

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

DATE : **8/20/2010**
 TIME :

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

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 HHS Enterprise Oversight and Policy						
1 Enterprise Oversight and Policy						
1 ENTERPRISE OVERSIGHT & POLICY	\$56,881,133	\$51,863,073	\$811,963	\$782,817	\$57,693,096	\$52,645,890
2 INTEGRATED ELIGIBILITY & ENROLLMENT	821,823,344	817,074,295	101,035,774	146,763,890	922,859,118	963,838,185
2 HHS Consolidated System Support Services						
1 CONSOLIDATED SYSTEM SUPPORT	131,475,867	131,366,272	12,129,531	12,148,346	143,605,398	143,514,618
TOTAL, GOAL 1	\$1,010,180,344	\$1,000,303,640	\$113,977,268	\$159,695,053	\$1,124,157,612	\$1,159,998,693
2 Medicaid						
1 Medicaid Health Services						
1 MEDICARE AND SSI	2,963,313,839	3,095,604,947	(240,494,714)	(463,600,423)	2,722,819,125	2,632,004,524
2 TANF ADULTS & CHILDREN	982,336,629	1,015,747,096	28,101,021	64,891,424	1,010,437,650	1,080,638,520
3 PREGNANT WOMEN	1,177,368,410	1,189,414,737	28,977,598	54,044,597	1,206,346,008	1,243,459,334
4 CHILDREN & MEDICALLY NEEDY	5,724,743,773	5,876,681,841	178,313,855	321,994,269	5,903,057,628	6,198,676,110
5 MEDICARE PAYMENTS	1,228,351,620	1,278,423,274	90,274,226	195,365,516	1,318,625,846	1,473,788,790
6 STAR+PLUS (INTEGRATED MANAGED CARE)	1,838,918,205	1,929,867,518	724,687,091	1,487,462,157	2,563,605,296	3,417,329,675
2 Other Medicaid Services						
1 COST REIMBURSED SERVICES	631,365,444	646,912,932	10,230,441	21,408,095	641,595,885	668,321,027
2 MEDICAID VENDOR DRUG PROGRAM	3,185,209,254	3,285,358,343	232,485,896	460,338,181	3,417,695,150	3,745,696,524
4 MEDICAL TRANSPORTATION	250,421,002	260,679,919	26,093,940	56,924,694	276,514,942	317,604,613
5 MEDICAID FAMILY PLANNING (FFS)	40,515,981	41,499,779	(131,497)	(274,842)	40,384,484	41,224,937
6 UPPER PAYMENT LIMIT	31,685,678	31,685,678	0	0	31,685,678	31,685,678
3 Special Medicaid Services for Children						
1 HEALTH STEPS (EPSDT) MEDICAL (FFS)	113,613,653	115,047,782	4,098,370	8,120,447	117,712,023	123,168,229
2 HEALTH STEPS (EPSDT) DENTAL	1,590,535,562	1,631,921,859	84,407,960	167,643,301	1,674,943,522	1,799,565,160
3 EPSDT COMPREHENSIVE CARE PROG (FFS)	896,397,611	948,742,229	91,164,538	204,494,695	987,562,149	1,153,236,924
4 Medicaid Support						

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

DATE : **8/20/2010**
 TIME :

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

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 STATE MEDICAID OFFICE	\$32,063,193	\$32,063,095	\$0	\$0	\$32,063,193	\$32,063,095
2 MANAGED CARE EXPANSION SAVINGS	0	0	(464,683,417)	(1,102,739,162)	(464,683,417)	(1,102,739,162)
TOTAL, GOAL 2	\$20,686,839,854	\$21,379,651,029	\$793,525,308	\$1,476,072,949	\$21,480,365,162	\$22,855,723,978
3 Children's Health Insurance Program Services						
1 CHIP Services						
1 CHIP	712,216,505	732,653,111	28,600,228	60,099,900	740,816,733	792,753,011
2 IMMIGRANT HEALTH INSURANCE	25,237,852	26,671,417	1,025,627	2,213,378	26,263,479	28,884,795
3 SCHOOL EMPLOYEE CHILDREN INSURANCE	24,325,396	25,031,872	988,546	2,077,317	25,313,942	27,109,189
4 CHIP PERINATAL SERVICES	213,310,680	218,429,826	4,454,973	9,220,181	217,765,653	227,650,007
5 CHIP VENDOR DRUG PROGRAM	158,249,342	162,996,821	8,776,796	18,092,132	167,026,138	181,088,953
TOTAL, GOAL 3	\$1,133,339,775	\$1,165,783,047	\$43,846,170	\$91,702,908	\$1,177,185,945	\$1,257,485,955
4 Encourage Self Sufficiency						
1 Assistance Services						
1 TANF (CASH ASSISTANCE) GRANTS	99,716,608	105,894,072	26,543,190	27,531,700	126,259,798	133,425,772
2 REFUGEE ASSISTANCE	40,163,886	40,163,886	0	0	40,163,886	40,163,886
3 DISASTER ASSISTANCE	0	0	0	0	0	0
2 Other Family Support Services						
1 FAMILY VIOLENCE SERVICES	25,802,502	25,802,502	2,250,000	2,250,000	28,052,502	28,052,502
2 ALTERNATIVES TO ABORTION	4,000,000	4,000,000	0	0	4,000,000	4,000,000
TOTAL, GOAL 4	\$169,682,996	\$175,860,460	\$28,793,190	\$29,781,700	\$198,476,186	\$205,642,160

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

DATE : **8/20/2010**
 TIME :

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

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
5 Program Support						
1 Program Support						
1 CENTRAL PROGRAM SUPPORT	\$16,742,359	\$16,742,100	\$0	\$0	\$16,742,359	\$16,742,100
2 IT PROGRAM SUPPORT	16,450,212	15,505,679	0	0	16,450,212	15,505,679
4 REGIONAL PROGRAM SUPPORT	128,104,102	128,151,490	0	0	128,104,102	128,151,490
TOTAL, GOAL 5	\$161,296,673	\$160,399,269	\$0	\$0	\$161,296,673	\$160,399,269
6 Information Technology Projects						
1 Information Technology Projects						
1 TIERS & ELIGIBILITY TECHNOLOGIES	85,105,576	56,129,758	0	0	85,105,576	56,129,758
TOTAL, GOAL 6	\$85,105,576	\$56,129,758	\$0	\$0	\$85,105,576	\$56,129,758
7 Office of Inspector General						
1 Client and Provider Accountability						
1 OFFICE OF INSPECTOR GENERAL	49,273,254	49,156,620	2,333,097	2,076,512	51,606,351	51,233,132
TOTAL, GOAL 7	\$49,273,254	\$49,156,620	\$2,333,097	\$2,076,512	\$51,606,351	\$51,233,132

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

DATE : **8/20/2010**
 TIME :

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

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
8 Enterprise Exceptional Items						
1 Enterprise Exceptional Items						
1 MAINTAIN IT SERVICES BY DIR	\$0	\$0	\$12,169,778	\$6,586,389	\$12,169,778	\$6,586,389
2 INCREASE HHS COMMUNITY SERVICES	0	0	149,665,590	393,851,705	149,665,590	393,851,705
3 SUPPORT VETERANS HEALTH INITIATIVE	0	0	7,460,804	7,460,804	7,460,804	7,460,804
4 ACQUIRED BRAIN INJURY WAIVER	0	0	383,395	2,248,852	383,395	2,248,852
5 STATE HOSPITAL & STATE CENTER TECH	0	0	10,641,500	1,763,950	10,641,500	1,763,950
6 IMPROVE SECURITY FOR IT SYSTEMS	0	0	8,750,924	7,300,167	8,750,924	7,300,167
7 INCREASE RETENTION OF HHS STAFF	0	0	39,654,844	39,654,844	39,654,844	39,654,844
8 HHS DISPROPORTIONALITY INITIATIVE	0	0	1,637,251	1,492,077	1,637,251	1,492,077
TOTAL, GOAL 8	\$0	\$0	\$230,364,086	\$460,358,788	\$230,364,086	\$460,358,788
TOTAL, AGENCY STRATEGY REQUEST	\$23,295,718,472	\$23,987,283,823	\$1,212,839,119	\$2,219,687,910	\$24,508,557,591	\$26,206,971,733
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$23,295,718,472	\$23,987,283,823	\$1,212,839,119	\$2,219,687,910	\$24,508,557,591	\$26,206,971,733

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

DATE : **8/20/2010**
 TIME :

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

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
General Revenue Funds:						
1 General Revenue Fund	\$50,292,923	\$52,645,201	\$123,108,411	\$(79,872,074)	\$173,401,334	\$(27,226,873)
705 Medicaid Program Income	12,172,418	12,172,418	0	0	12,172,418	12,172,418
706 Vendor Drug Rebates-Medicaid	371,883,161	384,143,479	(8,831,628)	15,127,037	363,051,533	399,270,516
758 GR Match For Medicaid	7,469,954,892	7,722,804,193	393,634,236	828,382,493	7,863,589,128	8,551,186,686
759 GR MOE For TANF	62,851,931	62,851,931	23,581,252	24,276,549	86,433,183	87,128,480
3643 Premium Co-payments	1,390,588	1,432,306	0	0	1,390,588	1,432,306
5040 Tobacco Settlnmt Receipts	30,881,070	31,819,302	0	0	30,881,070	31,819,302
8009 GR Match-Welfare To Work	0	0	0	0	0	0
8010 GR Match For Title XXI	18,010,426	17,804,305	19,477,591	31,828,623	37,488,017	49,632,928
8014 GR Match Food Stamp Adm	200,928,376	190,739,295	24,516,664	36,285,823	225,445,040	227,025,118
8024 Tobacco Receipts Match For Medicaid	227,410,026	227,410,026	0	0	227,410,026	227,410,026
8025 Tobacco Receipts Match For CHIP	293,466,756	302,332,167	0	0	293,466,756	302,332,167
8032 GR Certified As Match For Medicaid	0	0	7,561,645	7,561,645	7,561,645	7,561,645
8054 Experience Rebates-CHIP	4,071,000	4,071,000	0	0	4,071,000	4,071,000
8063 GR Match For Disaster Funds	0	0	0	0	0	0
8070 Vendor Drug Rebates-CHIP	4,445,432	4,176,565	(4,445,432)	(4,176,565)	0	0
8075 Cost Sharing - Medicaid Clients	68,611	68,611	0	0	68,611	68,611
8081 Vendor Drug Rebates-Sup Rebates	44,675,142	46,120,894	3,282,942	7,065,787	47,958,084	53,186,681
8092 Medicare Giveback Provision	374,709,409	383,345,346	0	0	374,709,409	383,345,346
8128 82(R) Supp: General Revenue Fund	0	0	0	0	0	0
8129 82(R) Supp: GR Match for Medicaid	0	0	0	0	0	0
8131 82(R) GR Match for CHIP (XXI)	0	0	0	0	0	0
8891 80(R) Supp: GR Match For Medicaid	0	0	0	0	0	0
8901 81(R) Supp: GR Match For Medicaid	0	0	0	0	0	0
8904 81(R) Supp: Medicare Giveback	0	0	0	0	0	0

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

DATE : **8/20/2010**
 TIME :

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

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
	\$9,167,212,161	\$9,443,937,039	\$581,885,681	\$866,479,318	\$9,749,097,842	\$10,310,416,357
General Revenue Dedicated Funds:						
129 Hospital Licensing Acct	\$0	\$0	\$12,585	\$12,585	\$12,585	\$12,585
524 Pub Health Svc Fee Acct	0	0	9,761	9,761	9,761	9,761
5049 Teaching Hospital Account	0	0	0	0	0	0
5137 Regional Trauma Account	0	0	0	0	0	0
	\$0	\$0	\$22,346	\$22,346	\$22,346	\$22,346
Federal Funds:						
369 Fed Recovery & Reinvestment Fund	16,149,975	11,303,425	0	0	16,149,975	11,303,425
555 Federal Funds	13,778,682,980	14,200,728,702	630,931,092	1,353,186,246	14,409,614,072	15,553,914,948
	\$13,794,832,955	\$14,212,032,127	\$630,931,092	\$1,353,186,246	\$14,425,764,047	\$15,565,218,373
Other Funds:						
666 Appropriated Receipts	10,652,555	10,652,555	0	0	10,652,555	10,652,555
777 Interagency Contracts	225,984,372	223,625,673	0	0	225,984,372	223,625,673
781 Bond Proceeds-Rev Bonds	0	0	0	0	0	0
8044 Medicaid Subrogation Receipts	56,822,709	56,822,709	0	0	56,822,709	56,822,709
8062 Approp Receipts-Match For Medicaid	40,213,720	40,213,720	0	0	40,213,720	40,213,720
8080 Fund No. 6-Medicaid Match	0	0	0	0	0	0
	\$333,673,356	\$331,314,657	\$0	\$0	\$333,673,356	\$331,314,657
TOTAL, METHOD OF FINANCING	\$23,295,718,472	\$23,987,283,823	\$1,212,839,119	\$2,219,687,910	\$24,508,557,591	\$26,206,971,733
FULL TIME EQUIVALENT POSITIONS	12,440.9	12,440.9	1,081.5	1,737.6	13,522.4	14,178.5