screened FFS Medicaid-Medical	43.00%	43.00%			43.00%	43.00%
2 Percent of THSteps (EPSDT) Eligible Population Served-Dental	52.40%	52.40%			52.40%	52.40%
4 <i>Medicaid Support</i>						
1 Percent of Medicaid Eligible Population Served	76.00%	76.00%			76.00%	76.00%
2 Emergency Room Visits Per 1,000 Avg Member Months/Year	580.60	580.60			580.60	580.60
3 Children's Health Insurance Program Services						
1 <i>CHIP Services</i>						
1 Percent of CHIP-eligible Children Enrolled	68.18%	69.29%			68.18%	69.29%
KEY 2 Average CHIP Programs Recipient Months Per Month	593,836.00	611,418.00			593,836.00	611,418.00
3 Average CHIP Programs Benefit Cost without Prescription Benefit	135.65	135.52	140.57	145.56	140.57	145.56
KEY 4 Average CHIP Programs Benefit Cost with Prescription Benefit	157.86	157.74	163.35	169.59	163.35	169.59

