



Operating Budget for Fiscal Year 2014

**Submitted to the Governor's Office of Budget, Planning, and Policy
and the Legislative Budget Board
by the
Health and Human Services Commission**

December 1, 2013

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CERTIFICATE

Agency Name Texas Health & Human Services Commission

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning, and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2014-15 GAA).

Chief Executive Officer or Presiding Judge

Kyle L. Janek
Signature

Kyle L. Janek, M.D.
Printed Name

Executive Commissioner
Title

01-DEC-2013
Date

Board or Commission Chair

Not Applicable
Signature

Printed Name

Title

Date

Chief Financial Officer

Tracy L. Henderson
Signature

Tracy L. Henderson
Printed Name

Chief Financial Officer
Title

25-NOV-2013
Date

II.A. SUMMARY OF BUDGET BY STRATEGY
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/1/2013
TIME : 11:28:36AM

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

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
1 HHS Enterprise Oversight and Policy			
1 <i>Enterprise Oversight and Policy</i>			
1 ENTERPRISE OVERSIGHT & POLICY	\$46,913,320	\$55,898,541	\$59,125,356
2 INTEGRATED ELIGIBILITY & ENROLLMENT	\$702,124,066	\$688,074,196	\$804,679,904
2 <i>HHS Consolidated System Support Services</i>			
1 CONSOLIDATED SYSTEM SUPPORT	\$105,361,182	\$121,831,616	\$167,397,539
TOTAL, GOAL 1	\$854,398,568	\$865,804,353	\$1,031,202,799
2 Medicaid			
1 <i>Medicaid Health Services</i>			
1 AGED AND MEDICARE-RELATED	\$1,427,181,204	\$1,940,269,585	\$2,158,987,813
2 DISABILITY-RELATED	\$3,900,342,219	\$4,441,723,834	\$4,986,885,242
3 PREGNANT WOMEN	\$999,469,590	\$1,003,229,489	\$1,136,962,012
4 OTHER ADULTS	\$500,296,070	\$563,199,644	\$563,809,025
5 CHILDREN	\$6,262,389,489	\$5,402,661,360	\$6,220,773,897
2 <i>Other Medicaid Services</i>			
1 NON-FULL BENEFIT PAYMENTS	\$619,787,963	\$626,294,012	\$644,218,668
2 MEDICAID PRESCRIPTION DRUGS	\$2,424,316,544	\$2,912,080,762	\$3,000,134,677
3 MEDICAL TRANSPORTATION	\$183,650,485	\$171,619,330	\$190,734,445
4 HEALTH STEPS (EPSDT) DENTAL	\$1,475,680,862	\$1,283,717,296	\$1,229,351,373
5 MEDICARE PAYMENTS	\$1,471,449,722	\$1,469,872,214	\$1,510,942,083
6 TRANSFORMATION PAYMENTS	\$5,983,724	\$112,049,969	\$104,138,861
3 <i>Medicaid Support</i>			
1 MEDICAID CONTRACTS & ADMINISTRATION	\$664,113,220	\$875,828,282	\$1,084,761,219
TOTAL, GOAL 2	\$19,934,661,092	\$20,802,545,777	\$22,831,699,315

II.A. SUMMARY OF BUDGET BY STRATEGY
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/1/2013
TIME : 11:28:53AM

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

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
3 Children's Health Insurance Program Services			
1 CHIP Services			
1 CHIP	\$809,722,571	\$806,927,722	\$766,713,902
2 CHIP PERINATAL SERVICES	\$207,867,772	\$203,216,230	\$203,473,836
3 CHIP PRESCRIPTION DRUGS	\$134,129,000	\$193,292,792	\$197,450,731
4 CHIP CONTRACTS & ADMINISTRATION	\$16,261,199	\$13,278,696	\$17,371,406
TOTAL, GOAL 3	\$1,167,980,542	\$1,216,715,440	\$1,185,009,875
4 Encourage Self Sufficiency			
1 Assistance Services			
1 TANF (CASH ASSISTANCE) GRANTS	\$95,854,583	\$85,305,577	\$80,473,618
2 REFUGEE ASSISTANCE	\$30,111,371	\$32,204,290	\$35,271,459
3 DISASTER ASSISTANCE	\$7,914,486	\$1,022,657	\$0
2 Other Family Support Services			
1 FAMILY VIOLENCE SERVICES	\$25,090,895	\$25,566,323	\$26,443,209
2 ALTERNATIVES TO ABORTION	\$4,150,000	\$4,150,000	\$5,150,000
3 TEXAS WOMEN'S HEALTH PROGRAM	\$158,981	\$19,436,553	\$35,634,327
TOTAL, GOAL 4	\$163,280,316	\$167,685,400	\$182,972,613
5 Program Support			
1 Program Support			
1 CENTRAL PROGRAM SUPPORT	\$14,968,926	\$16,034,331	\$17,614,784
2 IT PROGRAM SUPPORT	\$14,547,031	\$10,604,720	\$13,283,499
3 REGIONAL PROGRAM SUPPORT	\$112,652,303	\$113,449,229	\$120,495,873
TOTAL, GOAL 5	\$142,168,260	\$140,088,280	\$151,394,156

II.A. SUMMARY OF BUDGET BY STRATEGY
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DATE : 12/1/2013
 TIME : 11:28:53AM

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

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
6 Information Technology Projects			
1 <i>Information Technology Projects</i>			
1 TIERS & ELIGIBILITY TECHNOLOGIES	\$64,262,115	\$102,368,780	\$71,726,377
TOTAL, GOAL 6	\$64,262,115	\$102,368,780	\$71,726,377
7 Office of Inspector General			
1 <i>Client and Provider Accountability</i>			
1 OFFICE OF INSPECTOR GENERAL	\$43,674,308	\$62,044,072	\$64,246,904
TOTAL, GOAL 7	\$43,674,308	\$62,044,072	\$64,246,904

II.A. SUMMARY OF BUDGET BY STRATEGY
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/1/2013
 TIME : 11:28:53AM

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

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
General Revenue Funds:			
1 General Revenue Fund	\$31,883,673	\$43,884,586	\$80,714,791
705 Medicaid Program Income	\$51,423,156	\$24,159,344	\$55,701,000
706 Vendor Drug Rebates-Medicaid	\$515,658,169	\$533,816,283	\$547,957,938
758 GR Match For Medicaid	\$7,198,067,484	\$6,889,381,255	\$7,242,427,185
759 GR MOE For TANF	\$62,851,931	\$62,851,931	\$62,851,931
3643 Premium Co-payments	\$1,443,218	\$1,336,947	\$1,541,109
8010 GR Match For Title XXI	\$16,055,764	\$28,401,640	\$20,008,872
8014 GR Match Food Stamp Adm	\$175,777,380	\$175,962,249	\$193,660,274
8024 Tobacco Receipts Match For Medicaid	\$157,697,879	\$405,076,492	\$146,584,718
8025 Tobacco Receipts Match For Chip	\$319,469,378	\$325,199,251	\$315,210,282
8054 Experience Rebates-CHIP	\$8,791,225	\$2,355,338	\$4,332,000
8070 Vendor Drug Rebates-CHIP	\$7,338,774	\$7,756,426	\$8,320,297
8075 Cost Sharing - Medicaid Clients	\$101,911	\$114,178	\$111,971
8081 Vendor Drug Rebates-Sup Rebates	\$41,265,025	\$68,416,533	\$73,061,058
8092 Medicare Giveback Provision	\$342,506,720	\$376,489,755	\$370,387,322
8135 GR for Entitlement Demand	\$0	\$0	\$367,209
8137 GR Match for Medicaid E/W Demand	\$0	\$0	\$511,249,680
8139 GR Match: CHIP - Entitlement Demand	\$0	\$0	\$7,810,302
	\$8,930,331,687	\$8,945,202,208	\$9,642,297,939
General Revenue Dedicated Funds:			
469 Crime Victims Comp Acct	\$4,581,626	\$0	\$0
	\$4,581,626	\$0	\$0
Federal Funds:			
369 Fed Recovery & Reinvestment Fund	\$274,824,743	\$199,104,460	\$270,513,917
555 Federal Funds	\$12,809,200,535	\$13,684,371,928	\$14,288,397,034

II.A. SUMMARY OF BUDGET BY STRATEGY
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/1/2013
 TIME : 11:28:53AM

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

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
8138 FF - Entitlement/Waiver Demand	\$0	\$0	\$736,444,087
	\$13,084,025,278	\$13,883,476,388	\$15,295,355,038
Other Funds:			
666 Appropriated Receipts	\$9,529,131	\$9,667,603	\$9,930,928
777 Interagency Contracts	\$223,244,134	\$422,521,691	\$475,050,816
8044 Medicaid Subrogation Receipts	\$100,080,789	\$80,379,504	\$80,000,000
8062 Approp Receipts-Match For Medicaid	\$18,632,556	\$16,004,708	\$15,617,318
	\$351,486,610	\$528,573,506	\$580,599,062
TOTAL, METHOD OF FINANCING	\$22,370,425,201	\$23,357,252,102	\$25,518,252,039
FULL TIME EQUIVALENT POSITIONS	12,072.5	11,989.2	12,628.9

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
TIME: **11:33:42AM**

Agency code: **529**

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

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$87,022,731
Regular Appropriations from MOF Table (2012-13 GAA)	\$34,339,112	\$41,157,573	\$0
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjustments (2012-13 GAA)	\$(6,441)	\$(4,840)	\$0
SB 1, 82nd Leg, 1st Called Session, Sec 18, Cord Blood (2012-13 GAA)	\$2,000,000	\$0	\$0
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate Charge (2012-13 GAA)	\$(719)	\$(719)	\$0
Art IX, Sec 6.22(c), Earned Fed Funds (2012-13 GAA) (SNAP Bonus) (ltr 10/28/11)	\$6,243,012	\$0	\$0
Art IX, Sec 6.22(c), Earned Federal Funds (2012-13 GAA) (ltr 9/25/12)	\$2,457,952	\$0	\$0
Art IX, Sec 8.03, Reimbursements & Payments (2012-13 GAA) (DIR Rebates)	\$5,504	\$0	\$0
Art II, HHSC Rider 26, Reduce AY13 by Amt of AY 12 Increase for Tiers MLPP (2012-13 GAA)	\$0	\$(63,323)	\$0
Art IX, Sec 6.22(c), Earned Federal Funds (2012-13 GAA) (ltr 7/24/13)	\$0	\$2,971,813	\$0
Art II, SP, Sec 57(a), Tsfr for Autism (2014-15 GAA) (DARS)	\$0	\$0	\$(1,187,800)
Art II, SP, Sec 57(b), Tsfr for Deaf/Hard Hearing (2014-15 GAA) (DARS)	\$0	\$0	\$(428,151)
Art II, SP, Sec 58, Tsfr for CRS program (2014-15 GAA) (DARS)	\$0	\$0	\$(2,950,000)
Art IX, Sec 17.08(a), Data Center Reductions (2014-15 GAA)	\$0	\$0	\$(4,753)
<i>TRANSFERS</i>			
Reclass between 0001 GR and 758 GR Med	\$3,042,228	\$(7,474,018)	\$(22,852)

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
TIME: **11:33:52AM**

Agency code: **529**

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

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
Reclass between 0001 GR and 8014 GR FS	\$10,877,722	\$(2,470,425)	\$(159,136)
Art IX, Sec 12.04, Lost Property (2012-13 GAA)	\$(357)	\$0	\$0
Reclass between 0001 GR and 8010 GR CHIP	\$0	\$(5,530,223)	\$0
Art II, SP, Sec 10, Tsfr for CRS program (2012-13 GAA) (ltr 4/1/2013) (DARS)	\$0	\$(3,114,285)	\$0
Art II, SP, Sec 10, Tsfr for Newborn Screening program (2012-13 GAA) (ltr 4/24/13) (DSHS)	\$0	\$3,075,000	\$0
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$0	\$15,889
Art II, SP, Sec 10, Tsfr for Frozen Food (2014-15 GAA) (ltr 7/31/2013) (DSHS)	\$0	\$0	\$(228,851)
Art II, SP, Sec 10, Tsfr for Frozen Food (2014-15 GAA) (ltr 7/31/2013) (DADS)	\$0	\$0	\$(205,825)
Art II, SP, Sec 10, Tsfr for MIMS - noncapital (2014-15 GAA) (ltr 7/31/2013) (DADS)	\$0	\$0	\$(20,878)
Art II, SP, Sec 10, Tsfr for MIMS - capital (2014-15 GAA) (ltr 7/31/2013) (DADS)	\$0	\$0	\$(352,874)
Art II, SP, Sec 10, Tsfr for MIMS - capital (2014-15 GAA) (ltr 7/31/2013) (DSHS)	\$0	\$0	\$(662,014)
Art II, SP, Sec 10, Tsfr for MIMS - noncapital (2014-15 GAA) (ltr 7/31/2013) (DSHS)	\$0	\$0	\$(39,167)
Art II, SP, Sec 10, Tsfr for MIMS - capital (2014-15 GAA) (ltr 7/31/2013) (DARS)	\$0	\$0	\$(17,247)
Art II, SP, Sec 10, Tsfr for MIMS - capital (2014-15 GAA) (ltr 7/31/2013) (DFPS)	\$0	\$0	\$(40,839)
Art II, SP, Sec 10, Tsfr for MIMS - noncapital (2014-15 GAA) (ltr 7/31/2013) (DARS)	\$0	\$0	\$(1,021)
Art II, SP, Sec 10, Tsfr for MIMS - noncapital (2014-15 GAA) (ltr 7/31/2013) (DFPS)	\$0	\$0	\$(2,421)
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS			
HB 1025, 83rd Leg, Regular Session	\$(984,000)	\$(1,687,850)	\$0

LAPSED APPROPRIATIONS

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
TIME: **11:33:52AM**

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

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
Lapse Unexpended Appropriations	\$ (244,929)	\$ (10,418,920)	\$ 0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	\$ (1,229,551)	\$ 1,229,551	\$ 0
Art IX, Sec 6.22(f), Unexpended Balance Earned Federal Funds (2012-13 GAA) (ltr 9/25/12)	\$ (2,457,952)	\$ 2,457,952	\$ 0
Art II, HHSC Rider 35, UB for Eligibility Determination (2012-13 GAA) (ltr 5/3/12)	\$ (10,200,000)	\$ 10,200,000	\$ 0
Art II, HHSC Rider 35, UB for Eligibility Determination (2012-13 GAA) (ltr 4/21/13)	\$ (13,557,300)	\$ 13,557,300	\$ 0
Art II, HHSC Rider 75, UB for HR Upgrade (2012-13 GAA) (ltr 9/13/11)	\$ 1,599,392	\$ 0	\$ 0
TOTAL, General Revenue Fund	\$31,883,673	\$43,884,586	\$80,714,791
705 Medicaid Program Income			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$ 40,000,000	\$ 40,000,000	\$ 0
Regular Appropriations from MOF Table (2014-15 GAA)	\$ 0	\$ 0	\$ 50,000,000
<i>RIDER APPROPRIATION</i>			
Art II, HHSC Rider 15, Use of Add'l Medicaid Program Income (2012-13 GAA)	\$ 11,423,156	\$ 0	\$ 0
Art II, HHSC Rider 13, Use of Add'l Medicaid Program Income (2014-15 GAA)	\$ 0	\$ 0	\$ 5,701,000
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Authority for Collections Not Received at Appropriated Level	\$ 0	\$ (15,840,656)	\$ 0
TOTAL, Medicaid Program Income	\$51,423,156	\$24,159,344	\$55,701,000
706 Vendor Drug Rebates--Medicaid			

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
TIME: **11:33:52AM**

Agency code: **529**

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

METHOD OF FINANCING		Exp 2012	Exp 2013	Bud 2014
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2012-13 GAA)		\$399,142,420	\$419,353,549	\$0
Regular Appropriations from MOF Table (2014-15 GAA)		\$0	\$0	\$631,798,602
<i>RIDER APPROPRIATION</i>				
Art II, HHSC Rider 5(a) VD Rebates (2012-13 GAA)		\$116,515,749	\$114,462,734	\$0
<i>LAPSED APPROPRIATIONS</i>				
Lapsed Authority for Collections Not Received at Appropriated Level		\$0	\$0	\$(83,840,664)
TOTAL, Vendor Drug Rebates--Medicaid		\$515,658,169	\$533,816,283	\$547,957,938
758	GR Match for Medicaid			
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2012-13 GAA)		\$6,892,556,426	\$3,945,613,358	\$0
Regular Appropriations from MOF Table (2014-15 GAA)		\$0	\$0	\$7,380,901,353
<i>RIDER APPROPRIATION</i>				
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjustments (2012-13 GAA)		\$(541,009)	\$(373,960)	\$0
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate Charge (2012-13 GAA)		\$(58,341)	\$(58,341)	\$0
Art II, SP, Sec 54, Tsfr Authority Related to STAR+PLUS MC Expansion (2012-13 GAA) (ltr 8/21/13) (DADS)		\$1,464,328	\$1,928,290	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA) (DIR Rebates)		\$271,168	\$0	\$0
Art IX, Sec 18.12, Additional Funding for Medicaid (2012-13 GAA)		\$0	\$387,096,467	\$0
Art II, SP, Sec 7(b), FMAP/Lmts on Use of Available GR - Reduce GR (2012-13 GAA)		\$0	\$(210,062,222)	\$0
Art II, SP, Sec 7(b), Use of FMAP Freed Up GR (2012-13 GAA) (ltr 5/21/12)		\$0	\$210,062,222	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
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Agency name: **Health and Human Services Commission**

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
Art IX, Sec 18.32, Contingency for SB 8 (2014-15 GAA)	\$0	\$0	\$486,561
Art IX, Sec 18.58, Contingency for SB 1803 (2014-15 GAA)	\$0	\$0	\$316,385
Art IX, Sec 17.04, Eligible Expenses in the Medicaid Program (2014-15 GAA)	\$0	\$0	\$(160,000,000)
Art IX, Sec 17.08(a), Data Center Reductions (2014-15 GAA)	\$0	\$0	\$(148,870)
TRANSFERS			
Art II, SP, Sec 10, Tsfr for HR Upgrade (2012-13 GAA) (ltr 9/13/11) (DARS)	\$(474,328)	\$0	\$0
Art II, SP, Sec 10, Tsfr for ECI Therapies (2012-13 GAA) (ltr 10/26/11) (DARS)	\$6,928,413	\$7,749,134	\$0
Art II, HHSC Rider 7, Appropriation Tsfrs between FYs (2012-13 GAA) (ltr 6/20/12)	\$281,676,609	\$(281,676,609)	\$0
Art II, DADS Rider 35, Elim Cons Waiver (2012-13 GAA) (ltr 2/17/12)	\$155,886	\$229,218	\$0
Reclass between 758 GR Med and 8014 GR FS	\$4,529,396	\$3,519,579	\$2,113,809
Reclass between 758 GR Med and 0001 GR	\$(3,042,228)	\$7,474,018	\$22,852
Reclass between 758 GR Med and 8010 GR CHIP	\$1,699,313	\$1,405,539	\$44,938
Reclass between 758 GR Med and 8092 Medicare Giveback	\$17,251,633	\$(160,495,724)	\$530,002
Art II, SP, Sec 10, Tsfr for HR Upgrade (2012-13 GAA) (ltr 9/13/11) (DSHS)	\$(1,770,457)	\$0	\$0
Art II, SP, Sec 10, Tsfr for HR Upgrade (2012-13 GAA) (ltr 9/13/11) (DFPS)	\$(1,434,332)	\$0	\$0
Art II, SP, Sec 10, Tsfr for HR Upgrade (2012-13 GAA) (ltr 9/13/11) (DADS)	\$(1,094,348)	\$0	\$0
Art II, SP, Sec 10, Tsfr for Freed-up GR (2012-13 GAA) (ltr 5/21/12) (DARS)	\$0	\$1,404,756	\$0
Art II, SP, Sec 10, Tsfr for Freed-up GR (2012-13 GAA) (ltr 5/21/12) (DSHS)	\$0	\$1,981,514	\$0
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$0	\$1,930,638

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METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
Art. II, HHSC Rider 12a(1), Medicaid Trsf Authority (ltr 8/21/13)	\$0	\$0	\$1,654,993
Art II, DSHS Rider 53, Tsfr for SCID Newborn Screening (2014-15 GAA)	\$0	\$0	\$11,996,514
Art II, SP, Sec 10, Tsfr for GR Lapse (2014-15 GAA) (ltr 11/19/13) (DADS)	\$0	\$0	\$38,669,054
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 10, 83rd Leg, Regular Session, Medicaid	\$0	\$3,163,515,906	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapse Unexpended Appropriations	\$(1,320,190)	\$(11,233,921)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	\$(3,523,316)	\$3,523,316	\$0
Art II, HHSC Rider 75, UB for HR Upgrade (2012-13 GAA) (ltr 9/13/11)	\$4,792,861	\$0	\$0
Art II, SP, Sec 62, Medicaid Unexpended Balances between Biennia (2014-15 GAA)	\$0	\$(182,221,285)	\$182,221,285
Art II, SP, Sec 62 UB included in 2014-15 GAA	\$0	\$0	\$(218,312,329)
TOTAL, GR Match for Medicaid	\$7,198,067,484	\$6,889,381,255	\$7,242,427,185
759 GR MOE for Temporary Assistance for Needy Families			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$62,851,931	\$62,851,931	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$62,851,931
TOTAL, GR MOE for Temporary Assistance for Needy Families	\$62,851,931	\$62,851,931	\$62,851,931
3643 Premium Co-Payments, Low Income Children			
<i>REGULAR APPROPRIATIONS</i>			

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Regular Appropriations from MOF Table (2012-13 GAA)	\$4,826,835	\$4,792,053	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$5,039,214
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Authority for Collections Not Received at Appropriated Level	\$(3,383,617)	\$(3,455,106)	\$(3,498,105)
TOTAL, Premium Co-Payments, Low Income Children	\$1,443,218	\$1,336,947	\$1,541,109
8010 GR Match for Title XXI (CHIP)			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$18,005,936	\$17,607,986	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$20,039,848
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjustments (2012-13 GAA)	\$(5,573)	\$(3,958)	\$0
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate Charge (2012-13 GAA)	\$(608)	\$(608)	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA) (DIR Rebates)	\$2,039	\$0	\$0
Art IX, Sec 18.32, Contingency for SB 8 (2014-15 GAA)	\$0	\$0	\$13,603
Art IX, Sec 17.08(a), Data Center Reductions (2014-15 GAA)	\$0	\$0	\$(932)
<i>TRANSFERS</i>			
Reclass between 8010 GR CHIP and 758 GR Med	\$(1,699,313)	\$(1,405,539)	\$(44,938)
Reclass between 8010 GR CHIP and 8014 GR FS	\$0	\$2,462,298	\$(108,197)
Reclass between 8010 GR CHIP and 0001 GR	\$0	\$5,530,223	\$0
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$0	\$109,488

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<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 1025, 83rd Leg, Regular Session	\$0	\$4,109,935	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapse Unexpended Appropriations	\$(74,197)	\$(71,217)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	\$(172,520)	\$172,520	\$0
TOTAL, GR Match for Title XXI (CHIP)	\$16,055,764	\$28,401,640	\$20,008,872
8014 GR Match for Food Stamp Administration			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$196,138,293	\$187,105,119	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$194,528,920
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA) DIR Rebates	\$291,621	\$0	\$0
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjustments (2012-13 GAA)	\$(873,492)	\$(609,178)	\$0
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate Charge (2012-13 GAA)	\$(94,540)	\$(94,540)	\$0
Art IX, Sec 17.08(a), Data Center Reductions (2014-15 GAA)	\$0	\$0	\$(160,621)
<i>TRANSFERS</i>			
Reclass between 8014 GR FS and 0001 GR	\$(10,877,722)	\$2,470,425	\$159,136
Reclass between 8014 GR FS and 758 GR Med	\$(4,529,396)	\$(3,519,579)	\$(2,113,809)
Reclass between 8014 GR FS and 8010 GR CHIP	\$0	\$(2,462,298)	\$108,197

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
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METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$0	\$1,138,451
<i>LAPSED APPROPRIATIONS</i>			
Lapse Unexpended Appropriations	\$(289,165)	\$(10,915,919)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	\$(3,988,219)	\$3,988,219	\$0
TOTAL, GR Match for Food Stamp Administration	\$175,777,380	\$175,962,249	\$193,660,274
8024 Tobacco Settlement Receipts Match for Medicaid			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$157,697,879	\$139,760,115	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$146,584,718
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 10, 83rd Leg, Regular Session, Medicaid	\$0	\$265,316,377	\$0
TOTAL, Tobacco Settlement Receipts Match for Medicaid	\$157,697,879	\$405,076,492	\$146,584,718
8025 Tobacco Settlement Receipts Match for CHIP			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$280,284,121	\$289,700,885	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$315,210,282
<i>RIDER APPROPRIATION</i>			
Art II, SP, Sec 7(b), FMAP/Lmts on Use of Available GR - Reduce GR (2012-13 GAA)	\$0	\$(13,837,885)	\$0
Art II, SP, Sec 7(b), Use of FMAP Freed Up GR (2012-13 GAA) (ltr 5/21/12)	\$0	\$13,837,885	\$0

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METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
<i>TRANSFERS</i>			
Art II, HHSC Rider 7, Appropriation Tsfrs between FYs (2012-13 GAA) (ltr 6/20/12)	\$39,185,257	\$(39,185,257)	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 10, 83rd Leg, Regular Session, CHIP	\$0	\$74,683,623	\$0
TOTAL, Tobacco Settlement Receipts Match for CHIP	\$319,469,378	\$325,199,251	\$315,210,282
8054 Experience Rebates-CHIP			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$2,267,136	\$2,339,139	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$3,996,639
<i>RIDER APPROPRIATION</i>			
Art II, HHSC Rider 14, Use of Add'l CHIP Exp Rebates (2012-13 GAA)	\$6,524,089	\$16,199	\$0
Art II, HHSC Rider 14, Use of Add'l CHIP Exp Rebates (2014-15 GAA)	\$0	\$0	\$335,361
TOTAL, Experience Rebates-CHIP	\$8,791,225	\$2,355,338	\$4,332,000
8070 Vendor Drug Rebates--CHIP			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$6,354,666	\$6,567,594	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$7,122,381
<i>RIDER APPROPRIATION</i>			
Art II, HHSC Rider 5(b) VD Rebates - CHIP (2012-13 GAA)	\$984,108	\$1,188,832	\$0
Art II, HHSC Rider 5(b) VD Rebates - CHIP (2014-15 GAA)	\$0	\$0	\$1,197,916

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TOTAL,	Vendor Drug Rebates--CHIP	\$7,338,774	\$7,756,426	\$8,320,297
8075	Cost Sharing - Medicaid Clients, estimated			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2012-13 GAA)	\$68,611	\$68,611	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$111,971
	<i>RIDER APPROPRIATION</i>			
	Art II, HHSC Rider 17, Cost Sharing - Medicaid Clients (2012-13 GAA)	\$33,300	\$45,567	\$0
TOTAL,	Cost Sharing - Medicaid Clients, estimated	\$101,911	\$114,178	\$111,971
8081	Vendor Drug Rebates-Supplemental Rebates			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2012-13 GAA)	\$32,225,251	\$33,857,021	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$73,365,647
	<i>RIDER APPROPRIATION</i>			
	Art II, HHSC Rider 5(a) VD Rebates (2012-13 GAA)	\$9,039,774	\$34,559,512	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Lapsed Authority for Collections Not Received at Appropriated Level	\$0	\$0	\$(304,589)
TOTAL,	Vendor Drug Rebates-Supplemental Rebates	\$41,265,025	\$68,416,533	\$73,061,058
8092	Medicare Giveback Provision			
	<i>REGULAR APPROPRIATIONS</i>			

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Regular Appropriations from MOF Table (2012-13 GAA)	\$359,758,353	\$215,994,031	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$370,917,324
<i>TRANSFERS</i>			
Reclass between 8092 Medicare Giveback and 758 GR Med	\$(17,251,633)	\$160,495,724	\$(530,002)
TOTAL, Medicare Giveback Provision	\$342,506,720	\$376,489,755	\$370,387,322
8135 GR for Entitlement Demand			
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
GR for Entitlement Demand for TANF	\$0	\$0	\$367,209
TOTAL, GR for Entitlement Demand	\$0	\$0	\$367,209
8137 GR Match for Medicaid - Entitlement/Waiver Demand			
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
GR Med for FY14 Entitlement/Waiver Demand	\$0	\$0	\$511,249,680
TOTAL, GR Match for Medicaid - Entitlement/Waiver Demand	\$0	\$0	\$511,249,680
8139 GR Match for CHIP - Entitlement Demand			
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
GR CHIP for FY14 Entitlement/Waiver Demand	\$0	\$0	\$7,810,302
TOTAL, GR Match for CHIP - Entitlement Demand	\$0	\$0	\$7,810,302
TOTAL, ALL GENERAL REVENUE	\$8,930,331,687	\$8,945,202,208	\$9,642,297,939

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<u>GENERAL REVENUE FUND - DEDICATED</u>			
469 GR Dedicated - Compensation to Victims of Crime Account No. 469			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$7,543,914	\$543,914	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapse Unexpended Appropriations (ltr 5/5/12)	\$(2,962,288)	\$(543,914)	\$0
TOTAL, GR Dedicated - Compensation to Victims of Crime Account No. 469	\$4,581,626	\$0	\$0
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$4,581,626	\$0	\$0
<u>FEDERAL FUNDS</u>			
369 Federal American Recovery and Reinvestment Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$16,149,975	\$11,303,425	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$181,128,672
<i>RIDER APPROPRIATION</i>			
Art II, HHSC Rider 9, Authorization to Receive, Admin, and Disburse Federal Funds (2012-13 GAA)	\$258,674,768	\$187,801,035	\$0
Art II, HHSC Rider 9, Authorization to Receive, Admin, and Disburse Federal Funds (2014-15 GAA)	\$0	\$0	\$89,382,221
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$0	\$3,024
TOTAL, Federal American Recovery and Reinvestment Fund	\$274,824,743	\$199,104,460	\$270,513,917

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555 Federal Funds			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$11,852,915,181	\$7,450,915,670	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$14,081,661,578
<i>RIDER APPROPRIATION</i>			
Art II, HHSC Rider 9, Authorization to Receive, Admin, and Disburse Federal Funds (2014-15 GAA)	\$0	\$0	\$219,307,030
Art II, SP, Sec 7(b), FMAP/Lmts on Use of Available GR - Increase Federal (2012-13 GAA)	\$0	\$223,900,107	\$0
Art II, HHSC Rider 9, Authorization to Receive, Admin, and Disburse Federal Funds (2012-13 GAA)	\$500,113,310	\$775,540,175	\$0
Art II, HHSC Rider 9, Carryback from 2013, Medicaid (2012-13 GAA)	\$409,665,837	\$(409,665,837)	\$0
Art II, SP, Sec 54, Tsfr Authority Related to STAR+PLUS MC Expansion (2012-13 GAA) (ltr 8/21/13) (DADS)	\$1,464,328	\$1,928,291	\$0
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate Charge (2012-13 GAA)	\$(207,226)	\$(207,226)	\$0
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjustments (2012-13 GAA)	\$(1,916,968)	\$(1,332,975)	\$0
Art IX, Sec 18.32, Contingency for SB 8 (2014-15 GAA)	\$0	\$0	\$747,783
Art IX, Sec 18.12, Additional Funding for Medicaid (2012-13 GAA)	\$0	\$520,941,222	\$0
Art IX, Sec 18.58, Contingency for SB 1803 (2014-15 GAA)	\$0	\$0	\$352,097
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)	\$0	\$0	\$(17,975,834)
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA) (DIR Rebates)	\$609,049	\$0	\$0
Art II, HHSC Rider 9, Carryback from 2013, CHIP (2012-13 GAA)	\$101,559,189	\$(101,559,189)	\$0
Art IX, Sec 17.08(a), Data Center Reductions (2014-15 GAA)	\$0	\$0	\$(363,833)

TRANSFERS

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Art II, DADS Rider 35, Elim Cons Waiver (2012-13 GAA) (ltr 2/17/12)	\$219,021	\$333,970	\$0
Art II, SP, Sec 10, Tsfr for HR Upgrade (2012-13 GAA) (ltr 9/13/11) (DADS)	\$(1,441,801)	\$0	\$0
Art II, SP, Sec 10, Tsfr for HR Upgrade (2012-13 GAA) (ltr 9/13/11) (DFPS)	\$(183,330)	\$0	\$0
Art. II, HHSC Rider 12a(1), Medicaid Trsf Authority (ltr 8/21/13)	\$0	\$0	\$1,654,993
Art II, SP, Sec 10, Tsfr for Frozen Food (2014-15 GAA) (ltr 7/31/2013) (DADS)	\$0	\$0	\$(205,824)
Art II, SP, Sec 10, Tsfr for MIMS - noncapital (2014-15 GAA) (ltr 7/31/2013) (DADS)	\$0	\$0	\$(20,878)
Art II, SP, Sec 10, Tsfr for MIMS - capital (2014-15 GAA) (ltr 7/31/2013) (DFPS)	\$0	\$0	\$(7,207)
Art II, SP, Sec 10, Tsfr for MIMS - noncapital (2014-15 GAA) (ltr 7/31/2013) (DFPS)	\$0	\$0	\$(427)
Art II, SP, Sec 10, Tsfr for MIMS - capital (2014-15 GAA) (ltr 7/31/2013) (DADS)	\$0	\$0	\$(352,874)
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$0	\$3,600,430
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 1025, 83rd Leg, Regular Session	\$0	\$10,351,951	\$0
HB 10, 83rd Leg, Regular Session, Medicaid	\$0	\$4,977,267,717	\$0
HB 10, 83rd Leg, Regular Session, CHIP	\$0	\$187,456,156	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	\$(53,596,055)	\$48,501,896	\$0
TOTAL, Federal Funds	\$12,809,200,535	\$13,684,371,928	\$14,288,397,034

8138 Federal Funds - Entitlement/Waiver Demand

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
TIME: **11:33:52AM**

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

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
CHIP Federal -FY14 Entitlement/Demand	\$0	\$0	\$10,325,298
Medicaid Federal - FY14 Entitlement/Demand	\$0	\$0	\$726,118,789
TOTAL, Federal Funds - Entitlement/Waiver Demand	\$0	\$0	\$736,444,087
TOTAL, ALL FEDERAL FUNDS	\$13,084,025,278	\$13,883,476,388	\$15,295,355,038

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)	\$10,587,826	\$10,714,683	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$9,604,640

RIDER APPROPRIATION

Art IX, Sec 8.01, Acceptance of Gifts of Money (2012-13 GAA)	\$374,655	\$37,500	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$41,470	\$0	\$0

LAPSED APPROPRIATIONS

Lapsed Authority for Collections Not Received at Appropriated Level	\$(1,056,694)	\$(1,155,094)	\$(141,212)
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UNEXPENDED BALANCES AUTHORITY

Art IX, Sec 8.01, Acceptance of Gifts of Money (2012-13 GAA) - UB from AY11	\$272,690	\$0	\$0
Art IX, Sec 8.01, Acceptance of Gifts of Money (2012-13 GAA) UB to AY13	\$(691,527)	\$691,527	\$0
Art IX, Sec 8.01, Acceptance of Gifts of Money (2014-15 GAA) - UB from AY13	\$0	\$0	\$659,157
Art IX, Sec 8.01, Acceptance of Gifts of Money (2014-15 GAA) - UB to AY15	\$0	\$0	\$(191,657)

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
 TIME: **11:33:52AM**

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

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
Art IX, Sec 8.01, Acceptance of Gifts of Money (2012-13 GAA) UB to AY14	\$0	\$(659,157)	\$0
Art IX, Sec 8.03(g), Disaster Recoveries (2012-13 GAA) - UB from AY11	\$38,855	\$0	\$0
Art IX, Sec 8.03(g), Disaster Recoveries (2012-13 GAA) - UB to AY13	\$(38,144)	\$38,144	\$0
TOTAL, Appropriated Receipts	\$9,529,131	\$9,667,603	\$9,930,928
777 Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$212,272,312	\$202,904,059	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$259,657,459
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjustments (2012-13 GAA)	\$(1,055,643)	\$(734,048)	\$0
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate Charge (2012-13 GAA)	\$(114,116)	\$(114,116)	\$0
Art IX, Sec 17.14, Eligible Expenses in the Medicaid Program (2014-15 GAA)	\$0	\$0	\$160,000,000
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$0	\$0	\$11,999,365
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA) (DIR Rebates)	\$424,422	\$44,861,006	\$0
Art IX, Sec 18.19, Use of Trauma Fund Receipts (2012-13 GAA)	\$24,711,206	\$28,000,000	\$0
Art IX, Sec 17.08(a), Data Center Reductions (2014-15 GAA)	\$0	\$0	\$(214,028)
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$0	\$640,326
Reclass between 8062 AR for Medicaid toand 777 IAC	\$0	\$0	\$42,967,694
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
TIME: **11:33:52AM**

Agency code: **529**

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

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
HB 1025, 83rd Leg, Regular Session	\$0	\$137,860,100	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Authority for Collections Not Received at Appropriated Level	\$(3,249,357)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	\$(9,744,690)	\$9,744,690	\$0
TOTAL, Interagency Contracts	\$223,244,134	\$422,521,691	\$475,050,816
<u>8044</u> Medicaid Subrogation Receipts (State Share), estimated			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$59,349,552	\$59,349,552	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$80,000,000
<i>RIDER APPROPRIATION</i>			
Art II, HHSC Rider 6, Medicaid Subrogation Receipts (2012-13 GAA)	\$40,731,237	\$21,029,952	\$0
TOTAL, Medicaid Subrogation Receipts (State Share), estimated	\$100,080,789	\$80,379,504	\$80,000,000
<u>8062</u> Appropriated Receipts - Match for Medicaid			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$42,381,151	\$42,381,151	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$59,729,476
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.01, Acceptance of Gifts of Money (2012-13 GAA)	\$170	\$0	\$0
Art II, SP, Sec 52 Approp Authority for Intergovernmental Tsfrs (2012-13 GAA)	\$1,562,257	\$0	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
 TIME: **11:33:52AM**

Agency code: **529**

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

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
<i>TRANSFERS</i>			
Reclass between 8062 AR for Medicaid and 777 IAC	\$0	\$0	\$(42,967,694)
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Authority for Collections Not Received at Appropriated Level	\$(25,311,022)	\$(26,376,443)	\$(1,144,464)
TOTAL, Appropriated Receipts - Match for Medicaid	\$18,632,556	\$16,004,708	\$15,617,318
TOTAL, ALL OTHER FUNDS	\$351,486,610	\$528,573,506	\$580,599,062
GRAND TOTAL	\$22,370,425,201	\$23,357,252,102	\$25,518,252,039

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
 TIME: **11:33:52AM**

Agency code: **529**

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

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
<u>FULL-TIME-EQUIVALENT POSITIONS</u>			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2012-13 GAA)	12,370.2	12,353.7	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	0.0	12,505.3
RIDER APPROPRIATION			
Art IX, Sec 18.32, Contingency for SB 8 (2014-15 GAA)	0.0	0.0	21.6
Art IX, Sec 18.58, Contingency for SB 1803 (2014-15 GAA)	0.0	0.0	10.0
TRANSFERS			
Art II, SP, Sec 10, Trsf for CEDD (2012-13 GAA) (ltr 9/27/2011) (DFPS)	13.0	13.0	0.0
Art II, SP, Sec 54, Trsf for STAR_PLUS (2014-15 GAA) (ltr 8/21/13) (DADS)	79.0	103.0	92.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized number BELOW cap (2012-13 GAA)	(389.7)	(480.5)	0.0
TOTAL, ADJUSTED FTES	12,072.5	11,989.2	12,628.9
NUMBER OF 100% FEDERALLY FUNDED FTES	25.0	26.0	23.0

II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
 TIME: **11:33:05AM**

Agency code: **529**

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

OBJECT OF EXPENSE	EXP 2012	EXP 2013	BUD 2014
1001 SALARIES AND WAGES	\$456,149,032	\$452,746,423	\$511,209,763
1002 OTHER PERSONNEL COSTS	\$32,175,695	\$19,761,338	\$23,206,518
2001 PROFESSIONAL FEES AND SERVICES	\$689,825,742	\$690,475,282	\$778,789,677
2002 FUELS AND LUBRICANTS	\$327,968	\$360,932	\$356,176
2003 CONSUMABLE SUPPLIES	\$7,423,781	\$5,849,843	\$8,095,193
2004 UTILITIES	\$46,421,241	\$37,031,726	\$48,782,599
2005 TRAVEL	\$14,948,841	\$12,928,041	\$15,720,959
2006 RENT - BUILDING	\$83,316,280	\$83,263,333	\$96,733,299
2007 RENT - MACHINE AND OTHER	\$18,632,751	\$20,198,850	\$21,529,380
2008 DEBT SERVICE	\$55,900	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$403,289,088	\$339,956,820	\$479,974,661
3001 CLIENT SERVICES	\$20,529,566,032	\$21,580,201,752	\$23,425,157,653
3002 FOOD FOR PERSONS - WARDS OF STATE	\$5,281,524	\$5,660,167	\$6,567,824
4000 GRANTS	\$67,642,742	\$74,101,225	\$74,624,700
5000 CAPITAL EXPENDITURES	\$15,368,584	\$34,716,370	\$27,503,637
Agency Total	\$22,370,425,201	\$23,357,252,102	\$25,518,252,039

II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2013
Time: 11:30:59AM

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

Goal/ Objective / OUTCOME	Exp 2012	Exp 2013	Bud2014
1 HHS Enterprise Oversight and Policy			
1 <i>Enterprise Oversight and Policy</i>			
1 % Persons Receiving Long-term Care Served in Community-based Settings	64.47 %	60.41 %	60.38 %
KEY 2 Average Medicaid and CHIP Children Recipient Months Per Month	3,236,401.00	3,237,991.00	3,352,492.00
2 Medicaid			
1 <i>Medicaid Health Services</i>			
KEY 1 Average Medicaid Acute Care Recipient Months Per Month	3,645,919.00	3,642,488.00	3,870,824.00
2 Average Medicaid Acute Care Cost Per Recipient Month	245.51	259.97	268.47
3 Percent of Eligible Clients Receiving Acute Care Services	96.53 %	95.26 %	95.63 %
4 Percent of 100% Poverty Population Covered by Acute Care Services	81.93 %	80.46 %	83.49 %
5 Average Medicaid Acute Care Child Under 21 Recipient Months Per Month	2,604,401.00	2,586,014.00	2,769,693.00
KEY 6 Average Medicaid Acute Care (including Drug) Cost Per Recipient Month	309.17	326.32	333.07
KEY 7 Medicaid Acute Care Rec Months: Proportion in Managed Care	79.20 %	81.64 %	82.02 %
8 Percent of THSTEPS (EPSDT) Eligible Pop. Screened Medicaid - Medical	52.60 %	52.50 %	52.00 %
KEY 9 Avg # of Members Receiving Waiver Services through STAR+PLUS	29,033.00	35,664.00	37,583.00
10 Avg # of Members Receiving Nonwaiver Community Care through STAR+PLUS	310,014.00	370,453.00	377,846.00
3 Children's Health Insurance Program Services			
1 <i>CHIP Services</i>			
KEY 2 Average CHIP Programs Recipient Months Per Month	619,535.00	642,497.00	582,799.00
3 Average CHIP Programs Benefit Cost without Prescription Benefit	133.24	131.62	136.20
KEY 4 Average CHIP Programs Benefit Cost with Prescription Benefit	159.93	157.84	164.43
4 Encourage Self Sufficiency			
1 <i>Assistance Services</i>			
1 Percent of Total Children in Poverty Receiving TANF & State Assistance	4.99 %	4.34 %	4.40 %
2 Number of Adults Exhausting TANF & State Assistance Benefits	916.00	1,026.00	900.00
3 % TANF Caretakers Leaving Due to Increased Employment Earnings	1.80 %	0.80 %	0.50 %
2 <i>Other Family Support Services</i>			
1 Percent Adult Victims Requesting Shelter Denied Due to Lack of Space	23.99 %	21.23 %	22.00 %
7 Office of Inspector General			
1 <i>Client and Provider Accountability</i>			
1 Net Dollars Recovered Per Dollar Expended from All Funds	26.82	25.26	17.30

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
 TIME: 11:32:06AM

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

GOAL: 1 HHS Enterprise Oversight and Policy
 OBJECTIVE: 1 Enterprise Oversight and Policy
 STRATEGY: 1 Enterprise Oversight and Policy

Statewide Goal/Benchmark: 3 1
 Service Categories:
 Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
1	Number of Rates Determined Annually	63.00	63.00	63.00
2	Number of Guardianship and MMP Grants	0.00	0.00	0.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$16,694,473	\$18,094,512	\$20,714,081
1002	OTHER PERSONNEL COSTS	\$621,031	\$611,659	\$550,547
2001	PROFESSIONAL FEES AND SERVICES	\$8,717,047	\$7,258,170	\$8,024,348
2002	FUELS AND LUBRICANTS	\$2,680	\$4,472	\$4,747
2003	CONSUMABLE SUPPLIES	\$43,478	\$59,076	\$97,279
2004	UTILITIES	\$534,110	\$567,975	\$657,420
2005	TRAVEL	\$200,507	\$205,221	\$372,063
2006	RENT - BUILDING	\$492,030	\$768,684	\$980,110
2007	RENT - MACHINE AND OTHER	\$208,757	\$314,970	\$405,297
2009	OTHER OPERATING EXPENSE	\$1,374,475	\$2,353,466	\$1,962,046
4000	GRANTS	\$17,952,880	\$25,595,821	\$25,292,429
5000	CAPITAL EXPENDITURES	\$71,852	\$64,515	\$64,989
TOTAL, OBJECT OF EXPENSE		\$46,913,320	\$55,898,541	\$59,125,356
Method of Financing:				
1	General Revenue Fund	\$9,301,258	\$7,315,256	\$11,537,887
758	GR Match For Medicaid	\$3,651,300	\$4,419,056	\$5,526,687
8010	GR Match For Title XXI	\$61,101	\$77,769	\$48,382
8014	GR Match Food Stamp Adm	\$1,625,159	\$1,776,865	\$2,250,415
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,638,818	\$13,588,946	\$19,363,371

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
 TIME: 11:32:17AM

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

GOAL: 1 HHS Enterprise Oversight and Policy
 OBJECTIVE: 1 Enterprise Oversight and Policy
 STRATEGY: 1 Enterprise Oversight and Policy

Statewide Goal/Benchmark: 3 1
 Service Categories:
 Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
93.719.000	St Grants_Hlth Info Tech - Stimulus	\$10,640,847	\$9,755,819	\$1,966,923
CFDA Subtotal, Fund	369	\$10,640,847	\$9,755,819	\$1,966,923
555	Federal Funds			
10.561.000	St Admin Match Food Stamp	\$1,625,161	\$1,776,877	\$2,249,829
93.104.000	Comprehensive Community M	\$336,461	\$363,010	\$28,147
93.110.000	Maternal and Child Health	\$108,798	\$133,243	\$0
93.234.000	TRAUMATIC BRAIN INJURY	\$172,952	\$128,597	\$251,795
93.505.000	ACA Home Visiting Program	\$2,972,360	\$9,826,637	\$10,562,371
93.505.001	ACA Hm Visitation Grnt-Competitive	\$505,910	\$2,483,236	\$3,448,918
93.558.000	Temp AssistNeedy Families	\$3,295,269	\$3,261,416	\$3,638,405
93.566.000	Refugee and Entrant Assis	\$5,213	\$5,498	\$6,682
93.609.000	ACA Medicaid Adult Quality Grants	\$0	\$582,842	\$305,000
93.643.000	Children s Justice Grants	\$8,787	\$0	\$0
93.667.000	Social Svcs Block Grants	\$79,913	\$86,836	\$92,925
93.748.000	Integration and Interoperab. Exp.	\$0	\$6,511	\$206,250
93.767.000	CHIP	\$148,814	\$194,829	\$121,484
93.778.003	XIX 50%	\$3,669,238	\$4,425,293	\$5,542,092
CFDA Subtotal, Fund	555	\$12,928,876	\$23,274,825	\$26,453,898
SUBTOTAL, MOF (FEDERAL FUNDS)		\$23,569,723	\$33,030,644	\$28,420,821
Method of Financing:				
666	Appropriated Receipts	\$207,722	\$92,624	\$430,000
777	Interagency Contracts	\$8,497,057	\$9,186,327	\$10,911,164
SUBTOTAL, MOF (OTHER FUNDS)		\$8,704,779	\$9,278,951	\$11,341,164

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
 TIME: 11:32:17AM

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

GOAL: 1 HHS Enterprise Oversight and Policy
 OBJECTIVE: 1 Enterprise Oversight and Policy
 STRATEGY: 1 Enterprise Oversight and Policy

Statewide Goal/Benchmark: 3 1
 Service Categories:
 Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
TOTAL, METHOD OF FINANCE :		\$46,913,320	\$55,898,541	\$59,125,356
FULL TIME EQUIVALENT POSITIONS:		271.2	273.0	305.1

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
 TIME: 11:32:17AM

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

GOAL: 1 HHS Enterprise Oversight and Policy Statewide Goal/Benchmark: 3 10
 OBJECTIVE: 1 Enterprise Oversight and Policy Service Categories:
 STRATEGY: 2 Integrated Eligibility and Enrollment (IEE) Service: 08 Income: A.1 Age: B.1

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Average Monthly Number of Eligibility Determinations	861,836.00	889,866.00	900,191.00
2	Avg Number of Eligibility Determinations Per Staff Person Per Month	148.00	153.00	152.00
3	Average Number of Recipients Per Month: SNAP	4,211,229.00	4,122,227.00	4,111,611.00
4	Average Number of Healthy Marriage Grants Awarded	0.00	0.00	0.00
Efficiency Measures:				
KEY 1	Average Cost Per Eligibility Determination	45.93	42.94	46.53
2	Accuracy Rate of Benefits Issued: TANF	96.90	93.74	95.00
3	Accuracy Rate of Benefits Issued: SNAP	96.37	98.19	96.00
4	Percent of Eligibility Decisions Completed on Time	96.26 %	96.89 %	97.38 %
5	Average Cost Per Healthy Marriage Grant	0.00	0.00	0.00
Explanatory/Input Measures:				
1	% Poverty Met by TANF, SNAP, and Medicaid Benefits	75.50 %	72.48 %	70.05 %
KEY 2	Total Value of SNAP Benefits Distributed	6,035,319,417.00	5,932,776,987.00	5,641,401,590.87
3	Percent of Potential Eligible Population Receiving SNAP Benefits	59.80 %	63.53 %	62.69 %
4	Percent Potential Eligible Population Receiving CPW Medicaid	75.18 %	73.70 %	77.20 %
5	Percent of Direct Delivery Staff with Less than One Year	15.24 %	16.76 %	17.30 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$314,492,077	\$310,839,322	\$337,525,246
1002	OTHER PERSONNEL COSTS	\$23,753,187	\$12,709,247	\$16,482,402
2001	PROFESSIONAL FEES AND SERVICES	\$222,783,094	\$238,061,678	\$281,162,870
2002	FUELS AND LUBRICANTS	\$85,333	\$74,775	\$76,550
2003	CONSUMABLE SUPPLIES	\$3,238,175	\$2,067,693	\$3,438,651
2004	UTILITIES	\$22,153,039	\$14,968,478	\$17,673,683
2005	TRAVEL	\$11,883,047	\$10,280,824	\$12,205,668

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
 TIME: 11:32:17AM

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

GOAL: 1 HHS Enterprise Oversight and Policy Statewide Goal/Benchmark: 3 10
 OBJECTIVE: 1 Enterprise Oversight and Policy Service Categories:
 STRATEGY: 2 Integrated Eligibility and Enrollment (IEE) Service: 08 Income: A.1 Age: B.1

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
2006	RENT - BUILDING	\$30,095,053	\$27,969,648	\$32,020,973
2007	RENT - MACHINE AND OTHER	\$7,892,921	\$8,764,522	\$9,951,371
2009	OTHER OPERATING EXPENSE	\$63,735,986	\$62,021,756	\$92,263,807
4000	GRANTS	\$69,844	\$0	\$0
5000	CAPITAL EXPENDITURES	\$1,942,310	\$316,253	\$1,878,683
TOTAL, OBJECT OF EXPENSE		\$702,124,066	\$688,074,196	\$804,679,904
Method of Financing:				
1	General Revenue Fund	\$860,759	\$1,301,430	\$3,152,610
758	GR Match For Medicaid	\$167,581,534	\$159,250,239	\$192,957,488
8010	GR Match For Title XXI	\$12,731,012	\$13,806,334	\$13,937,006
8014	GR Match Food Stamp Adm	\$143,817,171	\$146,555,286	\$156,162,194
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$324,990,476	\$320,913,289	\$366,209,298
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
93.714.000	TANF Emrgcy Contngncy Fnd-Stimulus	\$0	\$3,000,000	\$0
CFDA Subtotal, Fund	369	\$0	\$3,000,000	\$0
555	Federal Funds			
10.551.000	Food Stamps	\$6,070	\$7,341	\$0
10.561.000	St Admin Match Food Stamp	\$136,930,980	\$134,462,277	\$166,466,968
10.580.000	SNAP:Customer Mgmt Flow Sys Dplymnt	\$182,038	\$19,782	\$56,658
93.086.000	Hlthy Marriage & Fatherhood Grants	\$62,496	\$0	\$0
93.558.000	Temp AssistNeedy Families	\$19,862,496	\$11,719,113	\$20,128,665
93.566.000	Refugee and Entrant Assis	\$273,830	\$595,271	\$587,001
93.767.000	CHIP	\$30,919,396	\$34,531,902	\$34,969,542
93.778.003	XIX 50%	\$176,371,241	\$167,481,941	\$201,881,951

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
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Agency code: **529** Agency name: **Health and Human Services Commission**

GOAL: 1 HHS Enterprise Oversight and Policy

Statewide Goal/Benchmark: 3 10

OBJECTIVE: 1 Enterprise Oversight and Policy

Service Categories:

STRATEGY: 2 Integrated Eligibility and Enrollment (IEE)

Service: 08 Income: A.1 Age: B.1

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
93.778.004	XIX ADM @ 75%	\$149,955	\$859,059	\$1,245,323
93.778.005	XIX FMAP @ 90%	\$1,086,901	\$2,637,982	\$877,740
93.778.007	XIX ADM @ 100	\$607,414	\$377,884	\$90,608
97.073.000	St. Homeland Security Program	\$180,000	\$180,000	\$180,000
CFDA Subtotal, Fund 555		\$366,632,817	\$352,872,552	\$426,484,456
SUBTOTAL, MOF (FEDERAL FUNDS)		\$366,632,817	\$355,872,552	\$426,484,456
Method of Financing:				
666	Appropriated Receipts	\$9,319,878	\$9,574,979	\$9,463,428
777	Interagency Contracts	\$1,180,895	\$1,713,376	\$2,522,722
SUBTOTAL, MOF (OTHER FUNDS)		\$10,500,773	\$11,288,355	\$11,986,150
TOTAL, METHOD OF FINANCE :		\$702,124,066	\$688,074,196	\$804,679,904
FULL TIME EQUIVALENT POSITIONS:		9,185.9	9,302.7	9,401.4

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DATE: 12/1/2013
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Agency code: **529** Agency name: **Health and Human Services Commission**

GOAL: 1 HHS Enterprise Oversight and Policy Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 2 HHS Consolidated System Support Services Service Categories:
 STRATEGY: 1 Consolidated System Support Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
1	#Minority Health Initiatives Implemented to Address Dispro&Disparities	3.00	4.00	2.00
Efficiency Measures:				
1	Percent of Informal Dispute Resolutions Completed Within Timeframes	100.00 %	100.00 %	95.00 %
2	Average Cost Per Minority Health Initiative Developed	19,000.00	19,000.00	19,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$29,862,830	\$30,752,389	\$36,464,061
1002	OTHER PERSONNEL COSTS	\$1,494,363	\$1,370,516	\$1,282,988
2001	PROFESSIONAL FEES AND SERVICES	\$50,875,622	\$57,449,310	\$79,646,685
2002	FUELS AND LUBRICANTS	\$91,683	\$137,914	\$129,144
2003	CONSUMABLE SUPPLIES	\$151,345	\$118,462	\$243,698
2004	UTILITIES	\$1,485,693	\$1,388,975	\$1,606,460
2005	TRAVEL	\$463,882	\$481,346	\$623,107
2006	RENT - BUILDING	\$1,959,652	\$2,012,028	\$2,526,700
2007	RENT - MACHINE AND OTHER	\$713,178	\$557,834	\$663,735
2008	DEBT SERVICE	\$55,900	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$12,661,647	\$20,229,344	\$24,945,859
3002	FOOD FOR PERSONS - WARDS OF STATE	\$5,281,524	\$5,660,167	\$6,567,824
4000	GRANTS	\$0	\$0	\$44,996
5000	CAPITAL EXPENDITURES	\$263,863	\$1,673,331	\$12,652,282
TOTAL, OBJECT OF EXPENSE		\$105,361,182	\$121,831,616	\$167,397,539
Method of Financing:				
1	General Revenue Fund	\$783,258	\$3,230,013	\$1,493,958
758	GR Match For Medicaid	\$8,952,015	\$11,682,982	\$16,298,437

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

GOAL: 1 HHS Enterprise Oversight and Policy
 OBJECTIVE: 2 HHS Consolidated System Support Services
 STRATEGY: 1 Consolidated System Support

Statewide Goal/Benchmark: 3 0
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
8010	GR Match For Title XXI	\$45,205	\$85,837	\$62,932
8014	GR Match Food Stamp Adm	\$6,106,332	\$7,590,617	\$9,085,335
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$15,886,810	\$22,589,449	\$26,940,662
Method of Financing:				
555 Federal Funds				
10.561.000	St Admin Match Food Stamp	\$6,106,333	\$7,087,549	\$9,093,873
93.296.000	St Grant to Improve Minority Health	\$121,721	\$147,647	\$126,628
93.558.000	Temp AssistNeedy Families	\$587,043	\$641,815	\$914,531
93.566.000	Refugee and Entrant Assis	\$50,389	\$67,928	\$63,208
93.643.000	Children s Justice Grants	\$0	\$69	\$0
93.667.000	Social Svcs Block Grants	\$1,999	\$1,919	\$1,771
93.767.000	CHIP	\$109,973	\$225,591	\$153,771
93.778.003	XIX 50%	\$8,592,130	\$10,960,724	\$10,497,085
93.778.004	XIX ADM @ 75%	\$156,355	\$21,531	\$13,748,271
93.778.005	XIX FMAP @ 90%	\$2,847,939	\$1,567,223	\$11,438,392
CFDA Subtotal, Fund	555	\$18,573,882	\$20,721,996	\$46,037,530
SUBTOTAL, MOF (FEDERAL FUNDS)		\$18,573,882	\$20,721,996	\$46,037,530
Method of Financing:				
666 Appropriated Receipts				
777 Interagency Contracts				
SUBTOTAL, MOF (OTHER FUNDS)		\$70,900,490	\$78,520,171	\$94,419,347
TOTAL, METHOD OF FINANCE :		\$105,361,182	\$121,831,616	\$167,397,539
FULL TIME EQUIVALENT POSITIONS:		615.9	612.1	676.1

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

GOAL: 2 Medicaid Statewide Goal/Benchmark: 3 1
 OBJECTIVE: 1 Medicaid Health Services Service Categories:
 STRATEGY: 1 Aged and Medicare-related Eligibility Group Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Average Aged and Medicare-Related Recipient Months Per Month	363,770.00	366,682.00	373,168.00
KEY 2	Avg Aged and Medicare-Related Recipient Months Per Month: STAR+PLUS	183,077.00	224,544.00	228,788.00
Efficiency Measures:				
1	Average Aged and Medicare-Related Acute Cost Per Recipient Month	104.78	98.99	105.00
2	Avg Cost Per Aged & Medicare-Related Recipient Month: STAR+PLUS LTC	441.42	558.43	588.11
Objects of Expense:				
3001	CLIENT SERVICES	\$1,427,181,204	\$1,940,269,585	\$2,158,987,813
TOTAL, OBJECT OF EXPENSE		\$1,427,181,204	\$1,940,269,585	\$2,158,987,813
Method of Financing:				
758	GR Match For Medicaid	\$591,859,687	\$737,775,427	\$749,614,742
8137	GR Match for Medicaid E/W Demand	\$0	\$0	\$61,337,778
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$591,859,687	\$737,775,427	\$810,952,520
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
93.778.014	Medicaid - Stimulus	\$1,290,919	\$78,957	\$0
CFDA Subtotal, Fund	369	\$1,290,919	\$78,957	\$0
555	Federal Funds			
93.778.000	XIX FMAP	\$832,434,159	\$1,202,361,840	\$1,120,278,907
93.778.005	XIX FMAP @ 90%	\$31,051	\$49,369	\$37,004
93.778.007	XIX ADM @ 100	\$3,131	\$3,992	\$114,444,782
CFDA Subtotal, Fund	555	\$832,468,341	\$1,202,415,201	\$1,234,760,693
8138	FF - Entitlement/Waiver Demand			
93.778.000	XIX FMAP	\$0	\$0	\$113,274,600

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

GOAL: 2 Medicaid Statewide Goal/Benchmark: 3 1
 OBJECTIVE: 1 Medicaid Health Services Service Categories:
 STRATEGY: 1 Aged and Medicare-related Eligibility Group Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
CFDA Subtotal, Fund 8138		\$0	\$0	\$113,274,600
SUBTOTAL, MOF (FEDERAL FUNDS)		\$833,759,260	\$1,202,494,158	\$1,348,035,293
Method of Financing:				
8062 Approp Receipts-Match For Medicaid		\$1,562,257	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$1,562,257	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$1,427,181,204	\$1,940,269,585	\$2,158,987,813
FULL TIME EQUIVALENT POSITIONS:				

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

GOAL: 2 Medicaid Statewide Goal/Benchmark: 3 1
 OBJECTIVE: 1 Medicaid Health Services Service Categories:
 STRATEGY: 2 Disability-Related Eligibility Group Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Average Disability-Related Recipient Months Per Month	408,916.00	422,068.00	436,954.00
KEY 2	Average Disability-Related Recipient Months Per Month: STAR+PLUS	155,970.00	181,572.00	186,641.00
Efficiency Measures:				
1	Average Disability-Related Acute Cost Per Recipient Month	719.13	770.58	808.15
2	Avg Cost/Disability-Related Recipient Month:STAR+PLUS Long Term Care	198.54	247.32	295.08
Objects of Expense:				
3001	CLIENT SERVICES	\$3,900,342,219	\$4,441,723,834	\$4,986,885,242
TOTAL, OBJECT OF EXPENSE		\$3,900,342,219	\$4,441,723,834	\$4,986,885,242
Method of Financing:				
758	GR Match For Medicaid	\$1,621,660,384	\$1,746,548,155	\$1,846,269,881
8075	Cost Sharing - Medicaid Clients	\$101,911	\$114,178	\$111,971
8137	GR Match for Medicaid E/W Demand	\$0	\$0	\$81,908,428
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,621,762,295	\$1,746,662,333	\$1,928,290,280
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
93.778.014	Medicaid - Stimulus	\$2,293,007	\$0	\$0
CFDA Subtotal, Fund	369	\$2,293,007	\$0	\$0
555	Federal Funds			
93.778.000	XIX FMAP	\$2,266,959,607	\$2,667,059,433	\$2,571,847,688
93.778.005	XIX FMAP @ 90%	\$1,027,378	\$1,633,469	\$1,224,350
93.778.007	XIX ADM @ 100	\$380,172	\$484,698	\$266,073,351
93.791.000	Money Follows Person Reblncng Demo	\$7,919,760	\$25,883,901	\$25,883,901
CFDA Subtotal, Fund	555	\$2,276,286,917	\$2,695,061,501	\$2,865,029,290

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

GOAL: 2 Medicaid Statewide Goal/Benchmark: 3 1
 OBJECTIVE: 1 Medicaid Health Services Service Categories:
 STRATEGY: 2 Disability-Related Eligibility Group Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
8138 FF - Entitlement/Waiver Demand 93.778.000 XIX FMAP		\$0	\$0	\$193,565,672
CFDA Subtotal, Fund 8138		\$0	\$0	\$193,565,672
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,278,579,924	\$2,695,061,501	\$3,058,594,962
TOTAL, METHOD OF FINANCE :		\$3,900,342,219	\$4,441,723,834	\$4,986,885,242
FULL TIME EQUIVALENT POSITIONS:				

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

GOAL: 2 Medicaid Statewide Goal/Benchmark: 3 1
 OBJECTIVE: 1 Medicaid Health Services Service Categories:
 STRATEGY: 3 Pregnant Women Eligibility Group Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Average Pregnant Women Recipient Months Per Month	126,314.00	129,573.00	132,455.00
Efficiency Measures:				
KEY 1	Average Pregnant Women Cost Per Recipient Month	668.57	674.30	701.53
Objects of Expense:				
3001	CLIENT SERVICES	\$999,469,590	\$1,003,229,489	\$1,136,962,012
TOTAL, OBJECT OF EXPENSE		\$999,469,590	\$1,003,229,489	\$1,136,962,012
Method of Financing:				
758	GR Match For Medicaid	\$405,612,001	\$397,679,010	\$410,479,796
8137	GR Match for Medicaid E/W Demand	\$0	\$0	\$20,692,335
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$405,612,001	\$397,679,010	\$431,172,131
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
93.778.014	Medicaid - Stimulus	\$11,049	\$0	\$0
CFDA Subtotal, Fund	369	\$11,049	\$0	\$0
555	Federal Funds			
93.767.778	CHIP for Medicaid (EFMAP)	\$1,480,514	\$1,316,756	\$0
93.778.000	XIX FMAP	\$564,844,998	\$571,074,401	\$531,424,453
93.778.005	XIX FMAP @ 90%	\$27,521,028	\$33,159,322	\$34,563,508
93.778.007	XIX ADM @ 100	\$0	\$0	\$61,327,913
CFDA Subtotal, Fund	555	\$593,846,540	\$605,550,479	\$627,315,874
8138	FF - Entitlement/Waiver Demand			
93.778.000	XIX FMAP	\$0	\$0	\$78,474,007

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

GOAL: 2 Medicaid Statewide Goal/Benchmark: 3 1
 OBJECTIVE: 1 Medicaid Health Services Service Categories:
 STRATEGY: 3 Pregnant Women Eligibility Group Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
CFDA Subtotal, Fund	8138	\$0	\$0	\$78,474,007
SUBTOTAL, MOF (FEDERAL FUNDS)		\$593,857,589	\$605,550,479	\$705,789,881
TOTAL, METHOD OF FINANCE :		\$999,469,590	\$1,003,229,489	\$1,136,962,012
FULL TIME EQUIVALENT POSITIONS:				

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

GOAL: 2 Medicaid Statewide Goal/Benchmark: 3 1
 OBJECTIVE: 1 Medicaid Health Services Service Categories:
 STRATEGY: 4 Other Adults Eligibility Group Service: 22 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Average TANF-Level Adult Recipient Months Per Month	117,917.00	123,000.00	126,941.00
2	Average Expansion Adult Recipient Months Per Month	0.00	0.00	0.00
Efficiency Measures:				
KEY 1	Average TANF-Level Adult Cost Per Recipient Month	353.56	381.57	363.21
2	Average Expansion Adult Cost Per Recipient Month	0.00	0.00	0.00
Objects of Expense:				
3001	CLIENT SERVICES	\$500,296,070	\$563,199,644	\$563,809,025
TOTAL, OBJECT OF EXPENSE		\$500,296,070	\$563,199,644	\$563,809,025
Method of Financing:				
758	GR Match For Medicaid	\$208,023,106	\$219,429,228	\$215,461,185
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$208,023,106	\$219,429,228	\$215,461,185
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
93.778.014	Medicaid - Stimulus	\$294,123	\$0	\$0
CFDA Subtotal, Fund	369	\$294,123	\$0	\$0
555	Federal Funds			
93.778.000	XIX FMAP	\$282,185,663	\$328,199,853	\$305,290,480
93.778.005	XIX FMAP @ 90%	\$9,793,178	\$15,570,563	\$11,670,758
93.778.007	XIX ADM @ 100	\$0	\$0	\$31,386,602
CFDA Subtotal, Fund	555	\$291,978,841	\$343,770,416	\$348,347,840
SUBTOTAL, MOF (FEDERAL FUNDS)		\$292,272,964	\$343,770,416	\$348,347,840

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

GOAL: 2 Medicaid Statewide Goal/Benchmark: 3 1
 OBJECTIVE: 1 Medicaid Health Services Service Categories:
 STRATEGY: 4 Other Adults Eligibility Group Service: 22 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
TOTAL, METHOD OF FINANCE :		\$500,296,070	\$563,199,644	\$563,809,025
FULL TIME EQUIVALENT POSITIONS:				

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

GOAL: 2 Medicaid Statewide Goal/Benchmark: 3 1
 OBJECTIVE: 1 Medicaid Health Services Service Categories:
 STRATEGY: 5 Children Eligibility Group Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Average Poverty-Related Children Recipient Months Per Month	2,604,401.00	2,586,014.00	2,769,693.00
KEY 2	Average Number of Qualified Alien Recipient Months per Month	16,514.00	18,415.00	19,294.00
KEY 3	Average STAR Health Foster Care Children Recipient Months Per Month	31,171.00	30,344.00	31,613.00
Efficiency Measures:				
KEY 1	Average Poverty-Related Children Cost Per Recipient Month	159.19	166.62	173.73
KEY 2	Average STAR Health Foster Care Children Cost Per Recipient Month	763.72	796.59	844.17
Objects of Expense:				
3001	CLIENT SERVICES	\$6,262,389,489	\$5,402,661,360	\$6,220,773,897
TOTAL, OBJECT OF EXPENSE		\$6,262,389,489	\$5,402,661,360	\$6,220,773,897
Method of Financing:				
705	Medicaid Program Income	\$51,423,156	\$24,159,344	\$55,701,000
758	GR Match For Medicaid	\$2,173,949,838	\$1,631,876,587	\$1,749,704,124
8024	Tobacco Receipts Match For Medicaid	\$157,697,879	\$405,076,492	\$146,584,718
8137	GR Match for Medicaid E/W Demand	\$0	\$0	\$347,311,139
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,383,070,873	\$2,061,112,423	\$2,299,300,981
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
93.778.014	Medicaid - Stimulus	\$906,911	\$4,955,637	\$0
CFDA Subtotal, Fund	369	\$906,911	\$4,955,637	\$0
555	Federal Funds			
93.767.778	CHIP for Medicaid (EFMAP)	\$13,743,451	\$16,211,276	\$79,290,224
93.778.000	XIX FMAP	\$3,561,513,335	\$2,992,211,534	\$3,050,467,424
93.778.005	XIX FMAP @ 90%	\$6,316,894	\$10,043,481	\$7,527,990

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

GOAL: 2 Medicaid
 OBJECTIVE: 1 Medicaid Health Services
 STRATEGY: 5 Children Eligibility Group

Statewide Goal/Benchmark: 3 1
 Service Categories:
 Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
93.778.007	XIX ADM @ 100	\$169,119,349	\$215,617,559	\$329,131,266
CFDA Subtotal, Fund 555		\$3,750,693,029	\$3,234,083,850	\$3,466,416,904
8138 FF - Entitlement/Waiver Demand				
93.778.000	XIX FMAP	\$0	\$0	\$340,804,510
CFDA Subtotal, Fund 8138		\$0	\$0	\$340,804,510
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,751,599,940	\$3,239,039,487	\$3,807,221,414
Method of Financing:				
777	Interagency Contracts	\$24,711,206	\$28,000,000	\$33,000,000
8044	Medicaid Subrogation Receipts	\$100,080,789	\$70,982,228	\$80,000,000
8062	Approp Receipts-Match For Medicaid	\$2,926,681	\$3,527,222	\$1,251,502
SUBTOTAL, MOF (OTHER FUNDS)		\$127,718,676	\$102,509,450	\$114,251,502
TOTAL, METHOD OF FINANCE :		\$6,262,389,489	\$5,402,661,360	\$6,220,773,897
FULL TIME EQUIVALENT POSITIONS:				

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

GOAL: 2 Medicaid Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 2 Other Medicaid Services Service Categories:
 STRATEGY: 1 Non-Full Benefit Payments Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
1	Average Monthly Number of Enrolled Federally Qualified Health Centers	101.00	115.00	144.00
KEY 2	Average Number of Non-citizen Recipient Months Per Month	9,675.00	9,795.00	9,694.00
Efficiency Measures:				
1	Average Emergency Services for Non-citizens Cost Per Recipient Month	2,930.55	2,897.56	2,879.59
Objects of Expense:				
3001	CLIENT SERVICES	\$619,787,963	\$626,294,012	\$644,218,668
TOTAL, OBJECT OF EXPENSE		\$619,787,963	\$626,294,012	\$644,218,668
Method of Financing:				
758	GR Match For Medicaid	\$185,873,045	\$198,440,654	\$199,232,839
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$185,873,045	\$198,440,654	\$199,232,839
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
93.778.014	Medicaid - Stimulus	\$1,913,547	\$0	\$0
CFDA Subtotal, Fund	369	\$1,913,547	\$0	\$0
555	Federal Funds			
93.767.778	CHIP for Medicaid (EFMAP)	\$347,548	\$409,955	\$67,994,464
93.778.000	XIX FMAP	\$242,509,475	\$247,828,909	\$266,079,204
93.778.005	XIX FMAP @ 90%	\$31,800,521	\$10,300,570	\$0
93.778.009	SHARS	\$143,209,683	\$156,853,907	\$96,546,345
CFDA Subtotal, Fund	555	\$417,867,227	\$415,393,341	\$430,620,013
SUBTOTAL, MOF (FEDERAL FUNDS)		\$419,780,774	\$415,393,341	\$430,620,013

Method of Financing:

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

GOAL: 2 Medicaid Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 2 Other Medicaid Services Service Categories:
 STRATEGY: 1 Non-Full Benefit Payments Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
8062	Approp Receipts-Match For Medicaid	\$14,134,144	\$12,460,017	\$14,365,816
SUBTOTAL, MOF (OTHER FUNDS)		\$14,134,144	\$12,460,017	\$14,365,816
TOTAL, METHOD OF FINANCE :		\$619,787,963	\$626,294,012	\$644,218,668
FULL TIME EQUIVALENT POSITIONS:				

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

GOAL: 2 Medicaid Statewide Goal/Benchmark: 3 1
 OBJECTIVE: 2 Other Medicaid Services Service Categories:
 STRATEGY: 2 Medicaid Prescription Drugs Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Total Medicaid Prescriptions Incurred	34,371,898.00	37,190,323.00	39,449,277.00
Efficiency Measures:				
KEY 1	Average Cost Per Medicaid Prescription	51.69	81.68	76.07
Objects of Expense:				
3001	CLIENT SERVICES	\$2,424,316,544	\$2,912,080,762	\$3,000,134,677
TOTAL, OBJECT OF EXPENSE		\$2,424,316,544	\$2,912,080,762	\$3,000,134,677
Method of Financing:				
706	Vendor Drug Rebates-Medicaid	\$515,658,169	\$533,816,283	\$547,957,938
758	GR Match For Medicaid	\$443,460,581	\$585,701,110	\$609,697,800
8081	Vendor Drug Rebates-Sup Rebates	\$41,265,025	\$68,416,533	\$73,061,058
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,000,383,775	\$1,187,933,926	\$1,230,716,796
Method of Financing:				
555	Federal Funds			
93.767.778	CHIP for Medicaid (EFMAP)	\$5,202,041	\$6,478,295	\$28,513,059
93.778.000	XIX FMAP	\$1,396,789,383	\$1,709,649,268	\$1,734,879,312
93.778.005	XIX FMAP @ 90%	\$21,941,345	\$8,019,273	\$6,010,765
CFDA Subtotal, Fund 555		\$1,423,932,769	\$1,724,146,836	\$1,769,403,136
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,423,932,769	\$1,724,146,836	\$1,769,403,136
Method of Financing:				
777	Interagency Contracts	\$0	\$0	\$14,745
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$14,745

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

GOAL: 2 Medicaid Statewide Goal/Benchmark: 3 1
 OBJECTIVE: 2 Other Medicaid Services Service Categories:
 STRATEGY: 2 Medicaid Prescription Drugs Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
TOTAL, METHOD OF FINANCE :		\$2,424,316,544	\$2,912,080,762	\$3,000,134,677
FULL TIME EQUIVALENT POSITIONS:				

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

GOAL: 2 Medicaid Statewide Goal/Benchmark: 3 1
 OBJECTIVE: 2 Other Medicaid Services Service Categories:
 STRATEGY: 3 Medical Transportation Service: 30 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
1	Number of Recipient One-way Trips Provided by Medical Transportation	8,354,474.00	6,086,228.00	6,694,851.00
KEY 2	Average Nonemergency Transportation (NEMT) Recipient Months Per Month	787,621.00	1,723,617.00	1,833,993.00
Efficiency Measures:				
1	Average Cost Per One-Way Medical Transportation Trip	22.81	28.18	28.69
KEY 2	Average Nonemergency Transportation (NEMT) Cost Per Recipient Month	3.04	3.17	3.20
Objects of Expense:				
3001	CLIENT SERVICES	\$183,650,485	\$171,619,330	\$190,734,445
TOTAL, OBJECT OF EXPENSE		\$183,650,485	\$171,619,330	\$190,734,445
Method of Financing:				
758	GR Match For Medicaid	\$96,681,389	\$59,287,262	\$82,771,493
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$96,681,389	\$59,287,262	\$82,771,493
Method of Financing:				
555	Federal Funds			
93.767.778	CHIP for Medicaid (EFMAP)	\$7,637	\$16,867	\$0
93.778.000	XIX FMAP	\$65,387,901	\$94,803,591	\$85,831,030
93.778.003	XIX 50%	\$21,573,558	\$7,548,841	\$22,131,922
93.778.007	XIX ADM @ 100	\$0	\$9,962,769	\$0
CFDA Subtotal, Fund 555		\$86,969,096	\$112,332,068	\$107,962,952
SUBTOTAL, MOF (FEDERAL FUNDS)		\$86,969,096	\$112,332,068	\$107,962,952
TOTAL, METHOD OF FINANCE :		\$183,650,485	\$171,619,330	\$190,734,445
FULL TIME EQUIVALENT POSITIONS:				

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

GOAL: 2 Medicaid Statewide Goal/Benchmark: 3 5
 OBJECTIVE: 2 Other Medicaid Services Service Categories:
 STRATEGY: 4 Health Steps (EPSDT) Dental Service: 22 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
1	Average THSteps (EPSDT) Dental Recipient Months Per Month	2,804,502.00	2,792,597.00	2,984,208.00
2	# of THSteps (EPSDT) Active Dent Providers Providing Medicaid Services	3,495.00	3,067.00	3,219.00
Efficiency Measures:				
KEY 1	Avg Cost Per THSteps (EPSDT) Dental Recipient Months Per Month	42.32	38.16	34.35
Explanatory/Input Measures:				
1	Number of THSteps (EPSDT) Dental Clients Served	1,898,633.00	2,057,265.00	2,229,150.00
Objects of Expense:				
3001	CLIENT SERVICES	\$1,475,680,862	\$1,283,717,296	\$1,229,351,373
TOTAL, OBJECT OF EXPENSE		\$1,475,680,862	\$1,283,717,296	\$1,229,351,373
Method of Financing:				
758	GR Match For Medicaid	\$612,570,738	\$522,624,730	\$502,119,783
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$612,570,738	\$522,624,730	\$502,119,783
Method of Financing:				
555	Federal Funds			
93.767.778	CHIP for Medicaid (EFMAP)	\$8,127,781	\$7,024,873	\$29,232,765
93.778.000	XIX FMAP	\$854,982,343	\$754,067,693	\$697,998,825
CFDA Subtotal, Fund 555		\$863,110,124	\$761,092,566	\$727,231,590
SUBTOTAL, MOF (FEDERAL FUNDS)		\$863,110,124	\$761,092,566	\$727,231,590
TOTAL, METHOD OF FINANCE :		\$1,475,680,862	\$1,283,717,296	\$1,229,351,373
FULL TIME EQUIVALENT POSITIONS:				

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

GOAL: 2 Medicaid Statewide Goal/Benchmark: 3 1
 OBJECTIVE: 2 Other Medicaid Services Service Categories:
 STRATEGY: 5 For Clients Dually Eligible for Medicare and Medicaid Service: 22 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Average SMIB Recipient Months Per Month	587,524.00	606,955.00	630,183.00
2	Average Part A Recipient Months Per Month	52,426.00	53,470.00	54,296.00
3	Average QMBs Recipient Months Per Month	117,037.00	123,541.00	132,894.00
Efficiency Measures:				
KEY 1	Average SMIB Premium Per Month	105.01	103.27	109.12
2	Average Part A Premium Per Month	430.81	423.63	428.09
3	Avg Qualified Medicare Beneficiaries (QMBs) Cost Per Recipient Month	65.41	51.36	51.36
Objects of Expense:				
3001	CLIENT SERVICES	\$1,471,449,722	\$1,469,872,214	\$1,510,942,083
TOTAL, OBJECT OF EXPENSE		\$1,471,449,722	\$1,469,872,214	\$1,510,942,083
Method of Financing:				
758	GR Match For Medicaid	\$477,962,394	\$416,884,164	\$449,558,607
8092	Medicare Giveback Provision	\$342,506,720	\$376,489,755	\$370,387,322
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$820,469,114	\$793,373,919	\$819,945,929
Method of Financing:				
555	Federal Funds			
93.778.000	XIX FMAP	\$644,575,166	\$605,181,214	\$640,642,086
93.778.007	XIX ADM @ 100	\$6,405,442	\$71,317,081	\$50,354,068
CFDA Subtotal, Fund 555		\$650,980,608	\$676,498,295	\$690,996,154
SUBTOTAL, MOF (FEDERAL FUNDS)		\$650,980,608	\$676,498,295	\$690,996,154

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

GOAL: 2 Medicaid
 OBJECTIVE: 2 Other Medicaid Services
 STRATEGY: 6 Transformation Payments

Statewide Goal/Benchmark: 3 0
 Service Categories:
 Service: 22 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
	3001 CLIENT SERVICES	\$5,983,724	\$112,049,969	\$104,138,861
TOTAL, OBJECT OF EXPENSE		\$5,983,724	\$112,049,969	\$104,138,861
Method of Financing:				
	758 GR Match For Medicaid	\$2,500,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,500,000	\$0	\$0
Method of Financing:				
	555 Federal Funds			
	93.778.000 XIX FMAP	\$3,483,724	\$65,882,275	\$61,171,167
CFDA Subtotal, Fund	555	\$3,483,724	\$65,882,275	\$61,171,167
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,483,724	\$65,882,275	\$61,171,167
Method of Financing:				
	777 Interagency Contracts	\$0	\$46,167,694	\$42,967,694
	8062 Approp Receipts-Match For Medicaid	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$46,167,694	\$42,967,694
TOTAL, METHOD OF FINANCE :		\$5,983,724	\$112,049,969	\$104,138,861
FULL TIME EQUIVALENT POSITIONS:				

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

GOAL: 2 Medicaid Statewide Goal/Benchmark: 3 1
 OBJECTIVE: 3 Medicaid Support Service Categories:
 STRATEGY: 1 Medicaid Contracts and Administration Service: 30 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$32,657,876	\$32,872,491	\$41,675,433
1002	OTHER PERSONNEL COSTS	\$1,208,512	\$1,172,351	\$1,135,610
2001	PROFESSIONAL FEES AND SERVICES	\$358,282,303	\$304,660,491	\$367,440,150
2002	FUELS AND LUBRICANTS	\$8,264	\$7,732	\$9,084
2003	CONSUMABLE SUPPLIES	\$240,721	\$210,127	\$375,596
2004	UTILITIES	\$2,523,276	\$1,773,639	\$2,675,833
2005	TRAVEL	\$469,756	\$454,330	\$529,778
2006	RENT - BUILDING	\$3,076,269	\$2,952,606	\$3,899,588
2007	RENT - MACHINE AND OTHER	\$722,293	\$814,721	\$981,399
2009	OTHER OPERATING EXPENSE	\$264,164,324	\$192,105,496	\$278,083,781
3001	CLIENT SERVICES	\$0	\$338,722,605	\$387,784,779
4000	GRANTS	\$607,893	\$0	\$0
5000	CAPITAL EXPENDITURES	\$151,733	\$81,693	\$170,188
TOTAL, OBJECT OF EXPENSE		\$664,113,220	\$875,828,282	\$1,084,761,219
Method of Financing:				
1	General Revenue Fund	\$379,456	\$379,843	\$987,540
758	GR Match For Medicaid	\$167,975,221	\$163,465,052	\$178,440,168
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$168,354,677	\$163,844,895	\$179,427,708
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
93.778.014	Medicaid - Stimulus	\$257,474,340	\$181,314,047	\$268,546,994
CFDA Subtotal, Fund	369	\$257,474,340	\$181,314,047	\$268,546,994

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

GOAL: 2 Medicaid Statewide Goal/Benchmark: 3 1
 OBJECTIVE: 3 Medicaid Support Service Categories:
 STRATEGY: 1 Medicaid Contracts and Administration Service: 30 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
555 Federal Funds				
93.256.000	Planning Hlth Care Access-Uninsured	\$671,420	\$34,583	\$0
93.536.000	ACA-Mdicaid Prev of Chronic Disease	\$1,470,571	\$3,394,470	\$230,000
93.624.000	ACA State Innovation Models	\$0	\$779,541	\$500,000
93.778.000	XIX FMAP	\$0	\$200,862,505	\$227,784,779
93.778.003	XIX 50%	\$86,495,573	\$79,569,306	\$85,964,597
93.778.004	XIX ADM @ 75%	\$88,313,724	\$79,047,580	\$112,193,156
93.778.005	XIX FMAP @ 90%	\$25,518,115	\$9,359,964	\$8,487,702
93.778.007	XIX ADM @ 100	\$34,923,939	\$19,254,130	\$41,000,000
93.796.000	Survey & Certification TitleXIX 75%	\$423,492	\$393,770	\$544,347
CFDA Subtotal, Fund	555	\$237,816,834	\$392,695,849	\$476,704,581
SUBTOTAL, MOF (FEDERAL FUNDS)		\$495,291,174	\$574,009,896	\$745,251,575
Method of Financing:				
777	Interagency Contracts	\$457,895	\$137,956,022	\$160,081,936
8062	Approp Receipts-Match For Medicaid	\$9,474	\$17,469	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$467,369	\$137,973,491	\$160,081,936
TOTAL, METHOD OF FINANCE :		\$664,113,220	\$875,828,282	\$1,084,761,219
FULL TIME EQUIVALENT POSITIONS:		704.7	637.9	821.7

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

GOAL: 3 Children's Health Insurance Program Services
 OBJECTIVE: 1 CHIP Services
 STRATEGY: 1 Children's Health Insurance Program (CHIP)

Statewide Goal/Benchmark: 3 4
 Service Categories:
 Service: 22 Income: A.1 Age: B.1

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Average CHIP Children Recipient Months Per Month	569,709.00	593,608.00	544,795.00
Efficiency Measures:				
KEY 1	Average CHIP Children Benefit Cost Per Recipient Month	137.27	136.97	143.44
Objects of Expense:				
3001	CLIENT SERVICES	\$809,722,571	\$806,927,722	\$766,713,902
TOTAL, OBJECT OF EXPENSE		\$809,722,571	\$806,927,722	\$766,713,902
Method of Financing:				
3643	Premium Co-payments	\$1,443,218	\$1,336,947	\$1,541,109
8010	GR Match For Title XXI	\$0	\$9,309,935	\$0
8025	Tobacco Receipts Match For Chip	\$225,654,999	\$217,503,019	\$207,743,564
8054	Experience Rebates-CHIP	\$8,791,225	\$2,355,338	\$4,332,000
8139	GR Match: CHIP - Entitlement Demand	\$0	\$0	\$7,810,302
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$235,889,442	\$230,505,239	\$221,426,975
Method of Financing:				
555	Federal Funds			
93.767.000	CHIP	\$573,833,129	\$576,422,483	\$534,961,629
CFDA Subtotal, Fund	555	\$573,833,129	\$576,422,483	\$534,961,629
8138	FF - Entitlement/Waiver Demand			
93.767.000	CHIP	\$0	\$0	\$10,325,298
CFDA Subtotal, Fund	8138	\$0	\$0	\$10,325,298
SUBTOTAL, MOF (FEDERAL FUNDS)		\$573,833,129	\$576,422,483	\$545,286,927

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

GOAL: 3 Children's Health Insurance Program Services

Statewide Goal/Benchmark: 3 4

OBJECTIVE: 1 CHIP Services

Service Categories:

STRATEGY: 1 Children's Health Insurance Program (CHIP)

Service: 22 Income: A.1 Age: B.1

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
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TOTAL, METHOD OF FINANCE :

\$809,722,571

\$806,927,722

\$766,713,902

FULL TIME EQUIVALENT POSITIONS:

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

GOAL: 3 Children's Health Insurance Program Services
 OBJECTIVE: 1 CHIP Services
 STRATEGY: 2 CHIP Perinatal Services

Statewide Goal/Benchmark: 3 4
 Service Categories:
 Service: 22 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Average Perinatal Recipient Months Per Month	37,923.00	38,359.00	38,001.00
Efficiency Measures:				
1	Average Perinatal Benefit Cost Per Recipient Month	475.06	473.91	465.38
Objects of Expense:				
3001	CLIENT SERVICES	\$207,867,772	\$203,216,230	\$203,473,836
TOTAL, OBJECT OF EXPENSE		\$207,867,772	\$203,216,230	\$203,473,836
Method of Financing:				
8025	Tobacco Receipts Match For Chip	\$59,993,681	\$58,009,364	\$58,763,244
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$59,993,681	\$58,009,364	\$58,763,244
Method of Financing:				
555	Federal Funds			
93.767.000	CHIP	\$147,874,091	\$145,206,866	\$144,710,592
CFDA Subtotal, Fund 555		\$147,874,091	\$145,206,866	\$144,710,592
SUBTOTAL, MOF (FEDERAL FUNDS)		\$147,874,091	\$145,206,866	\$144,710,592
TOTAL, METHOD OF FINANCE :		\$207,867,772	\$203,216,230	\$203,473,836
FULL TIME EQUIVALENT POSITIONS:				

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

GOAL: 3 Children's Health Insurance Program Services
 OBJECTIVE: 1 CHIP Services
 STRATEGY: 3 CHIP PRESCRIPTION DRUGS

Statewide Goal/Benchmark: 3 4
 Service Categories:
 Service: 22 Income: A.1 Age: B.1

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Total Number of CHIP Prescriptions	2,434,713.00	2,630,760.00	2,481,859.00
Efficiency Measures:				
KEY 1	Average Cost Per CHIP Prescription	80.99	82.64	79.56
Objects of Expense:				
3001	CLIENT SERVICES	\$134,129,000	\$193,292,792	\$197,450,731
TOTAL, OBJECT OF EXPENSE		\$134,129,000	\$193,292,792	\$197,450,731
Method of Financing:				
8025	Tobacco Receipts Match For Chip	\$31,555,747	\$47,322,845	\$48,703,474
8070	Vendor Drug Rebates-CHIP	\$7,338,774	\$7,756,426	\$8,320,297
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$38,894,521	\$55,079,271	\$57,023,771
Method of Financing:				
555	Federal Funds			
93.767.000	CHIP	\$95,234,479	\$138,213,521	\$140,426,960
CFDA Subtotal, Fund	555	\$95,234,479	\$138,213,521	\$140,426,960
SUBTOTAL, MOF (FEDERAL FUNDS)		\$95,234,479	\$138,213,521	\$140,426,960
TOTAL, METHOD OF FINANCE :		\$134,129,000	\$193,292,792	\$197,450,731
FULL TIME EQUIVALENT POSITIONS:				

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

GOAL: 3 Children's Health Insurance Program Services
 OBJECTIVE: 1 CHIP Services
 STRATEGY: 4 CHIP Contracts and Administration

Statewide Goal/Benchmark: 3 4
 Service Categories:
 Service: 30 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,726,374	\$1,987,589	\$2,550,780
1002	OTHER PERSONNEL COSTS	\$57,788	\$59,600	\$63,404
2001	PROFESSIONAL FEES AND SERVICES	\$13,094,036	\$10,556,332	\$13,935,719
2002	FUELS AND LUBRICANTS	\$193	\$158	\$218
2003	CONSUMABLE SUPPLIES	\$4,934	\$3,536	\$5,146
2004	UTILITIES	\$29,674	\$58,510	\$46,082
2005	TRAVEL	\$30,399	\$21,510	\$45,969
2006	RENT - BUILDING	\$57,930	\$47,715	\$69,418
2007	RENT - MACHINE AND OTHER	\$16,977	\$34,519	\$33,056
2009	OTHER OPERATING EXPENSE	\$1,238,395	\$507,531	\$613,159
5000	CAPITAL EXPENDITURES	\$4,499	\$1,696	\$8,455
TOTAL, OBJECT OF EXPENSE		\$16,261,199	\$13,278,696	\$17,371,406
Method of Financing:				
8010	GR Match For Title XXI	\$2,448,574	\$1,373,524	\$4,880,732
8025	Tobacco Receipts Match For Chip	\$2,264,951	\$2,364,023	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,713,525	\$3,737,547	\$4,880,732
Method of Financing:				
555	Federal Funds			
93.767.000	CHIP	\$11,547,674	\$9,541,149	\$12,490,674
CFDA Subtotal, Fund	555	\$11,547,674	\$9,541,149	\$12,490,674
SUBTOTAL, MOF (FEDERAL FUNDS)		\$11,547,674	\$9,541,149	\$12,490,674

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
 TIME: 11:32:17AM

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

GOAL: 3 Children's Health Insurance Program Services

Statewide Goal/Benchmark: 3 4

OBJECTIVE: 1 CHIP Services

Service Categories:

STRATEGY: 4 CHIP Contracts and Administration

Service: 30 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
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TOTAL, METHOD OF FINANCE :		\$16,261,199	\$13,278,696	\$17,371,406
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FULL TIME EQUIVALENT POSITIONS:		37.6	40.6	53.8
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III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
 TIME: 11:32:17AM

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

GOAL: 4 Encourage Self Sufficiency Statewide Goal/Benchmark: 3 7
 OBJECTIVE: 1 Assistance Services Service Categories:
 STRATEGY: 1 Temporary Assistance for Needy Families Grants Service: 28 Income: A.1 Age: B.1

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Average Number of TANF Basic Cash Assistance Recipients Per Month	103,053.00	82,949.00	81,000.14
KEY 2	Avg Number of State Two-Parent Cash Assist Recipients Per Month	4,234.58	3,800.00	3,744.11
3	Average Number of TANF One-time Payments Per Month	262.50	219.17	211.33
4	Number of Children Receiving \$30 Once a Year Grant	85,846.00	74,721.00	70,415.00
5	Average Monthly Number of TANF Grandparent Payments	57.75	54.00	59.33
6	Avg # TANF/State Cash Adults Per Month w/ State Time-limited Benefits	3,913.00	5,141.00	4,332.00
7	Avg # TANF/State Cash Adults/Month with Federal Time-limited Benefits	16,089.00	13,715.00	13,294.00
Efficiency Measures:				
KEY 1	Average Monthly Grant: TANF Basic Cash Assistance	69.83	70.79	73.78
KEY 2	Average Monthly Grant: State Two-Parent Cash Assistance Program	68.61	72.18	75.72
Explanatory/Input Measures:				
1	% of Potential Eligible Population Receiving TANF/State Cash Assist	17.90 %	15.43 %	15.70 %
Objects of Expense:				
3001	CLIENT SERVICES	\$95,854,583	\$85,305,577	\$80,473,618
TOTAL, OBJECT OF EXPENSE		\$95,854,583	\$85,305,577	\$80,473,618
Method of Financing:				
1	General Revenue Fund	\$3,456,000	\$3,750,383	\$3,034,829
759	GR MOE For TANF	\$62,851,931	\$62,851,931	\$62,851,931
8135	GR for Entitlement Demand	\$0	\$0	\$367,209
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$66,307,931	\$66,602,314	\$66,253,969
Method of Financing:				
555	Federal Funds			
93.558.000	Temp AssistNeedy Families	\$29,546,652	\$18,703,263	\$14,219,649

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DATE: 12/1/2013
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Agency code: **529** Agency name: **Health and Human Services Commission**

GOAL: 4 Encourage Self Sufficiency

Statewide Goal/Benchmark: 3 7

OBJECTIVE: 1 Assistance Services

Service Categories:

STRATEGY: 1 Temporary Assistance for Needy Families Grants

Service: 28 Income: A.1 Age: B.1

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
CFDA Subtotal, Fund	555	\$29,546,652	\$18,703,263	\$14,219,649
SUBTOTAL, MOF (FEDERAL FUNDS)		\$29,546,652	\$18,703,263	\$14,219,649
TOTAL, METHOD OF FINANCE :		\$95,854,583	\$85,305,577	\$80,473,618
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
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DATE: 12/1/2013
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Agency code: **529** Agency name: **Health and Human Services Commission**

GOAL: 4 Encourage Self Sufficiency
 OBJECTIVE: 1 Assistance Services
 STRATEGY: 2 Refugee Assistance

Statewide Goal/Benchmark: 3 0
 Service Categories:
 Service: 28 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
1	Number of Refugees Receiving Financial Services	3,806.00	4,725.00	4,265.00
2	Number of Refugees Receiving Social Services	11,092.00	11,908.00	8,500.00
3	Number of Refugees Receiving Medical Services	3,693.00	6,189.00	5,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$444,930	\$479,898	\$487,265
1002	OTHER PERSONNEL COSTS	\$17,220	\$14,062	\$13,425
2001	PROFESSIONAL FEES AND SERVICES	\$71,342	\$81,791	\$206,235
2002	FUELS AND LUBRICANTS	\$28	\$29	\$34
2003	CONSUMABLE SUPPLIES	\$1,375	\$312	\$3,463
2004	UTILITIES	\$8,054	\$6,272	\$16,863
2005	TRAVEL	\$49,669	\$26,844	\$47,873
2006	RENT - BUILDING	\$7,021	\$7,705	\$8,877
2007	RENT - MACHINE AND OTHER	\$3,730	\$5,014	\$5,599
2009	OTHER OPERATING EXPENSE	\$24,589	\$43,398	\$75,326
3001	CLIENT SERVICES	\$8,729,881	\$6,822,057	\$9,569,954
4000	GRANTS	\$20,751,660	\$24,716,381	\$24,834,693
5000	CAPITAL EXPENDITURES	\$1,872	\$527	\$1,852
TOTAL, OBJECT OF EXPENSE		\$30,111,371	\$32,204,290	\$35,271,459
Method of Financing:				
555 Federal Funds				
93.566.000	Refugee and Entrant Assis	\$24,297,461	\$26,914,979	\$29,029,932
93.576.000	Refugee and Entrant	\$2,022,126	\$1,942,627	\$1,880,959
93.584.000	Refugee and Entrant Assis	\$3,791,784	\$3,346,684	\$4,360,568
CFDA Subtotal, Fund	555	\$30,111,371	\$32,204,290	\$35,271,459

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

GOAL: 4 Encourage Self Sufficiency
 OBJECTIVE: 1 Assistance Services
 STRATEGY: 2 Refugee Assistance

Statewide Goal/Benchmark: 3 0
 Service Categories:
 Service: 28 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
SUBTOTAL, MOF (FEDERAL FUNDS)		\$30,111,371	\$32,204,290	\$35,271,459
TOTAL, METHOD OF FINANCE :		\$30,111,371	\$32,204,290	\$35,271,459
FULL TIME EQUIVALENT POSITIONS:		9.0	9.0	8.8

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

GOAL: 4 Encourage Self Sufficiency
 OBJECTIVE: 1 Assistance Services
 STRATEGY: 3 Disaster Assistance

Statewide Goal/Benchmark: 3 0
 Service Categories:
 Service: 28 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
1	Number of Applications Approved	223.00	77.00	0.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$77,452	\$20,857	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$13,410	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$389	\$307	\$0
2004	UTILITIES	\$1,350	\$0	\$0
2005	TRAVEL	\$713	\$1,492	\$0
2009	OTHER OPERATING EXPENSE	\$11	\$3	\$0
3001	CLIENT SERVICES	\$2,714,353	\$999,998	\$0
4000	GRANTS	\$5,106,808	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$7,914,486	\$1,022,657	\$0
Method of Financing:				
1	General Revenue Fund	\$679,679	\$250,000	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$679,679	\$250,000	\$0
Method of Financing:				
555	Federal Funds			
93.667.000	Social Svcs Block Grants	\$5,109,733	\$0	\$0
97.050.000	Indvdl. & Househld Other Needs	\$2,123,543	\$772,657	\$0
CFDA Subtotal, Fund	555	\$7,233,276	\$772,657	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,233,276	\$772,657	\$0
Method of Financing:				
666	Appropriated Receipts	\$1,531	\$0	\$0

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DATE: 12/1/2013
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Agency code: **529** Agency name: **Health and Human Services Commission**

GOAL: 4 Encourage Self Sufficiency

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Assistance Services

Service Categories:

STRATEGY: 3 Disaster Assistance

Service: 28 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
SUBTOTAL, MOF (OTHER FUNDS)		\$1,531	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$7,914,486	\$1,022,657	\$0
FULL TIME EQUIVALENT POSITIONS:		1.0	0.3	0.0

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DATE: 12/1/2013
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Agency code: **529** Agency name: **Health and Human Services Commission**

GOAL: 4 Encourage Self Sufficiency Statewide Goal/Benchmark: 3 20
 OBJECTIVE: 2 Other Family Support Services Service Categories:
 STRATEGY: 1 Family Violence Services Service: 28 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Number of Persons Served by Family Violence Programs/Shelters	79,053.00	75,150.00	80,686.00
2	Number of Participating Family Violence Programs/Shelters	80.00	79.00	78.00
3	Number of Hotline Calls	191,301.00	195,006.00	199,000.00
Efficiency Measures:				
KEY 1	HHSC Avg Cost Per Person Receiving Family Violence Shelter Services	795.73	853.71	840.09
2	HHSC Average Cost/Person for Family Violence Non-Residential Services	14.70	17.12	17.87
Explanatory/Input Measures:				
1	Number of Women Battered in the Last 12 Months	1,118,193.00	1,034,359.00	1,034,359.00
2	Percent of Family Violence Program Budgets Funded by HHSC	36.00 %	35.00 %	35.00 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$385,115	\$299,955	\$431,292
1002	OTHER PERSONNEL COSTS	\$17,510	\$11,879	\$11,852
2001	PROFESSIONAL FEES AND SERVICES	\$1,243,967	\$1,395,593	\$1,319,159
2002	FUELS AND LUBRICANTS	\$38	\$29	\$40
2003	CONSUMABLE SUPPLIES	\$909	\$317	\$287
2004	UTILITIES	\$6,305	\$11,694	\$10,941
2005	TRAVEL	\$26,046	\$20,961	\$36,929
2006	RENT - BUILDING	\$9,361	\$7,705	\$10,390
2007	RENT - MACHINE AND OTHER	\$4,973	\$6,447	\$6,553
2009	OTHER OPERATING EXPENSE	\$240,518	\$22,427	\$161,015
4000	GRANTS	\$23,153,657	\$23,789,023	\$24,452,582
5000	CAPITAL EXPENDITURES	\$2,496	\$293	\$2,169
TOTAL, OBJECT OF EXPENSE		\$25,090,895	\$25,566,323	\$26,443,209

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DATE: 12/1/2013
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Agency code: **529** Agency name: **Health and Human Services Commission**

GOAL: 4 Encourage Self Sufficiency Statewide Goal/Benchmark: 3 20
 OBJECTIVE: 2 Other Family Support Services Service Categories:
 STRATEGY: 1 Family Violence Services Service: 28 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Method of Financing:				
1	General Revenue Fund	\$3,200,936	\$10,222,942	\$10,756,251
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,200,936	\$10,222,942	\$10,756,251
Method of Financing:				
469	Crime Victims Comp Acct	\$4,581,626	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,581,626	\$0	\$0
Method of Financing:				
555	Federal Funds			
93.558.667	TANF to Title XX	\$9,501,799	\$9,502,427	\$9,502,268
93.566.000	Refugee and Entrant Assis	\$44,628	\$20,427	\$4,845
93.667.000	Social Svcs Block Grants	\$2,521,083	\$534,737	\$1,250,000
93.671.000	Family Violence Preventio	\$5,240,823	\$5,285,790	\$4,929,845
CFDA Subtotal, Fund	555	\$17,308,333	\$15,343,381	\$15,686,958
SUBTOTAL, MOF (FEDERAL FUNDS)		\$17,308,333	\$15,343,381	\$15,686,958
TOTAL, METHOD OF FINANCE :		\$25,090,895	\$25,566,323	\$26,443,209
FULL TIME EQUIVALENT POSITIONS:		8.3	6.0	9.0

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

GOAL: 4 Encourage Self Sufficiency Statewide Goal/Benchmark: 3 14
 OBJECTIVE: 2 Other Family Support Services Service Categories:
 STRATEGY: 2 Alternatives to Abortion. Nontransferable. Service: 23 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Number of Persons Receiving Services as Alternative to Abortion	17,527.00	18,418.00	19,167.00
2	Number of Alternatives to Abortion Services Provided	83,910.00	80,659.00	80,000.00
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$4,150,000	\$4,150,000	\$5,150,000
TOTAL, OBJECT OF EXPENSE		\$4,150,000	\$4,150,000	\$5,150,000
Method of Financing:				
1	General Revenue Fund	\$1,150,000	\$1,150,000	\$2,150,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,150,000	\$1,150,000	\$2,150,000
Method of Financing:				
555	Federal Funds			
93.558.000	Temp AssistNeedy Families	\$3,000,000	\$3,000,000	\$3,000,000
CFDA Subtotal, Fund 555		\$3,000,000	\$3,000,000	\$3,000,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,000,000	\$3,000,000	\$3,000,000
TOTAL, METHOD OF FINANCE :		\$4,150,000	\$4,150,000	\$5,150,000
FULL TIME EQUIVALENT POSITIONS:				

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

GOAL: 4 Encourage Self Sufficiency Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 2 Other Family Support Services Service Categories:
 STRATEGY: 3 Texas Women's Health Program Service: 22 Income: A.1 Age: NA

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$59,060
2001	PROFESSIONAL FEES AND SERVICES	\$158,981	\$1,155,371	\$2,101,195
2009	OTHER OPERATING EXPENSE	\$0	\$83,906	\$721,335
3001	CLIENT SERVICES	\$0	\$18,197,276	\$32,752,737
TOTAL, OBJECT OF EXPENSE		\$158,981	\$19,436,553	\$35,634,327
Method of Financing:				
1	General Revenue Fund	\$158,981	\$10,039,277	\$35,634,327
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$158,981	\$10,039,277	\$35,634,327
Method of Financing:				
8044	Medicaid Subrogation Receipts	\$0	\$9,397,276	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$9,397,276	\$0
TOTAL, METHOD OF FINANCE :		\$158,981	\$19,436,553	\$35,634,327
FULL TIME EQUIVALENT POSITIONS:				

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

GOAL: 5 Program Support

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Program Support

Service Categories:

STRATEGY: 1 Central Program Support

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$10,563,362	\$10,560,826	\$12,000,888
1002	OTHER PERSONNEL COSTS	\$499,511	\$386,214	\$351,080
2001	PROFESSIONAL FEES AND SERVICES	\$2,713,302	\$3,930,730	\$3,618,508
2002	FUELS AND LUBRICANTS	\$649	\$632	\$752
2003	CONSUMABLE SUPPLIES	\$18,969	\$11,186	\$19,655
2004	UTILITIES	\$264,073	\$252,583	\$270,871
2005	TRAVEL	\$51,498	\$59,996	\$84,863
2006	RENT - BUILDING	\$168,857	\$174,431	\$211,399
2007	RENT - MACHINE AND OTHER	\$91,153	\$122,783	\$132,121
2009	OTHER OPERATING EXPENSE	\$554,661	\$510,783	\$883,737
5000	CAPITAL EXPENDITURES	\$42,891	\$24,167	\$40,910
TOTAL, OBJECT OF EXPENSE		\$14,968,926	\$16,034,331	\$17,614,784
Method of Financing:				
1	General Revenue Fund	\$1,251,389	\$2,252,878	\$2,307,284
758	GR Match For Medicaid	\$3,337,604	\$3,324,105	\$3,809,983
8010	GR Match For Title XXI	\$20,543	\$20,969	\$19,880
8014	GR Match Food Stamp Adm	\$2,073,360	\$2,043,044	\$2,289,742
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,682,896	\$7,640,996	\$8,426,889
Method of Financing:				
555	Federal Funds			
10.561.000	St Admin Match Food Stamp	\$2,073,360	\$2,043,044	\$2,289,120
93.558.000	Temp AssistNeedy Families	\$223,823	\$208,920	\$234,912
93.566.000	Refugee and Entrant Assis	\$24,728	\$25,026	\$29,453

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

GOAL: 5 Program Support
 OBJECTIVE: 1 Program Support
 STRATEGY: 1 Central Program Support

Statewide Goal/Benchmark: 3 0
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
93.667.000	Social Svcs Block Grants	\$1,892	\$1,383	\$1,460
93.767.000	CHIP	\$49,951	\$52,440	\$49,607
93.778.003	XIX 50%	\$3,337,455	\$3,324,145	\$3,812,473
CFDA Subtotal, Fund 555		\$5,711,209	\$5,654,958	\$6,417,025
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,711,209	\$5,654,958	\$6,417,025
Method of Financing:				
777	Interagency Contracts	\$2,574,821	\$2,738,377	\$2,770,870
SUBTOTAL, MOF (OTHER FUNDS)		\$2,574,821	\$2,738,377	\$2,770,870
TOTAL, METHOD OF FINANCE :		\$14,968,926	\$16,034,331	\$17,614,784
FULL TIME EQUIVALENT POSITIONS:		186.3	184.8	194.3

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

GOAL: 5 Program Support Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Program Support Service Categories:
 STRATEGY: 2 Information Technology Program Support Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,228,858	\$2,938,787	\$3,289,939
1002	OTHER PERSONNEL COSTS	\$201,660	\$128,892	\$90,650
2001	PROFESSIONAL FEES AND SERVICES	\$7,561,477	\$6,151,088	\$8,294,260
2002	FUELS AND LUBRICANTS	\$286	\$290	\$909
2003	CONSUMABLE SUPPLIES	\$5,150	\$2,650	\$24,060
2004	UTILITIES	\$248,947	\$130,710	\$162,097
2005	TRAVEL	\$16,470	\$6,088	\$6,435
2006	RENT - BUILDING	\$70,989	\$77,744	\$372,351
2007	RENT - MACHINE AND OTHER	\$37,716	\$50,687	\$81,166
2009	OTHER OPERATING EXPENSE	\$1,088,717	\$1,107,109	\$950,724
5000	CAPITAL EXPENDITURES	\$86,761	\$10,675	\$10,908
TOTAL, OBJECT OF EXPENSE		\$14,547,031	\$10,604,720	\$13,283,499
Method of Financing:				
1	General Revenue Fund	\$209,704	\$137,448	\$220,153
758	GR Match For Medicaid	\$3,642,943	\$2,415,114	\$2,908,466
8010	GR Match For Title XXI	\$30,313	\$22,244	\$25,121
8014	GR Match Food Stamp Adm	\$2,182,930	\$1,382,508	\$2,374,433
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,065,890	\$3,957,314	\$5,528,173
Method of Financing:				
555	Federal Funds			
10.561.000	St Admin Match Food Stamp	\$2,182,929	\$1,691,780	\$2,374,029
93.558.000	Temp AssistNeedy Families	\$229,682	\$170,348	\$292,358
93.566.000	Refugee and Entrant Assis	\$211,994	\$130,302	\$206,088

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

GOAL: 5 Program Support

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Program Support

Service Categories:

STRATEGY: 2 Information Technology Program Support

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
93.667.000	Social Svcs Block Grants	\$1,883	\$1,153	\$1,313
93.767.000	CHIP	\$74,644	\$63,361	\$61,844
93.778.003	XIX 50%	\$3,649,851	\$2,933,911	\$2,899,202
93.778.004	XIX ADM @ 75%	\$31,468	\$44,400	\$32,385
CFDA Subtotal, Fund 555		\$6,382,451	\$5,035,255	\$5,867,219
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,382,451	\$5,035,255	\$5,867,219
Method of Financing:				
777	Interagency Contracts	\$2,098,690	\$1,612,151	\$1,888,107
SUBTOTAL, MOF (OTHER FUNDS)		\$2,098,690	\$1,612,151	\$1,888,107
TOTAL, METHOD OF FINANCE :		\$14,547,031	\$10,604,720	\$13,283,499
FULL TIME EQUIVALENT POSITIONS:		89.1	48.5	50.0

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
 TIME: 11:32:17AM

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

GOAL: 5 Program Support
 OBJECTIVE: 1 Program Support
 STRATEGY: 3 Regional Program Support

Statewide Goal/Benchmark: 3 0
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$14,527,228	\$13,292,677	\$14,183,654
1002	OTHER PERSONNEL COSTS	\$2,961,396	\$1,886,302	\$2,062,728
2001	PROFESSIONAL FEES AND SERVICES	\$697,116	\$853,098	\$701,398
2002	FUELS AND LUBRICANTS	\$128,379	\$125,048	\$122,740
2003	CONSUMABLE SUPPLIES	\$3,444,925	\$3,133,376	\$3,530,900
2004	UTILITIES	\$17,718,493	\$16,550,810	\$18,911,277
2005	TRAVEL	\$796,569	\$560,084	\$698,198
2006	RENT - BUILDING	\$44,408,779	\$46,286,017	\$52,417,660
2007	RENT - MACHINE AND OTHER	\$8,104,161	\$8,680,714	\$8,063,134
2009	OTHER OPERATING EXPENSE	\$19,382,400	\$21,081,583	\$19,542,453
5000	CAPITAL EXPENDITURES	\$482,857	\$999,520	\$261,731
TOTAL, OBJECT OF EXPENSE		\$112,652,303	\$113,449,229	\$120,495,873
Method of Financing:				
1	General Revenue Fund	\$18,691	\$6,931	\$5,718
758	GR Match For Medicaid	\$2,964,626	\$2,155,806	\$2,051,373
8010	GR Match For Title XXI	\$9,435	\$4,586	\$3,478
8014	GR Match Food Stamp Adm	\$2,273,341	\$1,630,045	\$1,513,292
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,266,093	\$3,797,368	\$3,573,861
Method of Financing:				
555	Federal Funds			
10.561.000	St Admin Match Food Stamp	\$2,273,340	\$1,630,045	\$1,513,391
93.558.000	Temp AssistNeedy Families	\$319,376	\$168,683	\$153,260
93.566.000	Refugee and Entrant Assis	\$10,215	\$7,550	\$6,687

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
 TIME: 11:32:17AM

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

GOAL: 5 Program Support
 OBJECTIVE: 1 Program Support
 STRATEGY: 3 Regional Program Support

Statewide Goal/Benchmark: 3 0
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
93.667.000	Social Svcs Block Grants	\$1,639	\$291	\$47
93.767.000	CHIP	\$22,826	\$11,002	\$8,159
93.778.003	XIX 50%	\$2,964,565	\$2,155,865	\$2,051,520
CFDA Subtotal, Fund 555		\$5,591,961	\$3,973,436	\$3,733,064
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,591,961	\$3,973,436	\$3,733,064
Method of Financing:				
777	Interagency Contracts	\$101,794,249	\$105,678,425	\$113,188,948
SUBTOTAL, MOF (OTHER FUNDS)		\$101,794,249	\$105,678,425	\$113,188,948
TOTAL, METHOD OF FINANCE :		\$112,652,303	\$113,449,229	\$120,495,873
FULL TIME EQUIVALENT POSITIONS:		367.2	266.5	309.4

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
 TIME: 11:32:17AM

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

GOAL: 6 Information Technology Projects Statewide Goal/Benchmark: 3 10
 OBJECTIVE: 1 Information Technology Projects Service Categories:
 STRATEGY: 1 Texas Integrated Eligibility Redesign System & Supporting Tech Service: 08 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$18,808,883	\$33,888,136	\$235,259
2004	UTILITIES	\$8,525	\$0	\$4,961,240
2007	RENT - MACHINE AND OTHER	\$73,432	\$37,835	\$120,238
2009	OTHER OPERATING EXPENSE	\$33,334,913	\$36,998,463	\$54,209,442
5000	CAPITAL EXPENDITURES	\$12,036,362	\$31,444,346	\$12,200,198
TOTAL, OBJECT OF EXPENSE		\$64,262,115	\$102,368,780	\$71,726,377
Method of Financing:				
1	General Revenue Fund	\$10,428,010	\$3,843,333	\$9,381,624
758	GR Match For Medicaid	\$11,455,888	\$14,380,158	\$10,973,764
8010	GR Match For Title XXI	\$680,190	\$3,677,539	\$1,003,557
8014	GR Match Food Stamp Adm	\$11,798,464	\$10,075,342	\$13,862,801
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$34,362,552	\$31,976,372	\$35,221,746
Method of Financing:				
555	Federal Funds			
10.561.000	St Admin Match Food Stamp	\$11,798,464	\$10,075,341	\$13,286,260
93.558.000	Temp AssistNeedy Families	\$900,195	\$480,795	\$715,655
93.566.000	Refugee and Entrant Assis	\$24,067	\$29,937	\$32,778
93.767.000	CHIP	\$1,653,485	\$9,229,198	\$2,427,221
93.778.003	XIX 50%	\$10,656,238	\$8,792,566	\$20,042,717
93.778.004	XIX ADM @ 75%	\$1,529,045	\$4,250,513	\$0
93.778.005	XIX FMAP @ 90%	\$2,609,332	\$37,534,058	\$0
CFDA Subtotal, Fund	555	\$29,170,826	\$70,392,408	\$36,504,631
SUBTOTAL, MOF (FEDERAL FUNDS)		\$29,170,826	\$70,392,408	\$36,504,631

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
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Agency code: **529** Agency name: **Health and Human Services Commission**

GOAL: 7 Office of Inspector General Statewide Goal/Benchmark: 3 2
 OBJECTIVE: 1 Client and Provider Accountability Service Categories:
 STRATEGY: 1 Office of Inspector General Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
1	Number of Provider and Recipient Investigations	88,751.00	98,808.00	98,745.00
2	Number of Audits Performed	2,072.00	3,095.00	2,275.00
3	Number of Nursing Facility Reviews	394.00	255.00	651.00
4	Number of Hospital Utilization Reviews	707.00	687.00	600.00
5	Total Dollars Recovered (Millions)	996,428,408.00	968,842,954.00	935,553,220.00
6	Total Dollars Saved (Millions)	196,967,917.00	424,142,351.00	367,494,342.00
7	Referrals to OAG Fraud Control Unit	136.00	48.00	48.00
8	Cases: Fraud and Abuse System	5,131.00	3,620.00	4,800.00
Efficiency Measures:				
1	Average \$ Recovered & Saved/Completed Investigation, Review and Audit	12,982.42	13,544.51	12,741.12
Explanatory/Input Measures:				
1	Medicaid Providers Excluded	669.00	309.00	259.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$29,488,457	\$30,607,120	\$41,828,064
1002	OTHER PERSONNEL COSTS	\$1,343,517	\$1,410,616	\$1,161,832
2001	PROFESSIONAL FEES AND SERVICES	\$655,162	\$20,883,494	\$6,953,891
2002	FUELS AND LUBRICANTS	\$10,435	\$9,853	\$11,958
2003	CONSUMABLE SUPPLIES	\$273,411	\$242,801	\$356,458
2004	UTILITIES	\$1,439,702	\$1,322,080	\$1,789,832
2005	TRAVEL	\$960,285	\$809,345	\$1,070,076
2006	RENT - BUILDING	\$2,970,339	\$2,959,050	\$4,215,833
2007	RENT - MACHINE AND OTHER	\$763,460	\$808,804	\$1,085,711
2009	OTHER OPERATING EXPENSE	\$5,488,452	\$2,891,555	\$5,561,977
5000	CAPITAL EXPENDITURES	\$281,088	\$99,354	\$211,272

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
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Agency code: **529** Agency name: **Health and Human Services Commission**

GOAL: 7 Office of Inspector General Statewide Goal/Benchmark: 3 2
 OBJECTIVE: 1 Client and Provider Accountability Service Categories:
 STRATEGY: 1 Office of Inspector General Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
TOTAL, OBJECT OF EXPENSE		\$43,674,308	\$62,044,072	\$64,246,904
Method of Financing:				
1	General Revenue Fund	\$5,552	\$4,852	\$52,610
758	GR Match For Medicaid	\$8,353,190	\$12,042,416	\$14,550,569
8010	GR Match For Title XXI	\$29,391	\$22,903	\$27,784
8014	GR Match Food Stamp Adm	\$5,900,623	\$4,908,542	\$6,122,062
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,288,756	\$16,978,713	\$20,753,025
Method of Financing:				
555	Federal Funds			
10.561.000	St Admin Match Food Stamp	\$6,165,805	\$5,009,295	\$6,328,523
93.558.000	Temp AssistNeedy Families	\$488,325	\$330,766	\$611,229
93.566.000	Refugee and Entrant Assis	\$4,039	\$4,561	\$5,618
93.667.000	Social Svcs Block Grants	\$103	\$8	\$0
93.767.000	CHIP	\$71,244	\$57,169	\$69,302
93.778.003	XIX 50%	\$6,351,199	\$8,835,027	\$11,250,898
93.778.004	XIX ADM @ 75%	\$6,004,743	\$6,839,335	\$8,898,516
93.778.005	XIX FMAP @ 90%	\$0	\$13,040,050	\$3,007,010
CFDA Subtotal, Fund	555	\$19,085,458	\$34,116,211	\$30,171,096
SUBTOTAL, MOF (FEDERAL FUNDS)		\$19,085,458	\$34,116,211	\$30,171,096
Method of Financing:				
777	Interagency Contracts	\$10,300,094	\$10,949,148	\$13,322,783
SUBTOTAL, MOF (OTHER FUNDS)		\$10,300,094	\$10,949,148	\$13,322,783

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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TOTAL, METHOD OF FINANCE :	\$43,674,308	\$62,044,072	\$64,246,904
FULL TIME EQUIVALENT POSITIONS:	596.3	607.8	799.3

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$22,370,425,201	\$23,357,252,102	\$25,518,252,039
METHODS OF FINANCE :	\$22,370,425,201	\$23,357,252,102	\$25,518,252,039
FULL TIME EQUIVALENT POSITIONS:	12,072.5	11,989.2	12,628.9

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-01-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 01 Enterprise Oversight and Policy				
SUB-STRATEGY SUMMARY				
Code	Sub-strategy Requests	Expended 2012	Estimated 2013	Budgeted 2014
1.1.1.1	Centralized Financial Policy	\$2,527,799	\$2,531,975	\$2,699,399
1.1.1.2	Rate Analysis (Medicaid/CHIP/Foster Care)	2,795,878	2,878,677	3,140,743
1.1.1.3	Guardianship	0	0	0
1.1.1.4	CRCG Adult/Child and TIFI	0	0	136,534
1.1.1.5	Umbilical Cord Blood Bank	2,000,000	0	1,000,000
1.1.1.6	Border Relations	981,296	1,068,751	1,124,511
1.1.1.7	Office of Acquired Brain Injury	172,953	128,597	568,447
1.1.1.8	Texas Office for the Prevention of Developmental Disabilities (TOPDD)	328,314	190,894	629,901
1.1.1.9	Nurse Family Partnership	9,007,239	8,826,241	8,883,090
1.1.1.10	Grants for Developing Health Information Networks	10,784,149	9,865,745	2,180,092
1.1.1.11	Home Visitation Program	2,396,614	11,121,498	16,705,168
1.1.1.12	Other (Exec. Commissioner, Deputies, Communications, & Legal)	15,919,079	19,286,164	22,057,471
Total, Sub-strategies		\$46,913,321	\$55,898,541	\$59,125,356

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-01-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 01 Enterprise Oversight and Policy				
SUB-STRATEGY: 01 Centralized Financial Policy				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Objects of Expense:			
1001	Salaries and Wages	\$2,426,280	\$2,440,515	\$2,568,727
1002	Other Personnel	64,701	52,081	45,100
2003	Consumable Supplies	1,024	2,126	4,901
2004	Utilities	5,907	4,179	10,406
2005	Travel	44	917	12,962
2009	Other Operating Expense	29,844	32,157	57,303
	Total, Objects of Expense	\$2,527,799	\$2,531,975	\$2,699,399

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-01-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 01 Enterprise Oversight and Policy				
SUB-STRATEGY: 01 Centralized Financial Policy				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Method of Financing:			
001	General Revenue	\$1,074	\$918	\$1,280
758	GR Match for Medicaid	441,777	462,334	495,630
8010	GR Match for Title XXI (CHIP)	19,706	21,758	23,229
8014	GR Match for Food Stamp Adm	294,947	304,765	346,421
555	Federal Funds			
	10.561 St Admin Match Food Stamp	294,947	304,765	346,421
	93.558 Temp Assist Needy Families	16,342	15,920	18,984
	93.566 Refugee and Entrant Assistance	586	535	543
	93.767 CHIP	47,802	54,515	58,285
	93.778.003 XIX 50%	441,777	462,334	495,630
	Other Funds			
777	Interagency Contracts	968,841	904,130	912,976
	Total, Method of Financing	\$2,527,799	\$2,531,975	\$2,699,399
Number of Positions (FTE)		33.5	32.9	35.3

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-01-01	
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy					
OBJECTIVE: 01 Enterprise Oversight and Policy					
STRATEGY: 01 Enterprise Oversight and Policy					
SUB-STRATEGY: 01 Centralized Financial Policy					
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014	
Sub-strategy Description:					
<p>Centralized Financial Policy provides executive management, oversight, coordination, and leadership to and across all five HHS agencies in financial matters to maximize efficiencies and assure all five agencies prepare financial communications and reports consistently.</p> <p>Staff provides enterprise-wide budget and fiscal policy direction. Cross-functional models are developed to identify potential efficiencies; and to analyze financial, cost and utilization to identify underlining efficiencies. Oversight functions include planning and development of enterprise financial and statistical reports, development of the HHS consolidated budget and the appropriation request for the HHS System. Staff monitors for financial and performance area issues and provides resolution for those issues. Other responsibilities include cost allocation oversight and revenue research and maximization.</p> <p>Staff also produces caseload and cost forecasts monthly for the HHS System (Medicaid [Acute Care, FFS, Managed care, Cost-Reimbursed, Texas Health Steps, Medical Transportation, Long-term Care, Vendor Drug, STAR+PLUS and Star health], Children's Health Insurance Program (CHIP), CHIP Perinate, CHIP Dental, Protective Services [Foster Care, Adoption Subsidy, and Adult], TANF, Food Stamps, ECI, and Kidney Health); develops actuarial methodology and forecasting models; and reviews design and changes in the claims data file (STAT file) maintained by the claims administrator contractor. Staff also performs actuarial analysis for the rate setting process.</p>					

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-01-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 01 Enterprise Oversight and Policy				
SUB-STRATEGY: 02 Rate Analysis				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Objects of Expense:			
1001	Salaries and Wages	\$2,649,656	\$2,723,343	\$2,937,567
1002	Other Personnel	70,991	67,594	62,093
2001	Professional Fees and Services	24,676	33,433	52,434
2003	Consumable Supplies	1,625	1,331	2,666
2004	Utilities	2,634	2,305	3,038
2005	Travel	3,830	529	10,040
2006	Rent - Buildings	6,145	9,235	9,459
2009	Other Operating Expense	36,320	40,906	63,446
	Total, Objects of Expense	\$2,795,878	\$2,878,677	\$3,140,743

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-01-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 01 Enterprise Oversight and Policy				
SUB-STRATEGY: 02 Rate Analysis				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Method of Financing:			
758	GR Match for Medicaid	\$1,307,040	\$1,357,985	\$1,464,259
555	Federal Funds			
	93.778.003 XIX 50%	1,307,040	1,357,985	1,464,259
	Other Funds			
777	Interagency Contracts	181,798	162,707	212,225
	Total, Method of Financing	\$2,795,878	\$2,878,677	\$3,140,743
	Number of Positions (FTE)	44.0	43.1	49.0

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-01-01	
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy					
OBJECTIVE: 01 Enterprise Oversight and Policy					
STRATEGY: 01 Enterprise Oversight and Policy					
SUB-STRATEGY: 02 Rate Analysis					
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014	
Sub-strategy Description:					
<p>Rate Analysis staff, as required by federal and state regulations, designs, conducts, and interprets analyses of program cost and statistical data for use in rate determination as well as ensures that proposed rates meet methodology requirements and achieve stated objectives. As required by federal regulation and state administrative law staff develops rate determination methodologies that balance the competing requirements of cost containment, promotion of quality of care and access to care, and equity among providers. They conduct hearings to receive public input on proposed rules and rates; process informal reviews of audit adjustments; work with legal staff to resolve formal appeals of informal review decisions and to resolve lawsuits (state and federal) pertaining to rate development and cost report adjustments. They also administer the staff enhancement accountability systems for long term services and support programs, the disproportionate share hospital (DSH) supplemental payment program, uncompensated care (UC) supplemental payment program and develop inflation factors appropriate to adjust costs/rates for numerous programs.</p>					

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-01-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 01 Enterprise Oversight and Policy				
SUB-STRATEGY: 03 Guardianship				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Objects of Expense:			
1001	Salaries and Wages	\$0	\$0	\$0
1002	Other Personnel			
2005	Travel			
2009	Other Operating Expense			
	Total, Objects of Expense	\$0	\$0	\$0
	Method of Financing:			
001	General Revenue			
	Total, Method of Financing	\$0	\$0	\$0
Number of Positions (FTE)		0.0	0.0	0.0
Sub-strategy Description:				
<p>The legislature established the HHSC 15 member Guardianship Advisory Board in 1997 to advise HHSC in the following activities: (1) develop, and subject to appropriations, implement a statewide guardianship program to ensure that incapacitated individuals in Texas who need guardianship or less restrictive assistance receive the needed assistance; and (2) provide grants to foster the establishment and growth of local guardianship programs, local money management programs, and local legal guardianship programs. However, state funding for the Guardianship Program was eliminated for FY 2012-13 so there is no Guardianship Program at this time.</p>				

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-01-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 01 Enterprise Oversight and Policy				
SUB-STRATEGY: 04 CRCG Adults/Children and TIFI				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Objects of Expense:			
1001	Salaries and Wages	\$0	\$0	\$58,418
2005	Travel	0	0	5,000
2009	Other Operating Expense	0	0	73,116
	Total, Objects of Expense	\$0	\$0	\$136,534
	Method of Financing:			
001	General Revenue	\$0	\$0	\$136,534
	Total, Method of Financing	\$0	\$0	\$136,534
Number of Positions (FTE)		0.0	0.0	1.0

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-01-01	
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy					
OBJECTIVE: 01 Enterprise Oversight and Policy					
STRATEGY: 01 Enterprise Oversight and Policy					
SUB-STRATEGY: 04 CRCG Adults/Children and TIFI					
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014	
Sub-strategy Description:					
<p>The Texas Integrated Funding Initiative was not funded during the 21012-13 biennium. Funding as provided for the 2014-15 biennium. Grants to TIFI demonstration sites ended. However, a federal System of Care grant continued funding for planning activities for TIFI and a recent federal four year grant award received in July 2013 will allow for the implementation of a System of Care framework that builds upon the TIFI to occur. The TIFI legislation was amended to move the TIFI Consortium to the System of Care Consortium legislation during the 83rd Legislature.</p> <p>Community Resource Coordination Groups (CRCGs) are comprised of public and private agencies that develop comprehensive and coordinated multi-agency services responsive to children, youth, and families with complex needs. Local CRCGs serve individual or multi-county areas and work collaboratively to respond to the needs of the residents in their service areas. Currently, Texas has 176 local CRCGs for children, youth and adults. HHSC's Community Access and Services provides training, technical assistance, and coordination for the state-wide network of local CRCGs. Additionally, HHSC convenes quarterly meetings of the state work group member agencies to provide guidance to the program.</p>					

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-01-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 01 Enterprise Oversight and Policy				
SUB-STRATEGY: 05 Umbilical Cord Blood Bank				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
2001	Objects of Expense: Professional Fees and Services	\$2,000,000	\$0	\$1,000,000
	Total, Objects of Expense	\$2,000,000	\$0	\$1,000,000
0001	Method of Financing: General Revenue	\$2,000,000	\$0	\$1,000,000
	Total, Method of Financing	\$2,000,000	\$0	\$1,000,000
Number of Positions (FTE)		0.0	0.0	0.0
Sub-strategy Description:				
Contract funds are used for the gathering and retention of umbilical cord blood from live births for the primary purpose of making the umbilical cord blood available for recipients of transplants who are unrelated to the donors of the blood. Previously through rider authority, HHSC has funded an umbilical cord blood contract that was initially based on H.B. 3572, 77th Legislature. During the 2012-13 biennium, all funding was provided in the first year of the biennium.				

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-01-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 01 Enterprise Oversight and Policy				
SUB-STRATEGY: 06 Border Relations				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Objects of Expense:			
1001	Salaries and Wages	\$359,415	\$396,322	\$421,197
1002	Other Personnel	17,960	20,810	21,655
2001	Professional Fees and Services	576,681	625,000	645,128
2002	Fuels and Lubricants	1,265	2,266	2,179
2003	Consumable Supplies	204	278	297
2004	Utilities	4,827	2,485	5,591
2005	Travel	17,058	17,553	20,999
2009	Other Operating Expense	3,886	4,037	7,465
	Total, Objects of Expense	\$981,296	\$1,068,751	\$1,124,511

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-01-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 01 Enterprise Oversight and Policy				
SUB-STRATEGY: 06 Border Relations				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Method of Financing:			
001	General Revenue	\$478	\$542	\$674
758	GR Match for Medicaid	66,343	71,660	76,693
8010	GR Match for Title XXI (CHIP)	401	435	427
8014	GR Match for Food Stamp Adm	38,801	42,073	44,564
555	Federal Funds			
	10.561 St Admin Match Food Stamp	38,801	42,073	44,564
	93.558 Temp Assist Needy Families	3,894	4,232	4,610
	93.566 Refugee and Entrant Assistance	478	516	562
	93.767 CHIP	976	1,077	1,057
	93.778.003 XIX 50%	66,342	71,660	76,693
	Other Funds			
777	Interagency Contracts	764,782	834,484	874,667
	Total, Method of Financing	\$981,296	\$1,068,751	\$1,124,511
Number of Positions (FTE)		7.0	7.5	8.0

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-01-01	
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy					
OBJECTIVE: 01 Enterprise Oversight and Policy					
STRATEGY: 01 Enterprise Oversight and Policy					
SUB-STRATEGY: 06 Border Relations					
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014	
Sub-strategy Description:					
The Border Relations sub-strategy funds the HHS Office of Border Affairs which coordinates the HHS agencies' work in the colonias and border communities. This coordination enables colonias residents to become more self-sufficient by improving access to health and human services system, education, job training, and programs for youth and elderly persons.					

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-01-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 01 Enterprise Oversight and Policy				
SUB-STRATEGY: 07 Office of Acquired Brain Injury				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Objects of Expense:			
1001	Salaries and Wages	\$74,816	\$76,163	\$133,929
1002	Other Personnel	940	960	970
2001	Professional Fees and Services	59,479	46,890	332,462
2003	Consumable Supplies	955	84	3,488
2004	Utilities	605	556	740
2005	Travel	5,564	2,456	36,427
2006	Rent - Buildings	13,401	0	8,534
2007	Rent - Machine and Other	2,628	0	1,673
2009	Other Operating Expense	14,563	1,488	50,224
	Total, Objects of Expense	\$172,953	\$128,597	\$568,447
	Method of Financing:			
001	General Revenue	\$0	\$0	\$316,652
555	Federal Funds			
	93.234 Traumatic Brain Injury	172,952	128,597	251,795
	Total, Method of Financing	\$172,953	\$128,597	\$568,447

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-01-01	
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy					
OBJECTIVE: 01 Enterprise Oversight and Policy					
STRATEGY: 01 Enterprise Oversight and Policy					
SUB-STRATEGY: 07 Office of Acquired Brain Injury					
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014	
	Number of Positions (FTE)	1.0	1.0	2.0	
Sub-strategy Description:					
<p>The Office of Acquired Brain Injury serves as the state's lead department in providing guidance, referrals and service coordination for survivors of brain injuries and their families, including returning combat veterans, by arranging a comprehensive system of care through federal, state and local resources. The office also supports the Texas Traumatic Brain Injury Advisory Council. For the 2012-13 biennium, general revenue was eliminated for the office but a federal grant continued funding the Office of Acquired Brain injury to assist and coordinate services for persons with acquired brain injury. The 83rd Legislature restored general revenue funding for OABI for the 2014-15 biennium. OABI also received an unexpected fifth year extension of \$250,000 to the four-year grant for FY 2014 that funds the Texas Juvenile Justice Screening Pilot Program, the Veteran Tactical Response Law Enforcement Training Program and concussion/brain injury training for Texas athletic trainers and coaches.</p>					

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-01-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 01 Enterprise Oversight and Policy				
SUB-STRATEGY: 08 Texas Office for the Prevention of Developmental Disabilities (TOPDD)				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Objects of Expense:			
1001	Salaries and Wages	\$145,309	\$137,729	\$174,590
1002	Other Personnel	1,820	480	719
2001	Professional Fees and Services	104,864	30,343	292,838
2003	Consumable Supplies	845	2,025	6,031
2004	Utilities	1,143	884	0
2005	Travel	13,123	14,629	30,000
2006	Rent - Buildings	4,037	660	0
2009	Other Operating Expense	57,172	4,143	125,723
		\$0	\$0	\$0
	Total, Objects of Expense	\$328,314	\$190,894	\$629,901

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-01-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 01 Enterprise Oversight and Policy				
SUB-STRATEGY: 08 Texas Office for the Prevention of Developmental Disabilities (TOPDD)				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Method of Financing:			
001	General Revenue	\$111,805	\$98,269	\$199,901
555	Federal Funds			
	93.643 Childrens Justice Grant	8,787	0	0
666	Appropriated Receipts	207,722	92,624	430,000
	Total, Method of Financing	\$328,314	\$190,894	\$629,901
	Number of Positions (FTE)	3.0	2.8	4.0
Sub-strategy Description:				
<p>The Office for Developmental Disabilities Prevention is the state's, organizing, planning and education entity around the prevention of developmental and secondary disabilities. TOPDD seeks to minimize the human and economic impact in Texas caused by the incidence of preventable disabilities. The office is administratively attached to HHSC.</p> <p>Along with overall efforts to prevent developmental disabilities, TOPDD has traditionally focused on two major areas: the prevention of both fetal alcohol spectrum disorders & head injuries in children. Given that these disabilities are preventable and widespread, the state has a unique opportunity to improve the quality of life for all Texans while reducing the economic impact on families, communities and the state through prevention efforts.</p> <p>TOPDD is the education hub for professionals and the public around FASD and head injury prevention, and the convener of organizations from throughout the state to develop statewide and local plans that establish and integrate the prevention of developmental disabilities across systems, with an emphasis on improving and coordinating services. Through this effort, the state creates unified coordinated systems of care that utilize evidence based prevention approaches to maximize and increase resources devoted to the prevention of developmental disabilities.</p>				

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-01-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 01 Enterprise Oversight and Policy				
SUB-STRATEGY: 09 Nurse Family Partnership				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Objects of Expense:			
1001	Salaries and Wages	\$132,078	\$127,981	\$134,303
1002	Other Personnel	2,380	5,500	3,190
2001	Professional Fees and Services	3,931	108,508	765
2003	Consumable Supplies	1,460	532	653
2004	Utilities	1,741	1,489	3,259
2005	Travel	24,134	8,863	13,016
2006	Rent - Buildings	11,795	1,145	11,587
2007	Rent - Machine and Other	2,789	0	2,539
2009	Other Operating Expense	19,765	2,814	13,753
4000	Grants	8,807,166	8,569,410	8,700,025
	Total, Objects of Expense	\$9,007,239	\$8,826,241	\$8,883,090

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-01-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 01 Enterprise Oversight and Policy				
SUB-STRATEGY: 09 Nurse Family Partnership				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Method of Financing:			
001	General Revenue	\$5,600,000	\$5,600,000	\$5,626,400
555	Federal Funds			
	93.505.000 ACA Home Visiting Program	441,281	255,027	0
	93.558 Temp Assist Needy Families	2,965,958	2,971,214	3,256,690
	Total, Method of Financing	\$9,007,239	\$8,826,241	\$8,883,090
Number of Positions (FTE)		2.4	1.9	2.0
Sub-strategy Description:				
<p>Texas Nurse Family Partnership (TNFP) provides evidence-based nurse home visiting services designed to improve pregnancy outcomes, child health and development outcomes, a families' self-sufficiency and to reduce child abuse and neglect. Registered nurses partner with low income, first-time mothers no later than the 28th week of pregnancy and continue to visit the families until the child is two years old. There are currently 13 TNFP sites funded through Texas general revenue. An additional five new Nurse Family Partnership sites have been implemented as part of the Texas Home Visitation Program (refer to Sub-Strategy 1-1-1-11) which are funded through the U.S. Department of Health and Human Services Health Resources and Services Administration (HRSA) Maternal, Infant, and Early Childhood Home Visiting Program grant. TNFP sites collaborate with other human services agencies in their communities to assist in meeting the goals of the program. Additional TNFP sites may be funded or supported through the appropriations allocated as a part of SB 426 to establish a state home visiting program, though specific implementation strategies or community models have not yet been identified.</p>				

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-01-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 01 Enterprise Oversight and Policy				
SUB-STRATEGY: 10 Grants for Developing Health Information Networks				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Objects of Expense:			
1001	Salaries and Wages	\$190,268	\$192,494	\$186,247
1002	Other Personnel	960	1,040	1,460
2001	Professional Fees and Services	1,446,694	676,623	1,187,597
2003	Consumable Supplies	0	142	181
2004	Utilities	3,638	3,757	2,932
2005	Travel	2,856	5,521	6,722
2009	Other Operating Expense	3,047	11,773	18,354
4000	Grants	9,136,687	8,974,395	776,599
	Total, Objects of Expense	\$10,784,149	\$9,865,745	\$2,180,092

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-01-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 01 Enterprise Oversight and Policy				
SUB-STRATEGY: 10 Grants for Developing Health Information Networks				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Method of Financing:			
758	GR Match for Medicaid	\$58,786	\$45,213	\$87,167
8010	GR Match for Title XXI (CHIP)	5,373	4,190	7,683
369	Federal American Recovery and Reinvestment Fund			
	93.719 State Grants to Promote Health Information Technology - Stimulus (ARRA)	10,640,847	9,755,819	1,966,923
555	Federal Funds			
	93.767 CHIP	13,184	10,433	19,278
	93.778.003 XIX 50%	58,786	45,213	87,167
777	Interagency Contracts	7,174	4,878	11,874
	Total, Method of Financing	\$10,784,149	\$9,865,745	\$2,180,092
	Number of Positions (FTE)	3.0	2.5	3.0
Sub-strategy Description:				
<p>The Office of e-Health Coordination provides leadership to and acts as a single point of coordination for health information technology initiatives in the State of Texas. The office ensures that health information technology projects and programs are coordinated across the State's health and human services agencies, facilitates coordination between the Texas and federal or multi-state projects, and provides assistance to local and regional health IT projects. This includes (1) creating a collaboration and coordination infrastructure on related health information policy and technology, (2) identifying and prioritizing health information technology initiatives that can help improve health outcomes, (3) serving as the single point of contact for state funding opportunities under Title XIII of the American Recovery and Reinvestment Act, (4) supporting the state-level infrastructure efforts of the Texas Health Services Authority, and (5) collaborating with the Electronic Health Information Exchange System Advisory Committee and other state-level health information technology leadership bodies.</p>				

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-01-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 01 Enterprise Oversight and Policy				
SUB-STRATEGY: 11 Home Visitation Program				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Objects of Expense:			
1001	Salaries and Wages	\$167,361	\$203,686	\$626,219
1002	Other Personnel	4,146	3,680	2,902
2001	Professional Fees and Services	1,924,425	2,081,397	123,242
2003	Consumable Supplies	47	810	60
2004	Utilities	1,807	0	7,201
2005	Travel	24,032	23,863	76,877
2009	Other Operating Expense	265,768	756,045	52,862
4000	Grants	9,028	8,052,017	15,815,805
	Total, Objects of Expense	\$2,396,614	\$11,121,498	\$16,705,168

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-01-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 01 Enterprise Oversight and Policy				
SUB-STRATEGY: 11 Home Visitation Program				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Method of Financing:			
001	General Revenue	\$9,588	\$7,368	\$2,693,879
555	Federal Funds			
	93.505.000 ACA Home Visiting Program	1,881,116	8,630,894	10,562,371
	93.505.001 ACA Home Visiting Program	505,910	2,483,236	3,448,918
	Total, Method of Financing	\$2,396,614	\$11,121,498	\$16,705,168
	Number of Positions (FTE)	3.4	4.8	11.0

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-01-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 01 Enterprise Oversight and Policy				
SUB-STRATEGY: 11 Home Visitation Program				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
Sub-strategy Description:				
<p>Texas Home Visiting Program (THVP) provides evidence-based home visiting programs in targeted communities to enhance or promote the development of local comprehensive early childhood systems that promote maternal, infant, and early childhood health, safety, and development, & to support strong parent-child relationships. THVP has been primarily funded through the U.S. Department of Health and Human Services Health Resources and Services Administration’s Maternal, Infant, and Early Childhood Home Visiting Program grant. Based on a county-level needs and capacity assessment, HHSC selected seven communities to receive funding and support to implement this program using the following evidence-based home visiting program models: Early Head Start-Home-Based Option (EHS-HB), Home Instruction for Parents of Preschool Youngsters (HIPPY), Nurse Family Partnership (NFP), and Parents as Teachers (PAT). EHS-HB provides home visiting services in two of the seven communities and NFP provides services in five of the seven communities. While state and federal reporting requirements for NFP vary, NFP programs adhere to NFP Model fidelity regardless of the source of funding. The THVP contributes to the priority goals established in Securing Our Future by: ensuring young children are ready to succeed in kindergarten; improving education and employment outcomes for families; promoting health and safety in the home; and ensuring through evaluation and continuous quality improvement that the program implements each evidence based program with fidelity and efficiency. In FY 2014, Texas was awarded an additional expansion grant through HRSA to support and develop community home visiting models in 2 additional communities. The 83rd Legislature, through S.B. 426, directed the development and implementation of a strategic plan to serve at risk pregnant women and families with young children through evidence-based home visiting programs. Through close coordination and shared learning with federally funded home visiting models, Texas is poised to create sustainable prevention and early intervention programming with strong local coalitions and comprehensive service plans.</p>				

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-01-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 01 Enterprise Oversight and Policy				
SUB-STRATEGY: 12 Other (Exec Commissioner, Deputies, Communications, Legal)				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Objects of Expense:			
1001	Salaries and Wages	\$10,549,289	\$11,796,280	\$13,472,884
1002	Other Personnel	457,133	459,514	412,458
2001	Professional Fees and Services	2,576,297	3,655,976	4,389,882
2002	Fuels and Lubricants	1,415	2,206	2,568
2003	Consumable Supplies	37,318	51,747	79,002
2004	Utilities	511,808	552,320	624,253
2005	Travel	109,866	130,889	160,020
2006	Rent - Buildings	456,652	757,644	950,530
2007	Rent - Machine and Other	203,340	314,970	401,085
2009	Other Operating Expense	944,109	1,500,103	1,499,800
5000	Capital	71,852	64,515	64,989
	Total, Objects of Expense	\$15,919,079	\$19,286,164	\$22,057,471

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-01-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 01 Enterprise Oversight and Policy				
SUB-STRATEGY: 12 Other (Exec Commissioner, Deputies, Communications, Legal)				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Method of Financing:			
001	General Revenue	\$1,578,313	\$1,608,159	\$1,562,567
758	GR Match for Medicaid	1,777,355	2,481,864	3,402,938
8010	GR Match for Title XXI (CHIP)	35,621	51,386	17,043
8014	GR Match for Food Stamp Adm	1,291,411	1,430,027	1,859,430
555	Federal Funds			
	93.104 Comprehensive Community Health Services	336,461	363,010	28,147
	93.110 Maternal and Child Health Federal Consolidated Programs	108,798	133,243	0
	93.505.000 ACA Home Visiting Program	649,963	940,716	0
	93.558 Temp Assist Needy Families	309,076	270,049	358,121
	93.566 Refugee and Entrant Assistance	4,149	4,447	5,577
	93.667 Social Svcs Block Grants	79,913	86,836	92,925
	93.767 CHIP	86,852	128,805	42,864
	93.778.003 XIX 50%	1,795,293	2,488,101	3,418,343
	93.748.000 Intergration and Interoperab Exp	0	6,511	206,250
	93.609.000 The Affordable Care Act – Medicaid Adult Quality Grants	0	582,842	305,000
777	Interagency Contracts	6,574,462	7,280,128	8,899,422
	Total, Method of Financing	\$15,919,079	\$19,286,164	\$22,057,471

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-01-01	
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy					
OBJECTIVE: 01 Enterprise Oversight and Policy					
STRATEGY: 01 Enterprise Oversight and Policy					
SUB-STRATEGY: 12 Other (Exec Commissioner, Deputies, Communications, Legal)					
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014	
	Number of Positions (FTE)	173.9	176.5	189.8	
Sub-strategy Description:					
This sub-strategy represents other departments in HHSC that are not a part of a specific sub-strategy. It includes the Executive budgets for the HHSC Commissioner and Chief of Staff Services, Communications, Legal Services along with the agency's cost pool and capital expenses charged to this strategy.					

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-01-02
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 02 Integrated Eligibility and Enrollment				
SUB-STRATEGY SUMMARY				
Code	Sub-strategy Requests	Expended 2012	Estimated 2013	Budgeted 2014
1.1.2.1	2-1-1	\$11,723,474	\$11,903,437	\$12,443,939
1.1.2.2	Eligibility Determination	475,040,457	458,575,268	502,608,079
1.1.2.3	Policy, Training and State Support	33,413,527	42,357,495	49,784,658
1.1.2.4	TIERS and Eligibility Supporting Technologies	96,345,189	88,858,363	107,213,606
1.1.2.5	Electronic Benefits Transfer (EBT)	15,822,823	14,816,921	18,500,035
1.1.2.6	Ombudsman	2,089,361	1,808,511	2,639,191
1.1.2.7	Healthy Marriage	338,633	229,242	234,938
1.1.2.8	Other	67,350,603	69,524,961	111,255,458
Total, Sub-strategies		\$702,124,066	\$688,074,196	\$804,679,904

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-01-02
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 02 Integrated Eligibility and Enrollment				
SUB-STRATEGY: 01 2-1-1				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Objects of Expense:			
1001	Salaries and Wages	\$567,484	\$481,638	\$443,803
1002	Other Personnel	16,618	14,252	8,986
2001	Professional Fees and Services	11,010,525	11,172,246	11,835,179
2003	Consumable Supplies	1,839	415	1,403
2004	Utilities	19,693	43,614	7,267
2005	Travel	20,158	14,761	25,001
2006	Rent - Buildings	252	0	46
2007	Rent - Machine and Other	1,032	0	189
2009	Other Operating Expense	85,873	176,511	122,065
	Total, Objects of Expense	\$11,723,474	\$11,903,437	\$12,443,939

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-01-02
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 02 Integrated Eligibility and Enrollment				
SUB-STRATEGY: 01 2-1-1				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Method of Financing:			
001	General Revenue	\$4,786	\$4,583	\$5,644
758	GR Match for Medicaid	2,262,715	2,293,762	2,392,815
8010	GR Match for Title XXI (CHIP)	206,817	207,567	210,884
8014	GR Match for Food Stamp Adm	2,583,500	2,637,523	2,808,218
555	Federal Funds			
	10.561 St Admin Match Food Stamp	2,583,500	2,637,524	2,808,218
	93.558 Temp Assist Needy Families	123,191	120,105	134,336
	93.566 Refugee and Entrant Assistance	6,738	7,746	6,773
	93.767 CHIP	506,606	520,867	529,236
	93.778.003 XIX 50%	2,262,715	2,293,762	2,392,815
	93.073 St. Homeland Security Program	180,000	180,000	180,000
	Other Funds			
777	Interagency Contracts	1,002,907	1,000,000	975,000
	Total, Method of Financing	\$11,723,474	\$11,903,437	\$12,443,939
	Number of Positions (FTE)	9.5	8.8	8.0

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-01-02	
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy					
OBJECTIVE: 01 Enterprise Oversight and Policy					
STRATEGY: 02 Integrated Eligibility and Enrollment					
SUB-STRATEGY: 01 2-1-1					
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014	
Sub-strategy Description:					
<p>The 2-1-1 sub-strategy consists of the Texas Information and Referral Network (TIRN). TIRN is a collaboration effort in which HHSC contracts with Area Information Centers (AIC) to provide professional human services information and referral with calls answered by certified call specialists and the development and sharing of statewide resources databases. The statewide database is utilized as a resource by state and community planners in identifying trends and unmet needs across the state. The local AICs augment state contracted funding with local resources.</p> <p>The 2-1-1 TIRN also serves as the primary communication channel for people affected by disasters who are seeking information about available services. The 2-1-1TIRN receives funding from the Texas Department of Emergency Management to support callers seeking information about available resources prior, during and after a disaster event and for the ongoing State of Texas Emergency Assistance Registration for people requesting assistance with evacuation in the event of a disaster. The 2-1-1TIRN also receives funding from the Texas Workforce Commission to provide child care information and referral.</p>					

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-01-02
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 02 Integrated Eligibility and Enrollment				
SUB-STRATEGY: 02 Eligibility Determination				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Objects of Expense:			
1001	Salaries and Wages	\$281,176,747	\$272,238,369	\$289,500,737
1002	Other Personnel	19,252,166	9,365,012	13,019,070
2001	Professional Fees and Services	135,203,831	142,184,859	146,055,844
2003	Consumable Supplies	1,093,140	322,568	1,383,380
2004	Utilities	328,895	289,939	501,703
2005	Travel	10,648,980	8,977,168	10,161,685
2006	Rent - Buildings	1,464,306	1,349,393	1,694,848
2007	Rent - Machine and Other	126,427	121,013	140,482
2009	Other Operating Expense	25,745,965	23,699,203	40,122,585
5000	Capital	0	27,744	27,745
	Total, Objects of Expense	\$475,040,457	\$458,575,268	\$502,608,079

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-01-02
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 02 Integrated Eligibility and Enrollment				
SUB-STRATEGY: 02 Eligibility Determination				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Method of Financing:			
001	General Revenue	\$328,278	\$740,569	\$2,465,478
758	GR Match for Medicaid	119,472,553	112,994,913	123,817,161
8010	GR Match for Title XXI (CHIP)	9,481,588	9,896,156	9,982,356
8014	GR Match for Food Stamp Adm	91,925,095	94,584,443	94,576,691
555	Federal Funds			
	10.561 St Admin Match Food Stamp	80,004,419	75,735,490	94,577,284
	10.580.00C Food Stamp Part Prog	182,038	19,782	56,658
	93.558 Temp Assist Needy Families	12,119,224	7,264,801	8,913,868
	93.566 Refugee and Entrant Assistance	389,914	446,059	428,298
	93.767 CHIP	23,023,804	24,748,230	25,046,262
	93.778.003 XIX 50%	128,792,386	122,569,847	133,280,595
	93.778.007 XIX ADM @ 100%	1,280	0	0
	Other Funds			
666	Appropriated Receipts	9,319,878	9,574,979	9,463,428
	Total, Method of Financing	\$475,040,457	\$458,575,268	\$502,608,079

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-01-02
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 02 Integrated Eligibility and Enrollment				
SUB-STRATEGY: 02 Eligibility Determination				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Number of Positions (FTE)	8,555.1	8,490.3	8,514.1
Sub-strategy Description:				
<p>Eligibility Determination accepts and processes applications, renewals, and determines eligibility and benefits for Temporary Assistance for Needy Families (TANF) cash assistance, Supplemental Nutrition Assistance Program (SNAP), Medicaid, CHIP and Refugee services. Eligibility Determination is comprised of HHSC local benefit office staff, HHSC and contractor call center operations, document processing services, HHSC centralized eligibility and benefit staff, and vendor and state operations management.</p> <p>Eligibility determination services continue to be modernized to maximize the use of self-service options for clients, web-based automation, document imaging and electronic case files, shared work flow between local benefit offices and eligibility units, and contracted support of eligibility and enrollment functions.</p>				

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-01-02
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 02 Integrated Eligibility and Enrollment				
SUB-STRATEGY: 03 Policy, Training and State Support				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Objects of Expense:			
1001	Salaries and Wages	\$15,857,661	\$18,958,710	\$24,073,640
1002	Other Personnel	1,075,995	835,597	777,316
2001	Professional Fees and Services	12,493,511	19,338,315	18,763,838
2003	Consumable Supplies	37,072	33,431	90,469
2004	Utilities	58,388	46,344	85,190
2005	Travel	1,159,304	1,100,279	1,732,121
2006	Rent - Buildings	0	600	0
2007	Rent - Machine and Other	58,327	42,947	58,103
2009	Other Operating Expense	2,673,267	2,001,272	4,203,981
	Total, Objects of Expense	\$33,413,527	\$42,357,495	\$49,784,658

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-01-02
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 02 Integrated Eligibility and Enrollment				
SUB-STRATEGY: 03 Policy, Training and State Support				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Method of Financing:			
001	General Revenue	\$25,331	\$12,556	\$17,831
758	GR Match for Medicaid	6,197,087	7,011,802	8,553,666
8010	GR Match for Title XXI (CHIP)	529,372	598,309	782,686
8014	GR Match for Food Stamp Adm	6,743,545	7,975,300	9,455,363
369	Federal American Recovery and Reinvestment Fund			
	93.714.000 TANF Emergency Contingency Fund	0	3,000,000	0
555	Federal Funds			
	10.561 St Admin Match Food Stamp	11,594,939	14,420,589	19,298,235
	93.558 Temp Assist Needy Families	808,372	724,547	935,447
	93.566 Refugee and Entrant Assistance	29,309	21,028	20,741
	93.767 CHIP	1,288,485	1,501,465	1,963,998
	93.778.003 XIX 50%	6,197,087	7,001,790	8,528,285
	93.778.005 XIX ADM @ 90%	0	90,108	228,404
	Total, Method of Financing	\$33,413,527	\$42,357,495	\$49,784,658

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-01-02	
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy					
OBJECTIVE: 01 Enterprise Oversight and Policy					
STRATEGY: 02 Integrated Eligibility and Enrollment					
SUB-STRATEGY: 03 Policy, Training and State Support					
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014	
	Number of Positions (FTE)	315.5	388.6	419.5	
Sub-strategy Description:					
<p>The Policy, Training, and State Support sub-strategy consists of staff who develop, implement and support policy for Temporary Assistance for Needy Families (TANF), cash assistance, Supplemental Nutrition Assistance Program (SNAP), Medicaid and CHIP eligibility; training staff who develop and deliver curriculum for state eligibility determination staff and community partners; quality control and quality assurance activities related to eligibility determination and benefit issuance accuracy; HHSC's contribution to the Texas Council on Economic and Workforce Competitiveness; special initiatives including nutrition education, application assistance and education and informing for HHSC benefit programs by community-based organizations; and the state level oversight of these functions.</p>					

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-01-02
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 02 Integrated Eligibility and Enrollment				
SUB-STRATEGY: 04 TIERS /Eligibility Supporting Technologies Non Capital				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Objects of Expense:			
1001	Salaries and Wages	\$14,059,101	\$12,618,939	\$13,816,480
1002	Other Personnel	428,212	361,876	331,221
2001	Professional Fees and Services	47,010,659	47,637,782	50,219,533
2003	Consumable Supplies	2,190	10,014	8,228
2004	Utilities	14,108,210	7,844,482	10,143,596
2005	Travel	43,755	57,188	71,740
2007	Rent - Machine and Other	0	12,665	5,281
2009	Other Operating Expense	20,684,737	20,277,240	32,617,527
5000	Capital	8,325	38,178	0
	Total, Objects of Expense	\$96,345,189	\$88,858,363	\$107,213,606

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-01-02
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 02 Integrated Eligibility and Enrollment				
SUB-STRATEGY: 04 TIERS /Eligibility Supporting Technologies Non Capital				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Method of Financing:			
001	General Revenue	\$179,161	\$119,124	\$525,573
758	GR Match for Medicaid	19,552,605	16,520,628	19,026,290
8010	GR Match for Title XXI (CHIP)	2,481,810	3,068,733	2,929,815
8014	GR Match for Food Stamp Adm	21,402,145	19,928,783	24,305,613
555	Federal Funds			
	10.561 St Admin Match Food Stamp	21,402,142	19,928,782	24,305,613
	93.558 Temp Assist Needy Families	4,793,047	1,584,507	7,380,638
	93.566 Refugee and Entrant Assistance	-210,515	52,449	45,180
	93.767 CHIP	6,035,022	7,670,925	7,353,250
	93.778.003 XIX 50%	19,381,852	15,951,068	18,538,881
	93.778.004 XIX ADM @ 75%	149,955	859,059	1,245,323
	93.778.005 XIX ADM @ 90%	1,086,901	2,547,874	649,336
	Other Funds			
777	Interagency Contracts	91,063	626,430	908,094
	Total, Method of Financing	\$96,345,189	\$88,858,363	\$107,213,606

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-01-02
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 02 Integrated Eligibility and Enrollment				
SUB-STRATEGY: 04 TIERS /Eligibility Supporting Technologies Non Capital				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Number of Positions (FTE)	244.3	220.9	238.5
Sub-strategy Description:				
<p>The TIERS and eligibility supporting technologies non-capital sub-strategy consists of the cost of TIERS Systems and eligibility supporting technologies not meeting the definition of capital, and, thus not included in the TIERS and Eligibility Supporting Technologies capital strategy (06-01-01). It includes state staff overseeing, managing and operating the systems, databases, security, hosting, architecture platform, applications supporting eligibility determination and enrollment into managed care, and state staff providing onsite technology support in local benefit offices and call centers. State staff is assisted by staff augmentation contractors possessing skills not available from state employees. Vendors providing application maintenance, hosting and other services are also in the sub-strategy as well as payments to DIR for voice, and data.</p>				

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-01-02
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 02 Integrated Eligibility and Enrollment				
SUB-STRATEGY: 05 Electronic Benefits Transfer (EBT)				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Objects of Expense:			
1001	Salaries and Wages	\$809,026	\$817,068	\$876,061
1002	Other Personnel	25,186	28,092	26,886
2001	Professional Fees and Services	14,791,186	13,648,372	16,848,686
2003	Consumable Supplies	326	490	1,544
2004	Utilities	5,473	5,896	3,437
2005	Travel	4,307	4,582	15,594
2006	Rent - Buildings	860	0	346
2009	Other Operating Expense	186,458	312,419	727,481
	Total, Objects of Expense	\$15,822,823	\$14,816,921	\$18,500,035

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-01-02
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 02 Integrated Eligibility and Enrollment				
SUB-STRATEGY: 05 Electronic Benefits Transfer (EBT)				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Method of Financing:			
001	General Revenue	\$69,142	\$17,015	\$36,889
8014	GR Match for Food Stamp Adm	7,611,267	7,167,116	8,747,943
555	Federal Funds			
	10.551.000 Food Stamps	6,070	7,341	0
	10.561 St Admin Match Food Stamp	7,611,267	7,170,558	8,831,010
	93.558 Temp Assist Needy Families	525,078	454,890	884,193
	Total, Method of Financing	\$15,822,823	\$14,816,921	\$18,500,035
	Number of Positions (FTE)	13.1	13.0	14.0
Sub-strategy Description:				
<p>The Electronic Benefits Transfer (EBT) sub-strategy includes state oversight staff and the contracts for the operation of the Lone Star card system (EBT). The EBT system issues Temporary Assistance for Needy Families (TANF) cash assistance, and Supplemental Nutrition Assistance Program benefits to eligible recipients. The current EBT contract costs are fixed and variable. Costs are largely driven by the TANF and SNAP caseloads. The agency re-procured EBT services and is transitioning a single, turnkey vendor. Contract costs for the new EBT system will be based upon a cost per case month (CPCM) model rather than the fixed and variable cost model.</p>				

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-01-02
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 02 Integrated Eligibility and Enrollment				
SUB-STRATEGY: 06 Ombudsman				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Objects of Expense:			
1001	Salaries and Wages	\$1,966,847	\$1,707,548	\$2,454,949
1002	Other Personnel	75,714	60,157	53,218
2003	Consumable Supplies	1,739	2,945	6,346
2004	Utilities	1,905	2,913	6,973
2005	Travel	6,543	921	26,925
2009	Other Operating Expense	36,614	34,028	90,031
5000	Capital	0	0	749
	Total, Objects of Expense	\$2,089,361	\$1,808,511	\$2,639,191

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-01-02
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 02 Integrated Eligibility and Enrollment				
SUB-STRATEGY: 06 Ombudsman				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Method of Financing:			
001	General Revenue	\$350	\$182	\$519
758	GR Match for Medicaid	575,585	537,812	734,938
8010	GR Match for Title XXI (CHIP)	11,756	9,847	15,131
8014	GR Match for Food Stamp Adm	382,549	285,678	475,510
555	Federal Funds			
	10.561 St Admin Match Food Stamp	382,550	285,678	475,510
	93.558 Temp Assist Needy Families	45,385	39,712	53,687
	93.566 Refugee and Entrant Assistance	178	151	264
	93.767 CHIP	28,500	24,693	37,953
	93.778.003 XIX 50%	575,584	537,812	734,938
777	Interagency Contracts	86,925	86,946	110,741
Total, Method of Financing		\$2,089,361	\$1,808,511	\$2,639,191
Number of Positions (FTE)		47.5	40.2	55.0

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-01-02	
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy					
OBJECTIVE: 01 Enterprise Oversight and Policy					
STRATEGY: 02 Integrated Eligibility and Enrollment					
SUB-STRATEGY: 06 Ombudsman					
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014	
Sub-strategy Description:					
<p>Established by a directive in House Bill 2292, 78th Texas Legislature, Regular Session, the HHSC Office of the Ombudsman serves as an impartial and confidential resource, assisting the citizens of Texas in resolving health and human services-related complaints and issues when circumstances require assistance beyond the normal HHS agencies' channels. The Office of the Ombudsman (OO) responds to inquiries and complaints related to SNAP food benefits, Medicaid and TANF cash assistance. The office also supports inquiries and complaints related to programs and services provided by other HHSC and enterprise agencies' programs. The OO serves as a contact for HHS stakeholders including clients and providers, HHS agencies' Centers for Consumers and External Affairs (CCEA), other HHSC organizational areas, other agencies, legislative offices, and federal congressional offices and agencies.</p>					

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-01-02
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 02 Integrated Eligibility and Enrollment				
SUB-STRATEGY: 07 Healthy Marriage				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Objects of Expense:			
1001	Salaries and Wages	\$55,210	\$55,210	\$55,727
1002	Other Personnel	1,920	1,920	2,243
2001	Professional Fees and Services	208,121	148,987	105,947
2003	Consumable Supplies	48	47	63
2004	Utilities	142	85	100
2005	Travel	0	674	1,500
2009	Other Operating Expense	3,347	22,319	69,358
4000	Grants	69,844	0	0
	Total, Objects of Expense	\$338,633	\$229,242	\$234,938

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-01-02
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 02 Integrated Eligibility and Enrollment				
SUB-STRATEGY: 07 Healthy Marriage				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Method of Financing:			
001	General Revenue	\$7,348	\$0	\$0
555	Federal Funds			
	93.086 Healthy Marriage & Fatherhood Grants	62,496	0	0
	93.558 Temp Assist Needy Families	268,789	229,242	234,938
	Total, Method of Financing	\$338,633	\$229,242	\$234,938
	Number of Positions (FTE)	1.0	1.0	1.0
Sub-strategy Description:				
<p>With the goal of increasing the well-being of Texas children statewide by providing marriage and relationship education to their parents, the Healthy Marriage program administers “Together in Texas” through a partnership of public, private, community, faith-based organizations, and leaders who work collaboratively to build awareness, and provide relationships training and support.</p> <p>Although there were no appropriations for fiscal years 2012-2014, HHSC designated limited funding in support of website operations. This sub-strategy funds the “Together” website, which supports a statewide volunteer network of community, and faith-based organizations that provides premarital, marital, and relationship education and other services.</p>				

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-01-02
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 02 Integrated Eligibility and Enrollment				
SUB-STRATEGY: 08 Other				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Objects of Expense:			
1001	Salaries and Wages	\$0	\$3,961,840	\$6,303,849
1002	Other Personnel	2,877,376	2,042,341	2,263,462
2001	Professional Fees and Services	2,065,261	3,931,116	37,333,843
2002	Fuels and Lubricants	85,333	74,775	76,550
2003	Consumable Supplies	2,101,822	1,697,783	1,947,218
2004	Utilities	7,630,332	6,735,205	6,925,417
2005	Travel	0	125,252	171,102
2006	Rent - Buildings	28,629,635	26,619,655	30,325,733
2007	Rent - Machine and Other	7,707,134	8,587,898	9,747,316
2009	Other Operating Expense	14,319,725	15,498,765	14,310,779
5000	Capital	1,933,985	250,331	1,850,189
	Total, Objects of Expense	\$67,350,603	\$69,524,961	\$111,255,458

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-01-02
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 02 Integrated Eligibility and Enrollment				
SUB-STRATEGY: 08 Other				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Method of Financing:			
001	General Revenue	\$246,363	\$407,401	\$100,676
758	GR Match for Medicaid	19,520,990	19,891,323	38,432,618
759	GR MOE for TANF			
8010	GR Match for Title XXI (CHIP)	19,670	25,722	16,134
8014	GR Match for Food Stamp Adm	13,169,069	13,976,444	15,792,855
555	Federal Funds			
	10.561 St Admin Match Food Stamp	13,352,163	14,283,656	16,171,097
	93.558 Temp Assist Needy Families	1,179,410	1,301,308	1,591,558
	93.566 Refugee and Entrant Assistance	58,206	67,839	85,745
	93.767 CHIP	36,980	65,722	38,843
	93.778.003 XIX 50%	19,161,618	19,127,663	38,406,437
	93.778.007 XIX ADM @ 100%	606,134	377,884	90,608
	Other Funds			
666	Appropriated Receipts			
777	Interagency Contracts	0	0	528,887
Total, Method of Financing		\$67,350,603	\$69,524,961	\$111,255,458

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-01-02
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 01 Enterprise Oversight and Policy				
STRATEGY: 02 Integrated Eligibility and Enrollment				
SUB-STRATEGY: 08 Other				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Number of Positions (FTE)	0.0	140.1	151.4
Sub-strategy Description:				
<p>The Other strategy consists of the IEE strategy's share of the costs in the centralized agency cost pool, the regional space cost pool, and capital (seat and telecom management services). The centralized cost pool includes such costs as central office space, supplies, utilities, building security, janitorial services and SORM. The regional cost pool includes supplies, utilities, building security, janitorial services and leases for HHS local offices. Cost pools are allocated across strategies based on an FTE allocation.</p> <p>Costs for FY 2013 and 2014 reflect reallocation of direct and indirect costs associated with a reorganization of HHSC's Information Technology Division which reflect increased costs when compared to FY 2012.</p>				

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-02-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 02 HHS Consolidated System Support Services				
STRATEGY: 01 Consolidated System Support				
SUB-STRATEGY SUMMARY				
Code	Sub-strategy Requests	Expended 2012	Estimated 2013	Budgeted 2014
1.2.1.1	Enterprise Information Technology	\$20,919,059	\$28,538,914	\$37,482,707
1.2.1.2	Human Resources	19,615,515	21,105,850	19,076,977
1.2.1.3	Civil Rights	2,985,615	3,042,071	3,493,233
1.2.1.4	Procurement	5,016,130	5,671,639	6,578,817
1.2.1.5	Faith & Community-based Initiative	19,114	0	66,476
1.2.1.6	Center for the Elimination of Disproportionality and Disparities	1,451,382	1,891,549	1,954,696
1.2.1.7	Other	55,354,367	61,581,593	98,744,633
Total, Sub-strategies		\$105,361,181	\$121,831,616	\$167,397,539

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-02-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 02 HHS Consolidated System Support Services				
STRATEGY: 01 Consolidated System Support				
SUB-STRATEGY: 01 Enterprise Information Technology				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Objects of Expense:			
1001	Salaries and Wages	\$8,308,431	\$8,473,533	\$10,239,825
1002	Other Personnel	262,578	241,851	227,346
2001	Professional Fees and Services	3,811,021	5,803,705	5,783,645
2003	Consumable Supplies	2,030	3,563	8,375
2004	Utilities	400,088	379,503	381,095
2005	Travel	20,298	17,552	59,796
2006	Rent - Buildings	0	0	779
2007	Rent - Machine and Other	238,850	14,050	8,154
2009	Other Operating Expense	7,869,938	13,605,157	20,773,692
5000	Capital	5,825	0	0
	Total, Objects of Expense	\$20,919,059	\$28,538,914	\$37,482,707

III.B. Sub-strategy Detail

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
529	Health and Human Services	Lisa Subia	3	01-02-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 02 HHS Consolidated System Support Services				
STRATEGY: 01 Consolidated System Support				
SUB-STRATEGY: 01 Enterprise Information Technology				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Method of Financing:			
001	General Revenue	\$185,100	\$141,977	\$185,512
758	GR Match for Medicaid	1,385,473	2,170,671	2,802,025
8010	GR Match for Title XXI (CHIP)	8,432	13,299	15,255
8014	GR Match for Food Stamp Adm	977,220	1,276,918	1,625,470
555	Federal Funds			
	10.561 St Admin Match Food Stamp	977,220	1,276,918	1,625,470
	93.558 Temp Assist Needy Families	112,001	127,605	168,114
	93.566 Refugee and Entrant Assistance	9,844	15,929	20,955
	93.667 Social Svcs Block Grants	363	415	540
	93.767 CHIP	20,502	33,110	37,924
	93.778.003 XIX 50%	1,358,100	2,170,670	2,802,025
	93.778.004 XIX ADM @ 75%	82,112	0	0
	Other Funds			
777	Interagency Contracts	15,802,692	21,311,400	28,199,417
	Total, Method of Financing	\$20,919,059	\$28,538,914	\$37,482,707
	Number of Positions (FTE)	132.3	132.3	163.0

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-02-01	
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy					
OBJECTIVE: 02 HHS Consolidated System Support Services					
STRATEGY: 01 Consolidated System Support					
SUB-STRATEGY: 01 Enterprise Information Technology					
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014	
Sub-strategy Description:					
<p>HHS Information Technology (IT) is responsible for IT oversight and interagency coordination of all five HHS agencies and was created September 1, 2004, as part of the HHS consolidation mandated by HB2292 during the 78th Legislative Session. Functional activities include developing project management, architectural, and security policies and standards and providing application development, infrastructure management, and customer service. During the 2012-13 biennium, HHSC implemented the consolidation of the former two IT operations (Enterprise and Commission) within the agency into a single area.</p>					

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-02-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 02 HHS Consolidated System Support Services				
STRATEGY: 01 Consolidated System Support				
SUB-STRATEGY: 02 Human Resources				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Objects of Expense:			
1001	Salaries and Wages	\$3,482,050	\$3,414,331	\$3,957,072
1002	Other Personnel	125,736	135,703	107,135
2001	Professional Fees and Services	15,668,543	17,408,762	14,616,076
2003	Consumable Supplies	6,066	3,731	15,743
2004	Utilities	5,715	4,089	5,681
2005	Travel	50,105	64,920	103,500
2009	Other Operating Expense	277,300	74,312	271,770
	Total, Objects of Expense	\$19,615,515	\$21,105,850	\$19,076,977

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-02-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 02 HHS Consolidated System Support Services				
STRATEGY: 01 Consolidated System Support				
SUB-STRATEGY: 02 Human Resources				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Method of Financing:			
001	General Revenue	\$10,289	\$10,372	\$11,437
758	GR Match for Medicaid	1,312,241	1,404,431	1,276,208
8010	GR Match for Title XXI (CHIP)	7,804	8,633	7,070
8014	GR Match for Food Stamp Adm	762,773	825,965	741,367
555	Federal Funds			
	10.561 St Admin Match Food Stamp	762,772	825,965	741,366
	93.558 Temp Assist Needy Families	78,383	81,837	76,298
	93.566 Refugee and Entrant Assistance	9,738	10,504	9,539
	93.767 CHIP	18,671	21,404	17,373
	93.778.003 XIX 50%	1,312,242	1,404,430	1,276,208
	Other Funds			
777	Interagency Contracts	15,340,600	16,512,309	14,920,111
	Total, Method of Financing	\$19,615,515	\$21,105,850	\$19,076,977

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-02-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 02 HHS Consolidated System Support Services				
STRATEGY: 01 Consolidated System Support				
SUB-STRATEGY: 02 Human Resources				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Number of Positions (FTE)	67.4	65.9	75.6
Sub-strategy Description:				
<p>In 2003, HHSC consolidated human resources services and staff of the twelve HHS legacy enterprise agencies and in October 2004 outsourced many transactional human resources functions to an HR contractor. The vendor contract facilitated a web-based employee/manager self-service human resources and payroll system. Employees and managers use this system to manage employee leave, personal data, pay, performance management, job postings, application screening, interviewing and administrative training. Many routine transactions which previously required the use of paper forms and the involvement of state human resources staff are now completed through the Centralized Accounting and Payroll and Personnel System (CAPPS). This shared services human resources and payroll model has facilitated efficiencies at many administrative levels and enabled the HHS Enterprise to respond effectively to program and services changes and staffing adjustments. HHS Human Resources and Training, is now operated by a staff of approximately 75 state employees providing employee relations, training, records management, reporting, contract management, workforce planning, policy and payroll oversight.</p>				

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-02-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 02 HHS Consolidated System Support Services				
STRATEGY: 01 Consolidated System Support				
SUB-STRATEGY: 03 Civil Rights				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Objects of Expense:			
1001	Salaries and Wages	\$2,772,157	\$2,837,265	\$3,248,576
1002	Other Personnel	125,366	122,910	105,312
2003	Consumable Supplies	4,234	4,766	13,460
2004	Utilities	1,731	2,476	4,286
2005	Travel	47,776	33,046	48,663
2006	Rent - Buildings	1,940	2,944	1,976
2009	Other Operating Expense	32,410	38,664	70,960
	Total, Objects of Expense	\$2,985,615	\$3,042,071	\$3,493,233

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-02-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 02 HHS Consolidated System Support Services				
STRATEGY: 01 Consolidated System Support				
SUB-STRATEGY: 03 Civil Rights				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Method of Financing:			
001	General Revenue	\$1,585	\$1,445	\$2,089
758	GR Match for Medicaid	201,439	204,876	238,202
8010	GR Match for Title XXI (CHIP)	1,179	1,290	1,331
8014	GR Match for Food Stamp Adm	119,398	120,789	138,441
555	Federal Funds			
	10.561 St Admin Match Food Stamp	119,398	120,789	138,441
	93.558 Temp Assist Needy Families	12,056	11,967	14,311
	93.566 Refugee and Entrant Assistance	1,493	1,496	1,747
	93.767 CHIP	2,861	3,192	3,293
	93.778.003 XIX 50%	201,439	204,876	238,202
	Other Funds			
777	Interagency Contracts	2,324,767	2,371,350	2,717,176
	Total, Method of Financing	\$2,985,615	\$3,042,071	\$3,493,233
	Number of Positions (FTE)	56.4	58.3	64.0

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-02-01	
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy					
OBJECTIVE: 02 HHS Consolidated System Support Services					
STRATEGY: 01 Consolidated System Support					
SUB-STRATEGY: 03 Civil Rights					
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014	
Sub-strategy Description:					
<p>In 2003, HHSC consolidated all civil rights staff from legacy agencies into one Civil Rights Office (CRO) serving all five HHS agencies. The CRO sub-strategy includes funding for civil rights compliance, including guidance and support to all HHS employees and all clients receiving or applying for HHS services. The services provided by the CRO supports the HHS infrastructure to ensure citizens are treated with dignity and respect and in an environment free of discrimination. CRO duties include: discrimination complaint resolution, including mediation for employees, clients and contractors; civil rights training to employees; assisting programs in developing civil rights training specific to program services; reviewing, analyzing, and reporting civil rights data; workforce reporting and analysis; conducting compliance reviews; assisting programs in the view of procedure manuals, contracts, rules, policies, and informational publications; assisting in monitoring enterprise technology initiatives to ensure accessibility; ensuring person with limited English proficiency are able to access HHS services; and assisting in processing requests for reasonable accommodations.</p>					

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-02-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 02 HHS Consolidated System Support Services				
STRATEGY: 01 Consolidated System Support				
SUB-STRATEGY: 04 Procurement				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Objects of Expense:			
1001	Salaries and Wages	\$4,712,836	\$5,063,574	\$5,911,950
1002	Other Personnel	223,601	215,815	211,249
2001	Professional Fees and Services	1,500	0	3,198
2003	Consumable Supplies	1,541	1,922	7,384
2004	Utilities	5,150	4,669	6,993
2005	Travel	11,895	12,379	13,250
2006	Rent - Buildings	0	6,703	4,107
2007	Rent - Machine and Other	5,845	0	4,165
2009	Other Operating Expense	53,763	366,578	416,521
	Total, Objects of Expense	\$5,016,130	\$5,671,639	\$6,578,817

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-02-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 02 HHS Consolidated System Support Services				
STRATEGY: 01 Consolidated System Support				
SUB-STRATEGY: 04 Procurement				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Method of Financing:			
001	General Revenue	\$2,135	\$1,964	\$2,625
758	GR Match for Medicaid	269,960	292,003	335,991
8010	GR Match for Title XXI (CHIP)	1,607	1,838	1,914
8014	GR Match for Food Stamp Adm	161,483	171,968	195,433
888	Earned Federal Funds			
555	Federal Funds			
	10.561 St Admin Match Food Stamp	161,483	171,967	195,433
	93.558 Temp Assist Needy Families	16,210	16,954	19,735
	93.566 Refugee and Entrant Assistance	2,016	2,222	2,632
	93.767 CHIP	3,832	4,530	4,684
	93.778.003 XIX 50%	269,960	292,002	335,991
	Other Funds			
777	Interagency Contracts	4,127,443	4,716,192	5,484,379
Total, Method of Financing		\$5,016,130	\$5,671,639	\$6,578,817

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-02-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 02 HHS Consolidated System Support Services				
STRATEGY: 01 Consolidated System Support				
SUB-STRATEGY: 04 Procurement				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Number of Positions (FTE)	103.3	106.5	123.0
Sub-strategy Description:				
Procurement is responsible for providing the strategic and operating frameworks that ensure time/best values procurement and contracting service to meet the changing needs of HHS agencies in a manner compliant with statutory requirements. This includes all procurement and solicitations activities, contract administration, and reporting. The expenditures represent HHSC only pending approval of consolidation request.				

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-02-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 02 HHS Consolidated System Support Services				
STRATEGY: 01 Consolidated System Support				
SUB-STRATEGY: 05 Faith & Community-based Initiative				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Objects of Expense:			
1001	Salaries and Wages	\$18,925	\$0	\$62,549
2004	Utilities	0	0	500
2005	Travel	0	0	1,002
2009	Other Operating Expense	189	0	2,425
	Total, Objects of Expense	\$19,114	\$0	\$66,476

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-02-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 02 HHS Consolidated System Support Services				
STRATEGY: 01 Consolidated System Support				
SUB-STRATEGY: 05 Faith & Community-based Initiative				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Method of Financing:			
001	General Revenue	\$46	\$0	\$145
758	GR Match for Medicaid	4,908	0	17,256
8010	GR Match for Title XXI (CHIP)	26	0	95
8014	GR Match for Food Stamp Adm	2,938	0	10,028
555	Federal Funds			
	10.561 St Admin Match Food Stamp	2,938	0	10,028
	93.558 Temp Assist Needy Families	295	0	1,030
	93.566 Refugee and Entrant Assistance	37	0	133
	93.667 Social Svcs Block Grants	2	0	6
	93.767 CHIP	64	0	238
	93.778.003 XIX 50%	4,908	0	17,256
	Other Funds			
777	Interagency Contracts	2,952	0	10,261
	Total, Method of Financing	\$19,114	\$0	\$66,476
	Number of Positions (FTE)	0.3	0.0	1.0
Sub-strategy Description:				

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-02-01	
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy					
OBJECTIVE: 02 HHS Consolidated System Support Services					
STRATEGY: 01 Consolidated System Support					
SUB-STRATEGY: 05 Faith & Community-based Initiative					
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014	
<p>The Faith and Community-Based Initiative was created under House Bill 492, 81st Legislature, Regular Session, 2009. The purpose of the Faith and Community-Based Initiative is to strengthen the capacity of local faith and community-based organizations (FCBOs) and to forge stronger partnerships between FCBOs and State Government to provide charitable services to Texans in need.</p> <p>In 2013, the 83rd Legislature, Regular Session, enacted Senate Bill 993, creating the Texas Nonprofit Council. This twelve-member body will work with the Interagency Coordinating Group (ICG) and make recommendations for improving contracting relationships between state agencies and faith and community-based organizations, develop best practices for cooperating and collaborating with faith and community-based organizations, identify and address duplication of services provided by the state and faith and community-based organizations, and identify and address gaps in state services that faith and community-based organizations can fill.</p> <p>A designated HHSC FCBI liaison provides administrative support to the ICG and the Texas Nonprofit Council.</p>					

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-02-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 02 HHS Consolidated System Support Services				
STRATEGY: 01 Consolidated System Support				
SUB-STRATEGY: 06 Center for the Elimination of Disproportionality and Disparities				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Objects of Expense:			
1001	Salaries and Wages	\$922,850	\$1,300,577	\$1,333,278
1002	Other Personnel	22,565	33,553	27,480
2001	Professional Fees and Services	193,480	246,507	220,157
2003	Consumable Supplies	9,236	3,832	10,989
2004	Utilities	5,534	6,553	1,835
2005	Travel	142,127	187,968	153,406
2006	Rent - Buildings	2,626	3,158	3,284
2009	Other Operating Expense	152,964	109,401	159,271
4000	Grants	0	0	44,996
	Total, Objects of Expense	\$1,451,382	\$1,891,549	\$1,954,696

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-02-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 02 HHS Consolidated System Support Services				
STRATEGY: 01 Consolidated System Support				
SUB-STRATEGY: 06 Center for the Elimination of Disproportionality and Disparities				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Method of Financing:			
001	General Revenue	\$594	\$767	\$1,044
758	GR Match for Medicaid	83,510	107,537	90,057
8010	GR Match for Title XXI (CHIP)	505	672	664
8014	GR Match for Food Stamp Adm	48,560	63,368	60,507
555	Federal Funds			
	10.561 St Admin Match Food Stamp	48,560	63,368	69,122
	93.558 Temp Assist Needy Families	4,877	6,293	7,146
	93.566 Refugee and Entrant Assistance	605	785	870
	93.767 CHIP	1,230	1,666	1,641
	93.778.003 XIX 50%	83,510	107,538	118,942
	93.296.000 Improve Minority Health	121,721	147,647	126,628
	93.643.000 Children's Justice Grants to States	0	69	0
	Other Funds			
666	Appropriated Receipts	0	0	37,500
777	Interagency Contracts	1,057,710	1,391,838	1,440,575
	Total, Method of Financing	\$1,451,382	\$1,891,549	\$1,954,696

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-02-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 02 HHS Consolidated System Support Services				
STRATEGY: 01 Consolidated System Support				
SUB-STRATEGY: 06 Center for the Elimination of Disproportionality and Disparities				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
Number of Positions (FTE)		15.3	22.7	24.3
Sub-strategy Description:				
<p>The Center for the Elimination of Disproportionality and Disparities (CEDD) and the Interagency Council for Addressing Disproportionality and Disparities (Council) were established in September 2010 to replace the Office for the Elimination of Health Disparities. CEDD reviews and analyzes statistics, and researches findings, service delivery methodologies, best practices and provider training curricula. The Council issues reports on their findings, monitors agencies' progress in eliminating health and health access disparities, provides information on unmet service needs and helps develop resources for eliminating disparities. This sub-strategy includes funding to reduce racial, ethnic, geographic, and other health disparities throughout Texas. Efforts are focused across agency programs, disciplines and service systems. Activities include: identifying internal/external partners, resources and opportunities for collaboration to address health disparities; working with research and policy institutions to develop and promote evidence-based interventions and research; providing internal/external technical assistance, training, education and evaluation of health promotion and disease prevention programs, cultural competency, health literacy and strategic planning. Transfers of funding and staff among the HHS agencies to fully implement the CEDD mission is reflected in all years.</p>				

III.B. Sub-strategy Detail

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
529	Health and Human Services	Lisa Subia	3	01-02-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 02 HHS Consolidated System Support Services				
STRATEGY: 01 Consolidated System Support				
SUB-STRATEGY: 07 Other				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Objects of Expense:			
1001	Salaries and Wages	\$9,645,582	\$9,663,109	\$11,710,811
1002	Other Personnel	734,518	620,685	604,466
2001	Professional Fees and Services	31,201,078	33,990,335	59,023,609
2002	Fuels and Lubricants	91,683	137,914	129,144
2003	Consumable Supplies	128,237	100,649	187,747
2004	Utilities	1,067,475	991,685	1,206,070
2005	Travel	191,680	165,480	243,490
2006	Rent - Buildings	1,955,086	1,999,223	2,516,554
2007	Rent - Machine and Other	468,483	543,784	651,416
2008	Debt Service	55,900	0	0
2009	Other Operating Expense	4,275,083	6,035,232	3,251,220
3002	Food for Persons - Wards of State	5,281,524	5,660,167	6,567,824
5000	Capital	258,038	1,673,331	12,652,282
	Total, Objects of Expense	\$55,354,367	\$61,581,593	\$98,744,633

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-02-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 02 HHS Consolidated System Support Services				
STRATEGY: 01 Consolidated System Support				
SUB-STRATEGY: 07 Other				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Method of Financing:			
001	General Revenue	\$583,510	\$3,073,487	\$1,291,106
758	GR Match for Medicaid	5,694,483	7,503,466	11,538,698
8010	GR Match for Title XXI (CHIP)	25,651	60,104	36,603
8014	GR Match for Food Stamp Adm	4,033,959	5,131,609	6,314,089
555	Federal Funds			
	10.561 St Admin Match Food Stamp	4,033,961	4,628,541	6,314,013
	93.558 Temp Assist Needy Families	363,221	397,160	627,897
	93.566 Refugee and Entrant Assistance	26,655	36,991	27,332
	93.667 Social Svcs Block Grants	1,634	1,504	1,225
	93.767 CHIP	62,813	161,690	88,618
	93.778.003 XIX 50%	5,361,971	6,781,207	5,708,461
	93.778.004 XIX ADM @ 75%	74,242	21,531	13,748,271
	93.778.005 XIX ADM @ 90%	2,847,939	1,567,223	11,438,392
	Other Funds			
777	Interagency Contracts	32,244,326	32,217,081	41,609,928
	Total, Method of Financing	\$55,354,367	\$61,581,593	\$98,744,633

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-02-01
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy				
OBJECTIVE: 02 HHS Consolidated System Support Services				
STRATEGY: 01 Consolidated System Support				
SUB-STRATEGY: 07 Other				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Number of Positions (FTE)	240.8	226.5	225.3
Sub-strategy Description:				
<p>This sub-strategy represents other consolidated departments in HHSC that are not part of a specific sub-strategy. This sub-strategy includes such departments as Payroll/Time/Leave, the Deputy Executive Commissioner for System Support Services, Business Services, and Workforce Services and Community access.</p> <p>Business Services is responsible for leasing office space for HHS agencies managing the DADS State Schools and DSHS State Hospitals, and the frozen food program. Facility Support Services provides both direct services, such as food delivery, centralized food buying, and warehousing; and indirect services, such as technical assistance and consultation, in the functional areas of real estate management; computer-aided facility management; competency training and development; nutrition and food services; laundry; environmental services; fleet operations (over the road and fleet management); risk management; administration services; interstate compact coordinator services; maintenance and construction; and supply services. Costs for FY 2013 and 2014 reflect reallocation of direct and indirect costs associated with a reorganization of HHSC's Information Technology Division which reflect increased costs when compared to FY 2012.</p>				

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-01-01
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 01 Medicaid Health Services				
STRATEGY: 01 Aged & Medicare-Related				
SUB-STRATEGY SUMMARY				
Code	Sub-strategy Requests	Expended 2012	Estimated 2013	Budgeted 2014
2.1.1.1	STAR+PLUS	\$1,312,395,690	\$1,784,217,332	\$1,981,246,672
2.1.1.2	Non-STAR+PLUS	114,785,514	156,052,253	177,741,141
Total, Sub-strategies		\$1,427,181,204	\$1,940,269,585	\$2,158,987,813

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-01-01
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 01 Medicaid Health Services				
STRATEGY: 01 Aged & Medicare-Related				
SUB-STRATEGY: 01 STAR+PLUS				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
3001	Objects of Expense:			
	Client Services	\$1,312,395,690	\$1,784,217,332	\$1,981,246,672
	Total, Objects of Expense	\$1,312,395,690	\$1,784,217,332	\$1,981,246,672
	Method of Financing:			
758	GR Match for Medicaid	\$544,257,520	\$678,437,530	\$687,872,801
8137	GR Match for Medicaid - Entitlement/Waiver Demand	0	0	56,285,698
369	Federal American Recovery and Reinvestment Fund			
	93.778.014 Medicaid - Stimulus	1,187,093	72,607	0
555	Federal Funds			
	93.778.000 XIX FMAP	765,514,469	1,105,707,195	1,028,018,408
	93.778.007 XIX @ 100%	0	0	105,125,016
8138	Federal Funds - Entitlement/Waiver Demand	0	0	103,944,749
	Other Funds			
8062	AR Match for Medicaid	1,436,608	0	0
	Total, Method of Financing	\$1,312,395,690	\$1,784,217,332	\$1,981,246,672
Number of Positions (FTE)		0.0	0.0	0.0

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-01-01	
AGENCY GOAL: 02 Medicaid					
OBJECTIVE: 01 Medicaid Health Services					
STRATEGY: 01 Aged & Medicare-Related					
SUB-STRATEGY: 01 STAR+PLUS					
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014	
Sub-strategy Description:					
<p>This sub-strategy includes the acute and long-term care costs for Aged and Medicare-Related participants in the STAR+PLUS program. STAR+PLUS is a Texas Medicaid managed care program designed to meet the complex care needs of people with disabilities and those age 65 or older who are in Medicaid. The program combines regular Medicaid services, such as doctor visits, with long-term services and supports, such as assistance with daily living activities in the home. STAR+PLUS expansion to the Medicaid rural service areas is scheduled for September 1, 2014.</p> <p>The FY2014 estimate includes the primary care physician Medicaid rate increase which the federal government is funding with 100 percent federal CFDA 93.778.007. The increase represents the difference between Medicaid and Medicare reimbursement levels for certain Medicaid primary care providers. While this increase is for the period January 2013 through December 2014, no expenditures were incurred in FY 2013. Payments for this increase will only occur in fiscal years 2014 and 2015.</p>					

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-01-01
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 01 Medicaid Health Services				
STRATEGY: 01 Aged & Medicare-Related				
SUB-STRATEGY: 02 Non-STAR+PLUS				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
3001	Objects of Expense: Client Services	\$114,785,514	\$156,052,253	\$177,741,141
	Total, Objects of Expense	\$114,785,514	\$156,052,253	\$177,741,141
758 8137 369 93.778.014 555 93.778.000 93.778.005 93.778.007 8138 8062	Method of Financing: GR Match for Medicaid	\$47,602,167	\$59,337,897	\$61,741,941
	GR Match for Medicaid - Entitlement/Waiver Demand	0	0	5,052,080
	Federal American Recovery and Reinvestment Fund 93.778.014 Medicaid - Stimulus	103,826	6,350	0
	Federal Funds 93.778.000 XIX FMAP	66,919,690	96,654,645	92,260,500
	93.778.005 XIX FMAP @ 90%	31,051	49,369	37,004
	93.778.007 XIX @ 100%	3,131	3,992	9,319,765
	Federal Funds - Entitlement/Waiver Demand	0	0	9,329,851
	Other Funds			
	AR Match for Medicaid	125,649	0	0
	Total, Method of Financing		\$114,785,514	\$156,052,253

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-01-01	
AGENCY GOAL: 02 Medicaid					
OBJECTIVE: 01 Medicaid Health Services					
STRATEGY: 01 Aged & Medicare-Related					
SUB-STRATEGY: 02 Non-STAR+PLUS					
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014	
Number of Positions (FTE)		0.0	0.0	0.0	
Sub-strategy Description:					
<p>This sub-strategy applies to the aged, disabled, and chronically ill living in a Medicaid Rural Service Area (MRSA), as well as Aged and Medicare Related clients who receive services paid fee-for-service in STAR+PLUS areas. The MRSA consists of 164 counties. Prior to the 1115 Waiver Demonstration implemented March 1, 2012, Medicaid beneficiaries in the service area received services through the non-capitated PCCM program under the State plan. STAR+PLUS does not operate in the MRSA, so most individuals in the MRSA who qualify for long-term services and supports receive their acute care services through STAR. Long-term services and supports are provided through DADs' Community Based Alternatives (CBA) 1915(c) waiver.</p> <p>Certified public expenditures (CPEs) are included in the FY2012 and FY2013 100 percent federal CFDA 93.778.007 amounts. CPE is a mechanism through which funds spent by a public entity (city, county, state agency, or other public entities within a state) for the provision of covered services to Medicaid recipients are certified through a cost reporting process. CPEs are permitted under federal Medicaid law and regulations as the non-federal share for matching federal Medicaid funds for Medicaid provider payments. FY2014 does not include an estimate for CPEs.</p> <p>The FY2014 estimate includes the primary care physician Medicaid rate increase which the federal government is funding with 100 percent federal CFDA 93.778.007. The increase represents the difference between Medicaid and Medicare reimbursement levels for certain Medicaid primary care providers. While this increase is for the period January 2013 through December 2014, no expenditures were incurred in FY 2013. Payments for this increase will only occur in fiscal years 2014 and 2015.</p>					

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-01-02
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 01 Medicaid Health Services				
STRATEGY: 02 Disability-Related				
SUB-STRATEGY SUMMARY				
Code	Sub-strategy Requests	Expended 2012	Estimated 2013	Budgeted 2014
2.1.2.1	STAR+PLUS	\$1,779,525,589	\$2,026,530,180	\$2,325,480,056
2.1.2.2	Non-STAR+PLUS	2,120,816,630	2,415,193,654	2,661,405,186
	Total, Sub-strategies	\$3,900,342,219	\$4,441,723,834	\$4,986,885,242

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-01-02
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 01 Medicaid Health Services				
STRATEGY: 02 Disability-Related				
SUB-STRATEGY: 01 STAR+PLUS				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
3001	Objects of Expense:			
	Client Services	\$1,779,525,589	\$2,026,530,180	\$2,325,480,056
	Total, Objects of Expense	\$1,779,525,589	\$2,026,530,180	\$2,325,480,056
	Method of Financing:			
758	GR Match for Medicaid	\$739,880,243	\$796,860,111	\$861,327,159
8137	GR Match for Medicaid - Entitlement/Waiver Demand	0	0	38,212,156
369	Federal American Recovery and Reinvestment Fund			
	93.778.014 Medicaid - Stimulus	1,046,181	0	0
555	Federal Funds			
	93.778.000 XIX FMAP	1,030,505,952	1,203,565,025	1,186,512,567
	93.778.007 XIX @ 100%	173,453	221,143	123,241,456
	93.791.000 Money Follows the Person Rebalancing Demonstra	7,919,760	25,883,901	25,883,901
8138	Federal Funds - Entitlement/Waiver Demand	0	0	90,302,817
	Total, Method of Financing	\$1,779,525,589	\$2,026,530,180	\$2,325,480,056
Number of Positions (FTE)		0.0	0.0	0.0

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-01-02	
AGENCY GOAL: 02 Medicaid					
OBJECTIVE: 01 Medicaid Health Services					
STRATEGY: 02 Disability-Related					
SUB-STRATEGY: 01 STAR+PLUS					
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014	
Sub-strategy Description:					
<p>This sub-strategy includes the acute and long-term care costs for Disability-Related participants in the STAR+PLUS program. STAR+PLUS is a Texas Medicaid managed care program designed to meet the complex care needs of people with disabilities and those age 65 or older who are in Medicaid. The program combines regular Medicaid services, such as doctor visits, with long-term services and supports, such as assistance with daily living activities in the home. In 2011, HHSC expanded the STAR+PLUS program to the Dallas and Tarrant Medical Service Area, and in 2012 it was expanded to most areas statewide with the exception of the Medicaid Rural Services Area (MRSA). STAR+PLUS expansion to the MRSA is scheduled for September 1, 2014.</p> <p>Certified public expenditures (CPEs) are included in the FY2012 and FY2013 100 percent federal CFDA 93.778.007 amounts. CPE is a mechanism through which funds spent by a public entity (city, county, state agency, or other public entities within a state) for the provision of covered services to Medicaid recipients are certified through a cost reporting process. CPEs are permitted under federal Medicaid law and regulations as the non-federal share for matching federal Medicaid funds for Medicaid provider payments. FY2014 does not include an estimate for CPEs.</p> <p>The FY2014 estimate includes the primary care physician Medicaid rate increase which the federal government is funding with 100 percent federal CFDA 93.778.007. The increase represents the difference between Medicaid and Medicare reimbursement levels for certain Medicaid primary care providers. While this increase is for the period January 2013 through December 2014, no expenditures were incurred in FY 2013. Payments for this increase will only occur in fiscal years 2014 and 2015.</p>					

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-01-02
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 01 Medicaid Health Services				
STRATEGY: 02 Disability-Related				
SUB-STRATEGY: 02 Non-STAR+PLUS				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
3001	Objects of Expense:			
	Client Services	\$2,120,816,630	\$2,415,193,654	\$2,661,405,186
	Total, Objects of Expense	\$2,120,816,630	\$2,415,193,654	\$2,661,405,186
	Method of Financing:			
758	GR Match for Medicaid	\$881,780,141	\$949,688,044	\$984,942,722
8075	Cost Sharing - Medicaid Clients	101,911	114,178	111,971
8137	GR Match for Medicaid - Entitlement/Waiver Demand	0	0	43,696,272
369	Federal American Recovery and Reinvestment Fund			
	93.778.014 Medicaid - Stimulus	1,246,826	0	0
555	Federal Funds			
	93.767.778 CHIP for Medicaid (EFMAP)			
	93.778.000 XIX FMAP	1,236,453,655	1,463,494,408	1,385,335,120
	93.778.005 XIX FMAP @ 90%	1,027,378	1,633,469	1,224,350
	93.778.007 XIX @ 100%	206,719	263,555	142,831,896
8138	Federal Funds - Entitlement/Waiver Demand	0	0	103,262,855
	Total, Method of Financing	\$2,120,816,630	\$2,415,193,654	\$2,661,405,186

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-01-02
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 01 Medicaid Health Services				
STRATEGY: 02 Disability-Related				
SUB-STRATEGY: 02 Non-STAR+PLUS				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Number of Positions (FTE)	0.0	0.0	0.0
Sub-strategy Description:				
<p>This sub-strategy applies to the Disability-Related clients who do not receive their services through STAR+PLUS, whether because they reside in the Medicaid Rural Services Area (MRSA) where STAR+PLUS is not available, or because they receive their services through a fee-for-service arrangement while in a STAR+PLUS area. There are some Disability-Related clients who may opt out of STAR+PLUS, including those clients under age 21. If these clients also receive long-term services and supports, they are provided through DADS.</p> <p>The MRSA consists of 164 counties. Prior to the 1115 Waiver Demonstration implemented March 1, 2012, Medicaid beneficiaries in the service area received services through the non-capitated PCCM program under the State plan. STAR+PLUS does not operate in the MRSA, so individuals in the MRSA who qualify for long-term services and supports receive their acute care services through STAR. Long-term services and supports are provided through DADS' Community Based Alternatives (CBA) 1915(c) waiver.</p> <p>Certified public expenditures (CPEs) are included in the FY2012 and FY2013 100 percent federal CFDA 93.778.007 amounts. CPE is a mechanism through which funds spent by a public entity (city, county, state agency, or other public entities within a state) for the provision of covered services to Medicaid recipients are certified through a cost reporting process. CPEs are permitted under federal Medicaid law and regulations as the non-federal share for matching federal Medicaid funds for Medicaid provider payments. FY2014 does not include an estimate for CPEs.</p> <p>The FY2014 estimate includes the primary care physician Medicaid rate increase which the federal government is funding with 100 percent federal CFDA 93.778.007. The increase represents the difference between Medicaid and Medicare reimbursement levels for certain Medicaid primary care providers. While this increase is for the period January 2013 through December 2014, no expenditures were incurred in FY 2013. Payments for this increase will only occur in fiscal years 2014 and 2015.</p>				

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-01-04
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 01 Medicaid Health Services				
STRATEGY: 04 Other Adults				
SUB-STRATEGY SUMMARY				
Code	Sub-strategy Requests	Expended 2012	Estimated 2013	Budgeted 2014
2.1.4.1	TANF Level Income	\$500,296,070	\$563,199,644	\$563,809,025
2.1.4.2	Expansion Adults	0	0	0
Total, Sub-strategies		\$500,296,070	\$563,199,644	\$563,809,025

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-01-04
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 01 Medicaid Health Services				
STRATEGY: 04 Other Adults				
SUB-STRATEGY: 01 TANF Level Income				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
3001	Objects of Expense:			
	Client Services	\$500,296,070	\$563,199,644	\$563,809,025
	Total, Objects of Expense	\$500,296,070	\$563,199,644	\$563,809,025
758 369 555	Method of Financing:			
	GR Match for Medicaid	\$208,023,106	\$219,429,228	\$215,461,185
	Federal American Recovery and Reinvestment Fund			
	93.778.014 Medicaid - Stimulus	294,123	0	0
	Federal Funds			
	93.778.000 XIX FMAP	282,185,663	328,199,853	305,290,480
	93.778.005 XIX FMAP @ 90%	9,793,178	15,570,563	11,670,758
93.778.007 XIX @ 100%	0	0	31,386,602	
	Total, Method of Financing	\$500,296,070	\$563,199,644	\$563,809,025
Number of Positions (FTE)		0.0	0.0	0.0

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-01-04	
AGENCY GOAL: 02 Medicaid					
OBJECTIVE: 01 Medicaid Health Services					
STRATEGY: 04 Other Adults					
SUB-STRATEGY: 01 TANF Level Income					
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014	
Sub-strategy Description:					
<p>The Other Adults Strategy includes the capitated monthly managed care payments (STAR) and the fee-for-service payments to hospitals, physicians and other medical services for providing Medicaid health benefits to eligible adults (parents or caretakers) with incomes up to 14 percent of the federal poverty limit. Additionally, clients deemed Medicaid eligible as Medically Needy are included in the Other Adults TANF Level Income sub-strategy. This group may include some children and some Pregnant Women, as these clients become Medicaid eligible as a result of their Medical costs. All costs for Medically Needy clients are paid fee-for-service. Under Title XIX, Medicaid medical services are legally mandated entitlement services The Other Adult Strategy expenditures exclude the portion of monthly capitation payments related to prescription drugs.</p> <p>The FY2014 estimate includes the primary care physician Medicaid rate increase which the federal government is funding with 100 percent federal CFDA 93.778.007. The increase represents the difference between Medicaid and Medicare reimbursement levels for certain Medicaid primary care providers. While this increase is for the period January 2013 through December 2014, no expenditures were incurred in FY 2013. Payments for this increase will only occur in fiscal years 2014 and 2015.</p>					

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-01-04
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 01 Medicaid Health Services				
STRATEGY: 04 Other Adults				
SUB-STRATEGY: 02 Expansion Adults				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
3001	Objects of Expense: Client Services	\$0	\$0	\$0
	Total, Objects of Expense	\$0	\$0	\$0
	Method of Financing:			
	Total, Method of Financing	\$0	\$0	\$0
Number of Positions (FTE)		0.0	0.0	0.0
Sub-strategy Description:				
<p>The Other Adults Strategy includes the capitated monthly managed care payments (STAR) and the fee-for-service payments to hospitals, physicians and other medical services for providing Medicaid health benefits to eligible non-pregnant adults with incomes up to 133 percent of the federal poverty limit. The budget amounts do not reflect any costs for non-pregnant adults up to 133 percent of the federal poverty level who would be eligible for Medicaid under the state option allowed by the Affordable Care Act. Under Title XIX, Medicaid medical services are legally mandated entitlement services. The Other Adult Strategy expenditures exclude the portion of monthly capitation payments related to prescription drugs.</p> <p>There are no expenditures reflected for this population since it is a State option.</p> <p>Legal Base: Patient Protection and Affordable Care Act (PPACA) (P.L. 111-148) and the Health Care and Education Reconciliation Act of 2010 (HCERA) (P.L. 111-152).</p>				

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-01-05
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 01 Medicaid Health Services				
STRATEGY: 05 Children				
SUB-STRATEGY SUMMARY				
Code	Sub-strategy Requests	Expended 2012	Estimated 2013	Budgeted 2014
2.1.5.1	Ages Up to 1	\$2,222,591,940	\$1,917,464,830	\$2,109,970,899
2.1.5.2	Ages 1 to 5	1,676,901,586	1,446,689,226	1,708,931,543
2.1.5.3	Ages 6 to 14	1,542,737,090	1,330,943,417	1,528,083,401
2.1.5.4	Ages 15 to 18	459,249,845	396,202,024	508,128,081
2.1.5.5	Ages 19 and up	28,263,947	24,383,749	38,702,676
2.1.5.6	Ages STAR HEALTH Foster Care	332,645,081	286,978,114	326,957,297
Total, Sub-strategies		\$6,262,389,489	\$5,402,661,360	\$6,220,773,897

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-01-05	
AGENCY GOAL: 02 Medicaid					
OBJECTIVE: 01 Medicaid Health Services					
STRATEGY: 05 Children					
SUB-STRATEGY: 01 Ages Up to 1					
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014	
3001	Objects of Expense: Client Services	\$2,222,591,940	\$1,917,464,830	\$2,109,970,899	
	Total, Objects of Expense	\$2,222,591,940	\$1,917,464,830	\$2,109,970,899	

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-01-05
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 01 Medicaid Health Services				
STRATEGY: 05 Children				
SUB-STRATEGY: 01 Ages Up to 1				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Method of Financing:			
705	Medicaid Program Income	\$18,250,652	\$8,574,421	\$18,875,279
758	GR Match for Medicaid	771,559,066	579,171,218	592,918,488
8024	Tobacco Receipts Match for Medicaid	55,968,738	143,766,169	49,672,849
8137	GR Match for Medicaid - Entitlement/Waiver Demand	0	0	117,692,582
369	Federal American Recovery and Reinvestment Fund			
	93.778.014 Medicaid - Stimulus	321,873	1,758,811	0
555	Federal Funds			
	93.778.000 XIX FMAP	1,271,025,234	1,071,104,146	1,063,029,917
	93.778.005 XIX FMAP @ 90%	115,248	183,238	129,726
	93.778.007 XIX @ 100%	60,022,345	76,525,079	113,448,202
8138	Federal Funds - Entitlement/Waiver Demand	-	-	115,487,694
	Other Funds			
777	Interagency Contracts	8,770,283	9,937,513	11,182,639
8044	Medicaid Subrogation Receipts	35,519,789	25,192,385	27,109,429
8062	AR Match for Medicaid	1,038,712	1,251,850	424,094
	Total, Method of Financing	\$2,222,591,940	\$1,917,464,830	\$2,109,970,899

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-01-05
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 01 Medicaid Health Services				
STRATEGY: 05 Children				
SUB-STRATEGY: 01 Ages Up to 1				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Number of Positions (FTE)	0.0	0.0	0.0
Sub-strategy Description:				
<p>Medicaid children represent the majority of the Medicaid caseload. This sub-strategy includes the newborns under age 1 up to 185% of the federal poverty level (FPL) group of children eligible for Medicaid based on age and income. This sub-strategy also includes newborns of Medicaid-eligible mothers who are deemed eligible for 12 months. It does not include children who are eligible for Medicaid based on SSI disability. This sub-strategy contributes to the statewide goal of promoting the health of the people of Texas by improving the quality of health care services.</p> <p>Certified public expenditures (CPEs) are included in the FY2012 and FY2013 100 percent federal CFDA 93.778.007 amounts. CPE is a mechanism through which funds spent by a public entity (city, county, state agency, or other public entities within a state) for the provision of covered services to Medicaid recipients are certified through a cost reporting process. CPEs are permitted under federal Medicaid law and regulations as the non-federal share for matching federal Medicaid funds for Medicaid provider payments. FY2014 does not include an estimate for CPEs.</p> <p>The FY2014 estimate includes the primary care physician Medicaid rate increase which the federal government is funding with 100 percent federal CFDA 93.778.007. The increase represents the difference between Medicaid and Medicare reimbursement levels for certain Medicaid primary care providers. While this increase is for the period January 2013 through December 2014, no expenditures were incurred in FY 2013. Payments for this increase will only occur in fiscal years 2014 and 2015.</p>				

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-01-05
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 01 Medicaid Health Services				
STRATEGY: 05 Children				
SUB-STRATEGY: 02 Ages 1 to 5				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
3001	Objects of Expense: Client Services	\$1,676,901,586	\$1,446,689,226	\$1,708,931,543
	Total, Objects of Expense	\$1,676,901,586	\$1,446,689,226	\$1,708,931,543

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-01-05
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 01 Medicaid Health Services				
STRATEGY: 05 Children				
SUB-STRATEGY: 02 Ages 1 to 5				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Method of Financing:			
705	Medicaid Program Income	\$13,769,755	\$6,469,231	\$15,309,531
758	GR Match for Medicaid	582,126,030	436,973,210	480,909,684
8024	Tobacco Receipts Match for Medicaid	42,227,304	108,468,726	40,289,103
8137	GR Match for Medicaid - Entitlement/Waiver Demand	0	0	95,459,162
369	Federal American Recovery and Reinvestment Fund			
	93.778.014 Medicaid - Stimulus	242,847	1,326,988	0
555	Federal Funds			
	93.778.000 XIX FMAP	958,369,039	807,181,926	861,523,896
	93.778.005 XIX FMAP @ 90%	681,272	1,083,182	749,418
	93.778.007 XIX @ 100%	45,285,670	57,736,656	89,617,693
8138	Federal Funds - Entitlement/Waiver Demand	0	0	93,670,802
	Other Funds			
777	Interagency Contracts	6,617,005	7,497,656	9,070,116
8044	Medicaid Subrogation Receipts	26,798,977	19,007,155	21,988,160
8062	AR Match for Medicaid	783,687	944,496	343,978
	Total, Method of Financing	\$1,676,901,586	\$1,446,689,226	\$1,708,931,543

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-01-05	
AGENCY GOAL: 02 Medicaid					
OBJECTIVE: 01 Medicaid Health Services					
STRATEGY: 05 Children					
SUB-STRATEGY: 02 Ages 1 to 5					
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014	
	Number of Positions (FTE)	0.0	0.0	0.0	
Sub-strategy Description:					
<p>Medicaid children represent the majority of the Medicaid caseload. This sub-strategy includes the expansion children ages 1-5 up to 133% of the federal poverty level (FPL) group of children eligible for Medicaid based on age and income. It does not include children who are eligible for Medicaid based on SSI disability. This sub-strategy contributes to the statewide goal of promoting the health of the people of Texas by improving the quality of health care services.</p> <p>Certified public expenditures (CPEs) are included in the FY2012 and FY2013 100 percent federal CFDA 93.778.007 amounts. CPE is a mechanism through which funds spent by a public entity (city, county, state agency, or other public entities within a state) for the provision of covered services to Medicaid recipients are certified through a cost reporting process. CPEs are permitted under federal Medicaid law and regulations as the non-federal share for matching federal Medicaid funds for Medicaid provider payments. FY2014 does not include an estimate for CPEs.</p> <p>The FY2014 estimate includes the primary care physician Medicaid rate increase which the federal government is funding with 100 percent federal CFDA 93.778.007. The increase represents the difference between Medicaid and Medicare reimbursement levels for certain Medicaid primary care providers. While this increase is for the period January 2013 through December 2014, no expenditures were incurred in FY 2013. Payments for this increase will only occur in fiscal years 2014 and 2015.</p>					

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-01-05	
AGENCY GOAL: 02 Medicaid					
OBJECTIVE: 01 Medicaid Health Services					
STRATEGY: 05 Children					
SUB-STRATEGY: 03 Ages 6 to 14					
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014	
3001	Objects of Expense: Client Services	\$1,542,737,090	\$1,330,943,417	\$1,528,083,401	
	Total, Objects of Expense	\$1,542,737,090	\$1,330,943,417	\$1,528,083,401	

III.B. Sub-strategy Detail

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
529	Health and Human Services	Lisa Subia	3	02-01-05
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 01 Medicaid Health Services				
STRATEGY: 05 Children				
SUB-STRATEGY: 03 Ages 6 to 14				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Method of Financing:			
705	Medicaid Program Income	\$12,668,073	\$5,951,645	\$13,681,720
758	GR Match for Medicaid	535,551,654	402,012,130	429,776,158
8024	Tobacco Receipts Match for Medicaid	38,848,808	99,790,428	36,005,297
8137	GR Match for Medicaid - Entitlement/Waiver Demand	0	0	85,309,307
369	Federal American Recovery and Reinvestment Fund			
	93.778.014 Medicaid - Stimulus	223,417	1,220,819	0
555	Federal Funds			
	93.767.778 CHIP for Medicaid (EFMAP)	8,122,763	9,579,485	58,024,712
	93.778.000 XIX FMAP	870,057,024	727,437,013	707,558,109
	93.778.005 XIX FMAP @ 90%	4,139,425	6,581,437	5,007,839
	93.778.007 XIX @ 100%	41,662,483	53,117,298	80,945,804
8138	Federal Funds - Entitlement/Waiver Demand	0	0	83,711,098
	Other Funds			
777	Interagency Contracts	6,087,595	6,897,789	8,105,721
8044	Medicaid Subrogation Receipts	24,654,861	17,486,443	19,650,232
8062	AR Match for Medicaid	720,987	868,930	307,404
	Total, Method of Financing	\$1,542,737,090	\$1,330,943,417	\$1,528,083,401

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-01-05
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 01 Medicaid Health Services				
STRATEGY: 05 Children				
SUB-STRATEGY: 03 Ages 6 to 14				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Number of Positions (FTE)	0.0	0.0	0.0
Sub-strategy Description:				
<p>Medicaid children represent the majority of the Medicaid caseload. This sub-strategy includes the federally mandated children ages 6-14 up to 100% of the federal poverty level (FPL) group of children eligible for Medicaid based on age and income. It does not include children who are eligible for Medicaid based on SSI disability. In January 2014, the Medicaid program income eligibility increases to 133% of FPL pursuant to the Affordable Care Act which moves certain children in CHIP to Medicaid. These former CHIP children retain the higher federal match rate while in the Medicaid program. This sub-strategy contributes to the statewide goal of promoting the health of the people of Texas by improving the quality of health care services.</p> <p>Certified public expenditures (CPEs) are included in the FY2012 and FY2013 100 percent federal CFDA 93.778.007 amounts. CPE is a mechanism through which funds spent by a public entity (city, county, state agency, or other public entities within a state) for the provision of covered services to Medicaid recipients are certified through a cost reporting process. CPEs are permitted under federal Medicaid law and regulations as the non-federal share for matching federal Medicaid funds for Medicaid provider payments. FY2014 does not include an estimate for CPEs.</p> <p>The FY2014 estimate includes the primary care physician Medicaid rate increase which the federal government is funding with 100 percent federal CFDA 93.778.007. The increase represents the difference between Medicaid and Medicare reimbursement levels for certain Medicaid primary care providers. While this increase is for the period January 2013 through December 2014, no expenditures were incurred in FY 2013. Payments for this increase will only occur in fiscal years 2014 and 2015.</p>				

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-01-05	
AGENCY GOAL: 02 Medicaid					
OBJECTIVE: 01 Medicaid Health Services					
STRATEGY: 05 Children					
SUB-STRATEGY: 04 Ages 15 to 18					
Code	Sub-strategy Request	Expended 2012	Estimated 2013	Budgeted 2014	
3001	Objects of Expense: Client Services	\$459,249,845	\$396,202,024	\$508,128,081	
	Total, Objects of Expense	\$459,249,845	\$396,202,024	\$508,128,081	

III.B. Sub-strategy Detail

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
529	Health and Human Services	Lisa Subia	3	02-01-05
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 01 Medicaid Health Services				
STRATEGY: 05 Children				
SUB-STRATEGY: 04 Ages 15 to 18				
Code	Sub-strategy Request	Expended 2012	Estimated 2013	Budgeted 2014
	Method of Financing:			
705	Medicaid Program Income	\$3,771,097	\$1,771,716	\$4,559,063
758	GR Match for Medicaid	159,425,748	119,673,021	143,211,291
8024	Tobacco Receipts Match for Medicaid	11,564,711	29,706,124	11,997,792
8137	GR Match for Medicaid - Entitlement/Waiver Demand	0	0	28,427,021
369	Federal American Recovery and Reinvestment Fund			
	93.778.014 Medicaid - Stimulus	66,508	363,420	0
555	Federal Funds			
	93.767.778 CHIP for Medicaid (EFMAP)	5,620,688	6,631,791	21,265,512
	93.778.000 XIX FMAP	255,867,685	212,874,099	234,109,998
	93.778.005 XIX FMAP @ 90%	1,164,910	1,852,136	1,403,005
	93.778.007 XIX @ 100%	12,402,300	15,812,228	25,908,583
8138	Federal FY13 Entitlement/Waiver Demand 93.778.000	0	0	27,894,461
	Other Funds			
777	Interagency Contracts	1,812,186	2,053,369	2,701,012
8044	Medicaid Subrogation Receipts	7,339,385	5,205,453	6,547,909
8062	AR Match for Medicaid	214,627	258,667	102,434
	Total, Method of Financing	\$459,249,845	\$396,202,024	\$508,128,081

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-01-05	
AGENCY GOAL: 02 Medicaid					
OBJECTIVE: 01 Medicaid Health Services					
STRATEGY: 05 Children					
SUB-STRATEGY: 04 Ages 15 to 18					
Code	Sub-strategy Request	Expended 2012	Estimated 2013	Budgeted 2014	
	Number of Positions (FTE)	0.0	0.0	0.0	
Sub-strategy Description:					
<p>Medicaid children represent the majority of the Medicaid caseload. This sub-strategy includes the federally mandated children ages 15-18 up to 100% of the federal poverty level (FPL) group of children eligible for Medicaid based on age and income. It does not include children who are eligible for Medicaid based on SSI disability. In January 2014, the Medicaid program income eligibility increases to 133% of FPL pursuant to the Affordable Care Act which moves certain children in CHIP to Medicaid. These former CHIP children retain the higher federal match rate while in the Medicaid program. This sub-strategy contributes to the statewide goal of promoting the health of the people of Texas by improving the quality of health care services.</p> <p>Certified public expenditures (CPEs) are included in the FY2012 and FY2013 100 percent federal CFDA 93.778.007 amounts. CPE is a mechanism through which funds spent by a public entity (city, county, state agency, or other public entities within a state) for the provision of covered services to Medicaid recipients are certified through a cost reporting process. CPEs are permitted under federal Medicaid law and regulations as the non-federal share for matching federal Medicaid funds for Medicaid provider payments. FY2014 does not include an estimate for CPEs.</p> <p>The FY2014 estimate includes the primary care physician Medicaid rate increase which the federal government is funding with 100 percent federal CFDA 93.778.007. The increase represents the difference between Medicaid and Medicare reimbursement levels for certain Medicaid primary care providers. While this increase is for the period January 2013 through December 2014, no expenditures were incurred in FY 2013. Payments for this increase will only occur in fiscal years 2014 and 2015.</p>					

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-01-05	
AGENCY GOAL: 02 Medicaid					
OBJECTIVE: 01 Medicaid Health Services					
STRATEGY: 05 Children					
SUB-STRATEGY: 05 Ages 19 and Up					
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014	
3001	Objects of Expense: Client Services	\$28,263,947	\$24,383,749	\$38,702,676	
	Total, Objects of Expense	\$28,263,947	\$24,383,749	\$38,702,676	

III.B. Sub-strategy Detail

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
529	Health and Human Services	Lisa Subia	3	02-01-05
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 01 Medicaid Health Services				
STRATEGY: 05 Children				
SUB-STRATEGY: 05 Ages 19 and Up				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Method of Financing:			
705	Medicaid Program Income	\$232,087	\$109,038	\$348,442
758	GR Match for Medicaid	9,811,655	7,365,124	10,945,402
8024	Tobacco Receipts Match for Medicaid	711,735	1,828,226	916,971
8137	GR Match for Medicaid - Entitlement/Waiver Demand	0	0	2,172,630
369	Federal American Recovery and Reinvestment Fund			
	93.778.014 Medicaid - Stimulus	4,093	22,366	0
555	Federal Funds			
	93.767.778 CHIP for Medicaid (EFMAP)	0	0	0
	93.778.000 XIX FMAP	16,092,251	13,508,067	19,545,165
	93.778.005 XIX FMAP @ 90%	72,412	115,131	80,989
	93.778.007 XIX @ 100%	763,283	973,143	1,846,440
8138	Federal Funds - Entitlement/Waiver Demand	0	0	2,131,928
	Other Funds			
777	Interagency Contracts	111,529	126,372	206,434
8044	Medicaid Subrogation Receipts	451,693	320,363	500,446
8062	AR Match for Medicaid	13,209	15,919	7,829
	Total, Method of Financing	\$28,263,947	\$24,383,749	\$38,702,676

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-01-05	
AGENCY GOAL: 02 Medicaid					
OBJECTIVE: 01 Medicaid Health Services					
STRATEGY: 05 Children					
SUB-STRATEGY: 05 Ages 19 and Up					
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014	
	Number of Positions (FTE)	0.0	0.0	0.0	
Sub-strategy Description:					
<p>There is only a very small number of children in this sub-strategy (approximately 0.5% of the Children's strategy), and include clients who are in foster care or adoption subsidy but not in STARHealth, or clients who are eligible based on TANF level of income (until they reach age 21). It may also include clients who turn 19 during a month who are not TANF eligible, and this would be their last month of Medicaid eligibility.</p> <p>Certified public expenditures (CPEs) are included in the FY2012 and FY2013 100 percent federal CFDA 93.778.007 amounts. CPE is a mechanism through which funds spent by a public entity (city, county, state agency, or other public entities within a state) for the provision of covered services to Medicaid recipients are certified through a cost reporting process. CPEs are permitted under federal Medicaid law and regulations as the non-federal share for matching federal Medicaid funds for Medicaid provider payments. FY2014 does not include an estimate for CPEs.</p> <p>The FY2014 estimate includes the primary care physician Medicaid rate increase which the federal government is funding with 100 percent federal CFDA 93.778.007. The increase represents the difference between Medicaid and Medicare reimbursement levels for certain Medicaid primary care providers. While this increase is for the period January 2013 through December 2014, no expenditures were incurred in FY 2013. Payments for this increase will only occur in fiscal years 2014 and 2015.</p>					

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-01-05	
AGENCY GOAL: 02 Medicaid					
OBJECTIVE: 01 Medicaid Health Services					
STRATEGY: 05 Children					
SUB-STRATEGY: 06 STAR HEALTH Foster Care					
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014	
3001	Objects of Expense: Client Services	\$332,645,081	\$286,978,114	\$326,957,297	
	Total, Objects of Expense	\$332,645,081	\$286,978,114	\$326,957,297	

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-01-05
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 01 Medicaid Health Services				
STRATEGY: 05 Children				
SUB-STRATEGY: 06 STAR HEALTH Foster Care				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Method of Financing:			
705	Medicaid Program Income	\$2,731,492	\$1,283,293	\$2,926,965
758	GR Match for Medicaid	115,475,685	86,681,884	91,943,101
8024	Tobacco Receipts Match for Medicaid	8,376,583	21,516,819	7,702,706
8137	GR Match for Medicaid - Entitlement/Waiver Demand	0	0	18,250,437
369	Federal American Recovery and Reinvestment Fund			
	93.778.014 Medicaid - Stimulus	48,173	263,233	0
555	Federal Funds			
	93.778.000 XIX FMAP	190,102,102	160,106,283	164,700,339
	93.778.005 XIX FMAP @ 90%	143,627	228,357	157,013
	93.778.007 XIX @ 100%	8,983,268	11,453,155	17,364,544
8138	Federal Funds - Entitlement/Waiver Demand	0	0	17,908,527
	Other Funds			
777	Interagency Contracts	1,312,608	1,487,301	1,734,078
8044	Medicaid Subrogation Receipts	5,316,084	3,770,429	4,203,824
8062	AR Match for Medicaid	155,459	187,360	65,763
	Total, Method of Financing	\$332,645,081	\$286,978,114	\$326,957,297

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-01-05
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 01 Medicaid Health Services				
STRATEGY: 05 Children				
SUB-STRATEGY: 06 STAR HEALTH Foster Care				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Number of Positions (FTE)	0.0	0.0	0.0
Sub-strategy Description:				
<p>The Texas Legislature directed HHSC to create a comprehensive, cost effective health care delivery model for children in foster care receiving Medicaid. The health care delivery model, called STAR Health, began providing services to children on April 1, 2008. Previously, children in foster care received fee-for-service Medicaid. STAR Health is a statewide managed care program that provides health services to children in foster care and kinship care. Children included in this program are children in state conservatorship, young adults up to 22 years of age with a voluntary foster care placement agreement, and young adults under 21 years of age who were previously in foster care and are receiving transitional Medicaid services. Most foster and kinship care children are Medicaid eligible, and most are automatically enrolled in the STAR Health program, with the exception of certain groups that may remain in fee-for-service Medicaid.</p> <p>Many foster children move in and out of state conservatorship and many come into foster care with unique physical and behavioral health care needs. These children are a high-risk population with a greater need for comprehensive services and better coordinated care. STAR Health provides coordinated care through the following mechanisms: enrollment into the program as soon as the child enters state conservatorship; improved access to services through a statewide network of providers; a medical home through a primary care doctor who coordinates care and promotes preventative health practices; service coordination; and a 24-hour nurse hotline for caregivers and caseworkers. STAR Health also includes the Health Passport, a web-based summary of each child's medical information which can be accessed by health care providers and caregivers.</p> <p>Certified public expenditures (CPEs) are included in the FY2012 and FY2013 100 percent federal CFDA 93.778.007 amounts. CPE is a mechanism through which funds spent by a public entity (city, county, state agency, or other public entities within a state) for the provision of covered services to Medicaid recipients are certified through a cost reporting process. CPEs are permitted under federal Medicaid law and regulations as the non-federal share for matching federal Medicaid funds for Medicaid provider payments. FY2014 does not include an estimate for CPEs.</p> <p>The FY2014 estimate includes the primary care physician Medicaid rate increase which the federal government is funding with 100 percent federal CFDA 93.778.007. The increase represents the difference between Medicaid and Medicare reimbursement levels for certain Medicaid primary care providers. While this increase is for the period January 2013 through December 2014, no expenditures were incurred in FY 2013. Payments for this increase will only occur in fiscal years 2014 and 2015.</p>				

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-02-01
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 02 Medicaid Health Services				
STRATEGY: 01 Non-Full Benefit Payments				
SUB-STRATEGY SUMMARY				
Code	Sub-strategy Requests	Expended 2012	Estimated 2013	Budgeted 2014
2.2.1.1	Women's Health Services	\$35,333,912	\$11,445,078	\$0
2.2.1.2	SHARS	143,209,683	156,853,907	96,546,345
2.2.1.3	Emergency Services for Undoc	250,952,570	261,004,704	336,113,730
2.2.1.4	Breast & Cervical Cancer Program	73,116,478	91,052,632	95,605,264
2.2.1.5	Other	83,182,670	75,390,947	81,135,549
2.2.1.6	Graduate Medical Education	33,992,650	30,546,744	34,817,780
Total, Sub-strategies		\$619,787,963	\$626,294,012	\$644,218,668

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-02-01
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 02 Medicaid Health Services				
STRATEGY: 01 Non-Full Benefit Payments				
SUB-STRATEGY: 01 Women's Health Services				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
3001	Objects of Expense: Client Services	\$35,333,912	\$11,445,078	\$0
	Total, Objects of Expense	\$35,333,912	\$11,445,078	\$0
758 555	Method of Financing: GR Match for Medicaid	\$3,533,391	\$1,144,508	\$0
	Federal Funds 93.778.005 XIX FMAP @ 90%	31,800,521	10,300,570	0
	Total, Method of Financing	\$35,333,912	\$11,445,078	\$0
Number of Positions (FTE)		0.0	0.0	0.0
Sub-strategy Description:				
This sub-strategy includes the clients age 18-44 in the Women's Health Services Program. Clients receiving WHP services include women under 185% FPL who are not otherwise Medicaid eligible. Women in this program with can access family planning services and related health screenings. From January 2007 through December 2012, women's health services operated under a Medicaid waiver funded with 90 percent federal funding. Effective January 2013, the program is supported with state funding.				

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-02-01
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 02 Medicaid Health Services				
STRATEGY: 01 Non-Full Benefit Payments				
SUB-STRATEGY: 02 SHARS				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
3001	Objects of Expense: Client Services	\$143,209,683	\$156,853,907	\$96,546,345
	Total, Objects of Expense	\$143,209,683	\$156,853,907	\$96,546,345
555	Method of Financing: Federal Funds			
	93.778.009 SHARS	\$143,209,683	\$156,853,907	\$96,546,345
	Total, Method of Financing	\$143,209,683	\$156,853,907	\$96,546,345
Number of Positions (FTE)		0.0	0.0	0.0
Sub-strategy Description:				
<p>This sub-strategy, which contributes to the statewide goal of promoting the health of the people of Texas by improving the quality of health care services, includes the following Medicaid services that are provided to eligible Medicaid recipients by independent contractors on a cost reimbursed basis: School Health and Related Services (SHARS) Administration- This includes contract administrative services incurred by the Medicaid insuring agency for the processing of claims for the SHARS project. The SHARS project reimburses school districts and school cooperatives the federal share of services that are determined to be medically necessary and reasonable.</p>				

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-02-01
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 02 Medicaid Health Services				
STRATEGY: 01 Non-Full Benefit Payments				
SUB-STRATEGY: 03 Emergency Services for Undocumented				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
3001	Objects of Expense: Client Services	\$250,952,570	\$261,004,704	\$336,113,730
	Total, Objects of Expense	\$250,952,570	\$261,004,704	\$336,113,730
758 369 555	Method of Financing: GR Match for Medicaid	\$126,468,093	\$140,548,653	\$138,461,008
	Federal American Recovery and Reinvestment Fund 93.778.014 Medicaid - Stimulus	1,327,208	0	0
	Federal Funds 93.778.000 XIX FMAP	123,157,269	120,456,051	197,652,722
	Total, Method of Financing	\$250,952,570	\$261,004,704	\$336,113,730
Number of Positions (FTE)		0.0	0.0	0.0
Sub-strategy Description: This sub-strategy provides services in accordance with the Omnibus Reconciliation Act of 1986, which mandates Medicaid coverage for aliens residing illegally in the U.S. who have an emergency condition. An applicant must meet all Medicaid eligibility criteria, except citizenship, and have an emergency medical condition. Medicaid coverage is limited to services related to the emergency condition.				

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-02-01
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 02 Medicaid Health Services				
STRATEGY: 01 Non-Full Benefit Payments				
SUB-STRATEGY: 04 Breast & Cervical Cancer Program				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
3001	Objects of Expense:			
	Client Services	\$73,116,478	\$91,052,632	\$95,605,264
	Total, Objects of Expense	\$73,116,478	\$91,052,632	\$95,605,264
758 369 555	Method of Financing:			
	GR Match for Medicaid	\$21,284,207	\$25,995,526	\$27,295,303
	Federal American Recovery and Reinvestment Fund			
	93.778.014 Medicaid - Stimulus	223,365	0	0
	Federal Funds			
	93.767.778 CHIP for Medicaid (EFMAP)	347,548	409,955	67,994,464
	93.778.000 XIX FMAP	51,261,358	64,647,151	315,497
	Total, Method of Financing	\$73,116,478	\$91,052,632	\$95,605,264
Number of Positions (FTE)		0.0	0.0	0.0

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-02-01	
AGENCY GOAL: 02 Medicaid					
OBJECTIVE: 02 Medicaid Health Services					
STRATEGY: 01 Non-Full Benefit Payments					
SUB-STRATEGY: 04 Breast & Cervical Cancer Program					
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014	
Sub-strategy Description:					
<p>This sub-strategy includes medical payments for Medicaid Breast and Cervical Cancer (MBCC) which provides Medicaid to eligible women who are screened under the Centers for Disease Control and Prevention’s (CDC) National Breast and Cervical Cancer Early Detection Program (NBCCEDP) and are found to have breast or cervical cancer, including pre-cancerous conditions. A woman eligible for MBCC receives full Medicaid benefits beginning the day after she received a qualifying diagnosis and for the duration of her cancer treatment. Services are not limited to the treatment of breast and cervical cancer. A woman can continue to receive full Medicaid benefits as long as she meets the eligibility criteria at her coverage renewal period and provides proof from her treating physician that she is receiving active treatment for breast or cervical cancer. Active treatment may include traditional treatments such as chemotherapy and radiation, as well as active disease surveillance for clients with triple negative receptor breast cancer, and hormonal treatment.</p>					

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-02-01
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 02 Medicaid Health Services				
STRATEGY: 01 Non-Full Benefit Payments				
SUB-STRATEGY: 05 Other				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
3001	Objects of Expense: Client Services	\$83,182,670	\$75,390,947	\$81,135,549
	Total, Objects of Expense	\$83,182,670	\$75,390,947	\$81,135,549
758 555	Method of Financing: GR Match for Medicaid	\$34,587,354	\$30,751,967	\$33,476,528
	93.778.014 Medicaid - Stimulus	362,974	0	0
	Federal Funds 93.778.000 XIX FMAP	48,232,342	44,638,980	47,659,021
	Total, Method of Financing	\$83,182,670	\$75,390,947	\$81,135,549
Number of Positions (FTE)		0.0	0.0	0.0
Sub-strategy Description: This sub-strategy includes Fee For Service, Substance Abuse, Rural Health Clinics, and Tuberculosis Clinics.				

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-02-01
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 02 Medicaid Health Services				
STRATEGY: 01 Non-Full Benefit Payments				
SUB-STRATEGY: 06 Graduate Medical Education				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
3001	Objects of Expense: Client Services	\$33,992,650	\$30,546,744	\$34,817,780
	Total, Objects of Expense	\$33,992,650	\$30,546,744	\$34,817,780
555 8062	Method of Financing: Federal Funds 93.778.000 XIX FMAP	\$19,858,506	\$18,086,727	\$20,451,964
	AR Match for Medicaid	14,134,144	12,460,017	14,365,816
	Total, Method of Financing	\$33,992,650	\$30,546,744	\$34,817,780
Number of Positions (FTE)		0.0	0.0	0.0
Sub-strategy Description:				
This sub-strategy includes payments made to hospitals for the Medicaid Graduate Medical Education program.				
The Graduate Medical Education (GME) sub-strategy includes payments that cover the costs of residents' and teaching physicians' salaries and fringe benefits, program administrative staff, and allocated facility overhead costs for hospitals that operate medical residency training programs. In recent years the share of state match has been provided by public state teaching hospitals as an intergovernmental transfer.				

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-02-03
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 02 Medicaid Health Services				
STRATEGY: 03 Medical Transportation				
SUB-STRATEGY SUMMARY				
Code	Sub-strategy Requests	Expended 2012	Estimated 2013	Budgeted 2014
2.2.3.1	Full Risk Broker Model	\$26,351,986	\$64,330,735	\$70,018,212
2.2.3.2	Fee for Service	157,298,499	107,288,595	120,716,233
	Total, Sub-strategies	\$183,650,485	\$171,619,330	\$190,734,445

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-02-03
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 02 Medicaid Health Services				
STRATEGY: 03 Medical Transportation				
SUB-STRATEGY: 01 Full Risk Broker Model				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
3001	Objects of Expense: Client Services	\$26,351,986	\$64,330,735	\$70,018,212
	Total, Objects of Expense	\$26,351,986	\$64,330,735	\$70,018,212
758 555	Method of Financing: GR Match for Medicaid	\$10,957,156	\$26,240,507	\$28,889,514
	Federal Funds 93.778.000 XIX FMAP	15,394,830	38,090,228	41,128,698
	Total, Method of Financing	\$26,351,986	\$64,330,735	\$70,018,212
Number of Positions (FTE)		0.0	0.0	0.0
Sub-strategy Description:				
<p>This sub-strategy includes payments made to Full Risk Brokers (FRBs) who manage nonemergency medical transportation (NEMT) services in the Houston/Beaumont and Dallas/Fort Worth service delivery areas. FRBs arrange NEMT services on a full-risk basis. HHSC pays each vendor a set per-Medicaid-eligible-per-month rate each month. The vendor arranges transportation-related services for program eligible clients.</p> <p>During FY2012 non-emergency medical transportation (NEMT) services were expanded to include full-risk broker services in the Dallas/Fort Worth and Houston/Beaumont areas. The contractors in these areas coordinate non-emergency travel planning, coordination, and services to the Medicaid-eligible residents within their service delivery areas. The full-risk broker contracts with transportation providers within their delivery areas.</p>				

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-02-03
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 02 Medicaid Health Services				
STRATEGY: 03 Medical Transportation				
SUB-STRATEGY: 02 Fee for Service				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
3001	Objects of Expense:			
	Client Services	\$157,298,499	\$107,288,595	\$120,716,233
	Total, Objects of Expense	\$157,298,499	\$107,288,595	\$120,716,233
758 555	Method of Financing:			
	GR Match for Medicaid	\$85,724,233	\$33,046,755	\$53,881,979
	Federal Funds			
	93.767.778 CHIP for Medicaid (EFMAP)	7,637	16,867	0
	93.778.000 XIX FMAP	49,993,071	56,713,363	44,702,332
	93.778.003 XIX 50%	21,573,558	7,548,841	22,131,922
	93.778.007 XIX @ 100%	0	9,962,769	0
	Total, Method of Financing	\$157,298,499	\$107,288,595	\$120,716,233
Number of Positions (FTE)		0.0	0.0	0.0

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-02-03	
AGENCY GOAL: 02 Medicaid					
OBJECTIVE: 02 Medicaid Health Services					
STRATEGY: 03 Medical Transportation					
SUB-STRATEGY: 02 Fee for Service					
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014	
Sub-strategy Description:					
<p>The Medical Transportation Program (MTP) strategy includes funding for cost-effective non-emergency medical transportation (NEMT) for Medicaid clients who have no other means of transportation available to access Medicaid-covered-services. States are federally required to provide NEMT for clients to and from Medicaid-covered services provided by a Medicaid enrolled qualified service provider. DSHS clients in the Children with Special Health Care Needs (CSHCN) Services Program and the Transportation for Indigent Cancer Patient (TICP) Program also use MTP services.</p> <p>MTP services include: bus passes [including passes for Special Transit Services]; demand-response transportation services when fixed route public transportation services are not available or may not meet a client’s needs; and mileage reimbursement for a family member or friend to drive a client to health care services. Transportation services which cannot be arranged through bus pass, demand response or mileage reimbursement, as well as lodging and meal services, may be arranged through special authorization for clients through age 20. Federal law also requires states to provide an attendant during transportation if medically necessary.</p>					

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-02-05
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 02 Medicaid Health Services				
STRATEGY: 05 Medicare Payments				
SUB-STRATEGY SUMMARY				
Code	Sub-strategy Requests	Expended 2012	Estimated 2013	Budgeted 2014
2.2.5.1	Medicare Part A	\$269,945,366	\$270,946,546	\$266,746,845
2.2.5.2	Medicare Part B	761,089,026	675,145,394	740,572,341
2.2.5.3	Qualified Medicare Beneficiary	91,503,168	75,973,438	82,881,507
2.2.5.4	Medicare Part D (Clawback)	342,506,720	376,489,755	370,387,322
2.2.5.5	QI's	6,405,442	71,317,081	50,354,068
	Total, Sub-strategies	\$1,471,449,722	\$1,469,872,214	\$1,510,942,083

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-02-05
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 02 Medicaid Health Services				
STRATEGY: 05 Medicare Payments				
SUB-STRATEGY: 01 Medicare Part A				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
3001	Objects of Expense: Client Services	\$269,945,366	\$270,946,546	\$266,746,845
	Total, Objects of Expense	\$269,945,366	\$270,946,546	\$266,746,845
758 555	Method of Financing: GR Match for Medicaid	\$114,939,346	\$110,514,774	\$109,996,573
	Federal Funds 93.778.000 XIX FMAP	155,006,020	160,431,772	156,750,272
	Total, Method of Financing	\$269,945,366	\$270,946,546	\$266,746,845
Number of Positions (FTE)		0.0	0.0	0.0
Sub-strategy Description:				
<p>This sub-strategy includes the payment of Medicare Part A premiums to the Social Security Administration for certain Medicaid qualified aged and disabled clients who are eligible for Title XVIII Medicare coverage. Part A is hospital insurance which generally covers inpatient hospital services (excluding physician services provided in the hospital), skilled nursing facility costs when a nursing facility is required after a hospital visit, and hospice care. Dual eligible Medicare/Medicaid clients utilize covered Medicare services before utilizing Medicaid services, making this a cost effective sub-strategy. This sub-strategy contributes to the statewide goal of promoting the health of the people of Texas by improving the quality of health care services.</p>				

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-02-05
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 02 Medicaid Health Services				
STRATEGY: 05 Medicare Payments				
SUB-STRATEGY: 02 Medicare Part B				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
3001	Objects of Expense: Client Services	\$761,089,026	\$675,145,394	\$740,572,341
	Total, Objects of Expense	\$761,089,026	\$675,145,394	\$740,572,341
758 555	Method of Financing: GR Match for Medicaid	\$324,062,148	\$275,381,037	\$305,384,754
	Federal Funds 93.778.000 XIX FMAP	437,026,878	399,764,357	435,187,587
	Total, Method of Financing	\$761,089,026	\$675,145,394	\$740,572,341
Number of Positions (FTE)		0.0	0.0	0.0
Sub-strategy Description:				
<p>This sub-strategy includes the payment of Medicare Part B premiums to the Social Security Administration for certain Medicaid qualified aged and disabled clients who are eligible for Title XVIII Medicare coverage. The federal government sets the rate for Part B premiums. Part B is supplementary medical insurance, which covers services such as physician services (both inpatient and outpatient), clinical laboratory tests, durable medical equipment, diagnostic tests, and ambulance services. Dual eligible Medicare/Medicaid clients utilize covered Medicare services before utilizing Medicaid services, making this a cost effective sub-strategy. This sub-strategy contributes to the statewide goal of promoting the health of the people of Texas by improving the quality of health care services.</p>				

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-02-05
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 02 Medicaid Health Services				
STRATEGY: 05 Medicare Payments				
SUB-STRATEGY: 03 Qualified Medicare Beneficiary				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
3001	Objects of Expense:			
	Client Services	\$91,503,168	\$75,973,438	\$82,881,507
	Total, Objects of Expense	\$91,503,168	\$75,973,438	\$82,881,507
758 555	Method of Financing:			
	GR Match for Medicaid	\$38,960,900	\$30,988,353	\$34,177,280
	Federal Funds 93.778.000 XIX FMAP	52,542,268	44,985,085	48,704,227
	Total, Method of Financing	\$91,503,168	\$75,973,438	\$82,881,507
Number of Positions (FTE)		0.0	0.0	0.0

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-02-05	
AGENCY GOAL: 02 Medicaid					
OBJECTIVE: 02 Medicaid Health Services					
STRATEGY: 05 Medicare Payments					
SUB-STRATEGY: 03 Qualified Medicare Beneficiary					
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014	
Sub-strategy Description:					
<p>This sub-strategy includes the payment of deductible and co-insurance payments for medical services provided to certain Medicaid qualified aged and disabled clients who are eligible for Title XVIII Medicare coverage. For dual eligible Medicare/Medicaid clients who are in fee-for-service Medicare, services are provided through the payment of Medicare co-insurance and deductibles by an independent contractor. For dual eligible Medicare/Medicaid clients enrolled in a Medicare managed care plan, HHSC has been coordinating with the Medicare plans to pay a fixed monthly rate to the plans for deductible and co-insurance payments. Dual eligible Medicare/Medicaid clients utilize covered Medicare services before utilizing Medicaid services, making this a cost effective sub-strategy. This sub-strategy contributes to the statewide goal of promoting the health of the people of Texas by improving the quality of health care services.</p> <p>The FY2014 estimate includes the primary care physician Medicaid rate increase which the federal government is funding with 100 percent federal CFDA 93.778.007. The increase represents the difference between Medicaid and Medicare reimbursement levels for certain Medicaid primary care providers. While this increase is for the period January 2013 through December 2014, no expenditures were incurred in FY 2013. Payments for this increase will only occur in fiscal years 2014 and 2015.</p>					

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-02-05
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 02 Medicaid Health Services				
STRATEGY: 05 Medicare Payments				
SUB-STRATEGY: 04 Medicare Part D (Clawback)				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
3001	Objects of Expense: Client Services	\$342,506,720	\$376,489,755	\$370,387,322
	Total, Objects of Expense	\$342,506,720	\$376,489,755	\$370,387,322
8092	Method of Financing: Medicare Giveback Provision	\$342,506,720	\$376,489,755	\$370,387,322
	Total, Method of Financing	\$342,506,720	\$376,489,755	\$370,387,322
Number of Positions (FTE)		0.0	0.0	0.0
Sub-strategy Description:				
<p>The Medicare Part D (Clawback) sub-strategy includes the payments to the federal government for federally-mandated pharmacy costs for dual eligibles.</p> <p>Federal law requires the Medicaid program to assume responsibility for drug coverage for certain Medicare-eligible Medicaid recipients who previously received their drug coverage through the Medicaid program. The Medicare Part D program assumed financial responsibility for this drug coverage in January 2006 but state Medicaid programs are required to provide part of the funding for this Medicare benefit in the form of payments to the federal government based upon a federal formula. This formula is based upon 2003 Medicaid drug costs and an inflation factor, resulting in a state per capita cost. The State's monthly payment to the federal government multiplies the monthly per capita cost by the number of monthly dual eligibles caseload or those Medicaid clients enrolled in Medicare Part D. The State's payment percentage phases down over time, from 90 percent in 2006 to 75 percent in 2015.</p> <p>Although the Medicaid Part D payments are 100 percent state funds, they are federally mandated and are included in the maintenance of effort requirements for the state Medicaid program.</p>				

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-02-05
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 02 Medicaid Health Services				
STRATEGY: 05 Medicare Payments				
SUB-STRATEGY: 05 QI's				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
3001	Objects of Expense: Client Services	\$6,405,442	\$71,317,081	\$50,354,068
	Total, Objects of Expense	\$6,405,442	\$71,317,081	\$50,354,068
555	Method of Financing: Federal Funds			
	93.778.007 XIX @ 100%	\$6,405,442	\$71,317,081	\$50,354,068
	Total, Method of Financing	\$6,405,442	\$71,317,081	\$50,354,068
Number of Positions (FTE)		0.0	0.0	0.0
Sub-strategy Description:				
This sub-strategy represents payments for a group of Medicare beneficiaries known as Qualified Individuals (QI-1s) QI-1s are Medicare beneficiaries with income less than 135 percent of the federal poverty level (FPL) who do not qualify for full Medicaid benefits. Medicaid pays a portion of the Medicare Part B premium. This population is funded with an annual allotment of 100 percent federal funding, subject to federal appropriations.				

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-02-06
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 02 Medicaid Health Services				
STRATEGY: 06 Transformation Payments				
SUB-STRATEGY SUMMARY				
Code	Sub-strategy Requests	Expended 2012	Estimated 2013	Budgeted 2014
2.2.6.1	Delivery System Reform Incentive Payment (DSRIP) On-Budget	\$0	\$3,075,654	\$7,592,533
2.2.6.2	Uncompensated Care On-Budget	0	108,974,315	96,546,328
2.2.6.3	Upper Payment Limit-Appd (Children's Hospital)	5,983,724	0	0
Total, Sub-strategies		\$5,983,724	\$112,049,969	\$104,138,861

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-02-06
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 02 Medicaid Health Services				
STRATEGY: 06 Transformation Payments				
SUB-STRATEGY: 01 Delivery System Reform Incentive Payment (DSRIP) On-Budget				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
3001	Objects of Expense: Client Services	\$0	\$3,075,654	\$7,592,533
	Total, Objects of Expense	\$0	\$3,075,654	\$7,592,533
555 777	Method of Financing: Federal Funds			
	93.778.020 Medicaid-Sec 1115 DSRIP	\$0	\$1,823,863	\$4,459,854
	Other Funds			
	Interagency Contracts	0	1,251,791	3,132,679
Total, Method of Financing		\$0	\$3,075,654	\$7,592,533
Number of Positions (FTE)		0.0	0.0	0.0
Sub-strategy Description:				
<p>The Texas Healthcare Transformation and Quality Improvement Program 1115 Waiver, known as the 1115 Transformation Waiver, is a five-year demonstration waiver running through September 2016 that allows the state to expand Medicaid managed care, including pharmacy and dental services, while preserving federal hospital funding historically received as UPL payments. UPL payments were supplemental payments to offset the difference between what Medicaid pays for a service and what Medicare would pay for the same service. The 1115 Transformation Waiver provides new means, through regional collaboration and coordination, for local entities to access additional federal match funds. The 1115 Transformation Waiver contains two funding pools: the Uncompensated Care (UC) and the Delivery System Reform Incentive Payment (DSRIP) pools. DSRIP funding provides financial incentives that encourage hospitals and other providers to focus on achieving quality health outcomes. This sub-strategy represents DSRIP expenditures associated with state agency appropriated funds used as the state funding for the federal match.</p>				

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-02-06
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 02 Medicaid Health Services				
STRATEGY: 06 Transformation Payments				
SUB-STRATEGY: 02 Uncompensated Care On-Budget				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
3001	Objects of Expense: Client Services	\$0	\$108,974,315	\$96,546,328
	Total, Objects of Expense	\$0	\$108,974,315	\$96,546,328
555	Method of Financing: Federal Funds			
	93.778.021 Medicaid-Sec 1115 Uncompensated Care	\$0	\$64,058,412	\$56,711,313
	Other Funds			
777	Interagency Contracts	0	44,915,903	39,835,015
	Total, Method of Financing	\$0	\$108,974,315	\$96,546,328
Number of Positions (FTE)		0.0	0.0	0.0

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-02-06	
AGENCY GOAL: 02 Medicaid					
OBJECTIVE: 02 Medicaid Health Services					
STRATEGY: 06 Transformation Payments					
SUB-STRATEGY: 02 Uncompensated Care On-Budget					
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014	
Sub-strategy Description:					
<p>The Texas Healthcare Transformation and Quality Improvement Program 1115 Waiver, known as the 1115 Transformation Waiver, is a five-year demonstration waiver running through September 2016 that allows the state to expand Medicaid managed care, including pharmacy and dental services, while preserving federal hospital funding historically received as UPL payments. UPL payments were supplemental payments to offset the difference between what Medicaid pays for a service and what Medicare would pay for the same service. The 1115 Transformation Waiver provides new means, through regional collaboration and coordination, for local entities to access additional federal match funds. The 1115 Transformation Waiver contains two funding pools: the Uncompensated Care (UC) and the Delivery System Reform Incentive Payment (DSRIP) pools. UC pool payments are cost-based and help offset the costs of uncompensated care provided by hospitals and other providers. UC payments will be based on each provider's UC costs as reported on a UC application. This sub-strategy represents UC expenditures associated with state agency appropriated funds used as the state funding for the federal match.</p>					

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-02-06
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 02 Medicaid Health Services				
STRATEGY: 06 Transformation Payments				
SUB-STRATEGY: 03 Upper Payment Limit (Children's Hospital)				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
3001	Objects of Expense: Client Services	\$5,983,724	\$0	\$0
	Total, Objects of Expense	\$5,983,724	\$0	\$0
758 555	Method of Financing: GR Match for Medicaid	\$2,500,000	\$0	\$0
	Federal Funds 93.778.000 XIX FMAP	3,483,724	0	0
	Total, Method of Financing	\$5,983,724	\$0	\$0
Number of Positions (FTE)		0.0	0.0	0.0
Sub-strategy Description:				
<p>Upper payment Limit (UPL) provides state funding to support Medicaid UPL payments to certain Texas Children's Hospitals. The Medicaid Upper Payment Limit is defined in Federal regulations as the difference between what Medicaid actually paid for a service and what Medicare would have paid for the same service. States are allowed to pay this difference through supplemental (i.e. UPL) payments to Medicaid providers. The Centers for Medicare & Medicaid Services (CMS) interpreted federal regulations to prohibit UPL payments to providers in a managed care context. Therefore, CMS advised HHSC that to continue the use of local funding to support supplemental payments to providers in a managed care environment the state should employ a waiver of the Medicaid state plan as provided by Section 1115 of the Social Security Act.</p> <p>UPL payments ceased in fiscal year 2012. The fiscal year 2012 amount reflected above represents Children's Hospital UPL payments authorized by Rider 60, H.B. 1, 82nd Legislature.</p>				

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-03-01
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 03 Medicaid Support				
STRATEGY: 01 Medicaid Contracts and Administration				
SUB-STRATEGY SUMMARY				
Code	Sub-strategy Requests	Expended 2012	Estimated 2013	Budgeted 2014
2.3.1.1	Medicaid Administrative Claiming	\$35,266,800	\$19,599,726	\$42,217,084
2.3.1.2	Ombudsman Services	565,873	526,467	734,429
2.3.1.3	Enrollment Broker	65,611,460	46,122,982	57,559,464
2.3.1.4	Claims Administrator Support	171,063,745	150,046,120	172,316,757
2.3.1.5	Health Information Technology	258,061,695	181,523,957	269,905,542
2.3.1.6	Other	133,543,646	139,286,425	154,243,164
2.3.1.7	DSH Transitional Payments (On-Budget)	0	338,722,605	387,784,779
Total, Sub-strategies		\$664,113,219	\$875,828,281	\$1,084,761,219

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-03-01
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 03 Medicaid Support				
STRATEGY: 01 Medicaid Contracts and Administration				
SUB-STRATEGY: 01 Medicaid Administrative Claiming				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Objects of Expense:			
1001	Salaries and Wages	\$331,624	\$335,510	\$438,574
1002	Other Personnel	7,706	6,700	5,102
2001	Professional Fees and Services	34,923,939	19,254,130	41,750,000
2004	Utilities	0	0	5,096
2005	Travel	214	0	11,712
2009	Other Operating Expense	3,317	3,363	6,600
	Total, Objects of Expense	\$35,266,800	\$19,599,726	\$42,217,084
	Method of Financing:			
758	GR Match for Medicaid	\$171,431	\$172,798	\$421,042
555	Federal Funds			
	93.778.003 XIX 50%	171,431	172,798	233,542
	93.778.004 XIX ADM @ 75%	0	0	562,500
	93.778.007 XIX ADM @ 100%	34,923,939	19,254,130	41,000,000
	Total, Method of Financing	\$35,266,800	\$19,599,726	\$42,217,084

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-03-01	
AGENCY GOAL: 02 Medicaid					
OBJECTIVE: 03 Medicaid Support					
STRATEGY: 01 Medicaid Contracts and Administration					
SUB-STRATEGY: 01 Medicaid Administrative Claiming					
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014	
	Number of Positions (FTE)	6.0	6.0	6.0	
Sub-strategy Description:					
<p>This sub-strategy includes the federal dollars that are reimbursed to local providers such as independent school districts, local health departments, local authorities for mental health and for individuals with intellectual disabilities, and early childhood intervention providers participating in the Medicaid Administrative Claiming project. These federal dollars represent the federal share of Medicaid outreach and allowable administrative activities performed by providers under contract with HHSC.</p>					

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-03-01
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 03 Medicaid Support				
STRATEGY: 01 Medicaid Contracts and Administration				
SUB-STRATEGY: 02 Ombudsman Services				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Objects of Expense:			
1001	Salaries and Wages	\$540,685	\$505,672	\$676,828
1002	Other Personnel	12,099	8,720	7,754
2003	Consumable Supplies	791	1,542	10,203
2004	Utilities	413	696	1,456
2005	Travel	4,261	3,659	9,519
2009	Other Operating Expense	7,625	6,178	28,669
	Total, Objects of Expense	\$565,873	\$526,467	\$734,429
	Method of Financing:			
758	GR Match for Medicaid	\$142,381	\$132,697	\$190,082
555	Federal Funds			
	93.796.000 State Survey and Certification of Health Care Provid	423,492	393,770	544,347
	Total, Method of Financing	\$565,873	\$526,467	\$734,429
Number of Positions (FTE)		12.0	11.1	14.0
Sub-strategy Description: Centers for Medicare and Medicaid Services funding supports an informal dispute resolution process related to long-term care facilities. Informal dispute resolution for long-term care facilities is related to federal certification and state licensure citations received during survey visits.				

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-03-01
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 03 Medicaid Support				
STRATEGY: 01 Medicaid Contracts and Administration				
SUB-STRATEGY: 03 Enrollment Broker				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Objects of Expense:			
1001	Salaries and Wages	\$497,497	\$526,703	\$581,460
1002	Other Personnel	18,858	17,875	18,822
2001	Professional Fees and Services	57,299,814	40,368,182	50,229,045
2003	Consumable Supplies	12	0	102
2004	Utilities	966	958	8,348
2005	Travel	0	0	8,348
2009	Other Operating Expense	7,794,313	5,209,264	6,713,339
	Total, Objects of Expense	\$65,611,460	\$46,122,982	\$57,559,464

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-03-01
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 03 Medicaid Support				
STRATEGY: 01 Medicaid Contracts and Administration				
SUB-STRATEGY: 03 Enrollment Broker				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Method of Financing:			
001	General Revenue	\$254,300	\$189,149	\$281,202
758	GR Match for Medicaid	\$32,678,055	\$22,949,857	\$28,639,131
555	Federal Funds			
	93.778.003 XIX 50%	32,678,055	22,966,507	28,639,131
	Other Funds			
8062	AR Match for Medicaid	1,050	17,469	0
	Total, Method of Financing	\$65,611,460	\$46,122,982	\$57,559,464
	Number of Positions (FTE)	11.3	12.0	13.0
Sub-strategy Description:				
<p>The Enrollment Broker sub-strategy represents the costs associated with the enrollment of Medicaid and CHIP clients into managed care arrangements (medical and dental). The contracted enrollment broker serves as an intermediary between the Managed Care Organizations, the clients, and HHSC. Enrollment broker functions include maintaining updated enrollment files for the Medicaid and Medicare recipients participating in the STAR, NorthSTAR, STAR+PLUS, and CHIP programs; issuing enrollment packets through its mail subcontractor in order educate and enroll the recipients; and maintaining an operations center dedicated to completing the enrollments whether by mail or phone. Outreach efforts educate and assist recipients on a one-on-one basis with the completion of their enrollment. Additionally, the contracted enrollment broker provides specialized outreach and informing services for the Texas Health Steps (THSteps) program. In addition to the contracted vendor costs, funding includes the related postage expense.</p>				

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-03-01
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 03 Medicaid Support				
STRATEGY: 01 Medicaid Contracts and Administration				
SUB-STRATEGY: 04 Claims Administrator Support				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
2001	Objects of Expense: Professional Fees and Services	\$171,063,745	\$150,046,120	\$172,316,757
	Total, Objects of Expense	\$171,063,745	\$150,046,120	\$172,316,757
758 555	Method of Financing: GR Match for Medicaid	\$59,325,725	\$59,945,188	\$57,366,603
	Federal Funds			
	93.778.003 XIX 50%	19,681,569	19,798,755	17,210,341
	93.778.004 XIX ADM @ 75%	72,161,949	64,153,894	93,369,760
	93.778.004 XIX ADM @ 90%	19,894,501	6,148,283	4,370,053
	Total, Method of Financing	\$171,063,745	\$150,046,120	\$172,316,757
Number of Positions (FTE)		0.0	0.0	0.0
Sub-strategy Description:				
<p>The claims administrator maintains the State's Medicaid Management Information System (MMIS), processes and adjudicates all claims for Medicaid Acute Care, Long-Term Care, and CSHCN program services that are outside the scope of capitated arrangements between the health plans and the state. The claims administrator also collects encounter data from MCOs to use in the evaluation of quality and utilization of services and administers pharmacy rebate functions. The function is provided by a private contractor. The contract has both fixed and variable fee components.</p>				

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-03-01
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 03 Medicaid Support				
STRATEGY: 01 Medicaid Contracts and Administration				
SUB-STRATEGY: 05 Health Information Technology				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Objects of Expense:			
1001	Salaries and Wages	\$141,055	\$253,638	\$470,309
1002	Other Personnel	1,960	6,425	3,158
2001	Professional Fees and Services	5,119,177	3,460,997	9,113,281
2003	Consumable Supplies	\$807	\$273	\$8,291
2004	Utilities	\$1,497	\$1,131	\$3,878
2005	Travel	\$5,220	\$1,143	\$5,200
2006	Rent - Buildings	\$2,807	\$300	\$4,522
2009	Other Operating Expense	252,789,172	177,800,051	260,296,903
	Total, Objects of Expense	\$258,061,695	\$181,523,958	\$269,905,542
	Method of Financing:			
758	GR Match for Medicaid	\$556,676	\$360,879	\$1,154,107
555	Federal Funds			
	93.778.003 XIX 50%	30,680	51,551	204,441
	93.778.014 Medical Assistance Program	257,474,339	181,111,526	268,546,994
	Total, Method of Financing	\$258,061,695	\$181,523,957	\$269,905,542

III.B. Sub-strategy Detail

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:	
529	Health and Human Services	Lisa Subia	3	02-03-01	
AGENCY GOAL: 02 Medicaid					
OBJECTIVE: 03 Medicaid Support					
STRATEGY: 01 Medicaid Contracts and Administration					
SUB-STRATEGY: 05 Health Information Technology					
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014	
	Number of Positions (FTE)	2.2	3.8	8.0	
Sub-strategy Description:					
<p>House Bill 1218, 81st Legislature, Regular Session, 2009 directed HHSC to develop a Medicaid electronic health information system to support improved quality of care by giving providers access to more information about their Medicaid patients via claims-based health histories. At the federal level, significant new Health Information Technology (HIT) policy was established through the American Recovery and Reinvestment Act (ARRA) of 2009 that includes the disbursement of incentive funds to eligible hospitals and providers for adopting, implementing, and upgrading certified electronic health record (EHR) technology and for achievement of meaningful use of those systems. Additionally, funds supported an e-prescribing project that enables providers and hospitals to access Medicaid client prescription histories through EHR systems.</p>					

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-03-01
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 03 Medicaid Support				
STRATEGY: 01 Medicaid Contracts and Administration				
SUB-STRATEGY: 06 Other				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Objects of Expense:			
1001	Salaries and Wages	\$31,147,015	\$31,250,968	\$39,508,262
1002	Other Personnel	1,167,889	1,132,631	1,100,774
2001	Professional Fees and Services	89,875,628	91,531,064	94,031,067
2002	Fuels and Lubricants	8,264	7,732	9,084
2003	Consumable Supplies	239,111	208,289	357,000
2004	Utilities	2,520,400	1,770,854	2,657,055
2005	Travel	460,061	449,527	494,999
2006	Rent - Buildings	3,073,462	2,952,306	3,895,066
2007	Rent - Machine and Other	722,293	814,721	981,399
2009	Other Operating Expense	3,569,897	9,086,640	11,038,270
4000	Grants	607,893	0	0
5000	Capital	151,733	81,693	170,188
Total, Objects of Expense		\$133,543,646	\$139,286,425	\$154,243,164

III.B. Sub-strategy Detail

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
529	Health and Human Services	Lisa Subia	3	02-03-01
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 03 Medicaid Support				
STRATEGY: 01 Medicaid Contracts and Administration				
SUB-STRATEGY: 06 Other				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
	Method of Financing:			
001	General Revenue	\$125,156	\$190,694	\$706,338
758	GR Match for Medicaid	75,100,954	79,903,634	90,584,303
369	Federal American Recovery and Reinvestment Fund			
	93.778.014 - Medicaid Stimulus	0	202,521	0
555	Federal Funds			
	93.778.003 XIX 50%	33,933,838	36,579,694	39,762,042
	93.778.004 XIX ADM @ 75%	16,151,774	14,893,686	18,260,896
	93.778.005 XIX ADM @ 90%	5,623,614	3,211,681	4,117,649
	93.256.000 Health Care Access - Uninsured	671,420	34,583	0
	93.536.000 Med Incent Prev Chronic Disease	1,470,571	3,394,470	230,000
	93.624.000 ACA - State Innovation Models: Funding for Model Design	0	779,541	500,000
	Other Funds			
777	Interagency Contracts	457,895	95,922	81,936
8062	AR Match for Medicaid	8,424	0	0
	Total, Method of Financing	\$133,543,646	\$139,286,425	\$154,243,164

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-03-01	
AGENCY GOAL: 02 Medicaid					
OBJECTIVE: 03 Medicaid Support					
STRATEGY: 01 Medicaid Contracts and Administration					
SUB-STRATEGY: 06 Other					
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014	
Number of Positions (FTE)		673.2	605.0	780.7	
Sub-strategy Description:					
<p>This sub-strategy represents other departments in the 2.3.1., Contracts and Administration strategy that are not a part of a specific sub-strategy. This includes general administrative cost for the Medicaid program, such as administrative salaries, travel, supplies, capital, the agency's cost pool expenses that are allocated to supporting the Medicaid program, and other contracted support that is not associated with the claims administrator, such as the quality monitoring.</p>					

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-03-01
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 03 Medicaid Support				
STRATEGY: 01 Medicaid Contracts and Administration				
SUB-STRATEGY: 07 DSH Transitional Payments (On-Budget)				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
3001	Objects of Expense: Client Services	\$0	\$338,722,605	\$387,784,779
	Total, Objects of Expense	\$0	\$338,722,605	\$387,784,779
555	Method of Financing: Federal Funds			
	93.778.000 Med Assist Prog (FMAP)		\$200,862,505	\$227,784,779
	Other Funds			
777	Interagency Contracts		137,860,100	160,000,000
Total, Method of Financing		\$0	\$338,722,605	\$387,784,779
Number of Positions (FTE)		0.0	0.0	0.0

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-03-01	
AGENCY GOAL: 02 Medicaid					
OBJECTIVE: 03 Medicaid Support					
STRATEGY: 01 Medicaid Contracts and Administration					
SUB-STRATEGY: 07 DSH Transitional Payments (On-Budget)					
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014	
Sub-strategy Description:					
<p>The Omnibus Budget Reconciliation Act (OBRA) of 1981 authorized the federal government to allocate additional funds to states for the purpose of making supplemental Medicaid payments to hospitals that "serve a disproportionate number of low-income patients with special needs." The federal government establishes each state's allotment of DSH funds each year. Texas established its DSH program in 1986 and the non-federal share of the program has been funded since its inception largely with intergovernmental transfers (IGTs) from local hospital districts (transferring entities). Transferring entities voluntarily transfer funds to support DSH and cannot be compelled to make such transfer under state law. For SFY 2013-2015, the Legislature appropriated GR funds from the DSHS Trauma Fund to provide additional funding for the DSH program.</p>					

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 04-01-01
AGENCY GOAL: 04 Encourage Self Sufficiency				
OBJECTIVE: 01 Assistance Services				
STRATEGY: 01 TANF Grants				
SUB-STRATEGY SUMMARY				
Code	Sub-strategy Requests	Expended 2012	Estimated 2013	Budgeted 2014
4.1.1.1	TANF Capped Entitlement Services (CES)	\$85,959,233	\$76,099,742	\$71,711,130
4.1.1.2	TANF State Program	3,456,000	3,750,383	3,402,038
4.1.1.3	TANF One-time Payments	3,162,000	2,589,000	2,536,000
4.1.1.4	TANF One-time \$30 Payments	2,575,350	2,241,630	2,112,450
4.1.1.5	One-time Grandparent Grants	702,000	624,822	712,000
Total, Sub-strategies		\$95,854,583	\$85,305,577	\$80,473,618

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 04-01-02
AGENCY GOAL: 04 Encourage Self Sufficiency				
OBJECTIVE: 01 Assistance Services				
STRATEGY: 01 TANF Grants				
SUB-STRATEGY: 01 TANF Capped Entitlement Services				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
3001	Objects of Expense: Client Services	\$85,959,233	\$76,099,742	\$71,711,130
	Total, Objects of Expense	\$85,959,233	\$76,099,742	\$71,711,130
759 555	Method of Financing: GR MOE for Temporary Assistance for Needy Families	\$62,851,931	\$62,851,931	\$62,851,931
	Federal Funds 93.558 Temp Assist Needy Families	23,107,302	13,247,811	8,859,199
	Total, Method of Financing	\$85,959,233	\$76,099,742	\$71,711,130
Number of Positions (FTE)		0.0	0.0	0.0
Sub-strategy Description:				
<p>The TANF Basic Assistance program provides financial assistance to needy families with children who are deprived of parental support because of the absence or disability of one or both parents. TANF is an employment focused, time limited assistance program that provides families with monthly cash assistance for ongoing needs such as food, shelter, and clothing. The 2014-15 General Appropriations Act (Article II, HHSC, Rider 25, S.B. 1, 83rd Legislature, 2013) establishes the maximum monthly payment amount at 17% of the Federal Poverty Level. The purpose of the program is to provide temporary financial assistance to needy dependent children and the parents or relatives with whom they are living. The program meets TANF Purpose 1 by providing assistance to needy families so children may be cared for in their own homes or in the homes of relatives. TANF is a block grant program to help move recipients into work by providing temporary assistance.</p>				

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 04-01-01
AGENCY GOAL: 04 Encourage Self Sufficiency				
OBJECTIVE: 01 Assistance Services				
STRATEGY: 01 TANF Grants				
SUB-STRATEGY: 02 TANF State Program				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
3001	Objects of Expense: Client Services	\$3,456,000	\$3,750,383	\$3,402,038
	Total, Objects of Expense	\$3,456,000	\$3,750,383	\$3,402,038
0001 8135	Method of Financing: General Revenue	\$3,456,000	\$3,750,383	\$3,034,831
	General Revenue for Entitlement Demand	0	0	367,207
	Total, Method of Financing	\$3,456,000	\$3,750,383	\$3,402,038
Number of Positions (FTE)		0.0	0.0	0.0
Sub-strategy Description:				
The TANF State Program provides financial assistance to low-income families with children in which there are two work-eligible adults on the case. During the 80th Texas legislative session (2007), the two-parent separate state program was funded with state general revenue instead of TANF maintenance of effort (MOE) funds. The TANF two-parent population represents approximately 4.5 percent of the total TANF caseload.				

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 04-01-01
AGENCY GOAL: 04 Encourage Self Sufficiency				
OBJECTIVE: 01 Assistance Services				
STRATEGY: 01 TANF Grants				
SUB-STRATEGY: 03 TANF One Time Payments				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
3001	Objects of Expense: Client Services	\$3,162,000	\$2,589,000	\$2,536,000
	Total, Objects of Expense	\$3,162,000	\$2,589,000	\$2,536,000
555	Method of Financing: Federal Funds			
	93.558 Temp Assist Needy Families	\$3,162,000	\$2,589,000	\$2,536,000
	Total, Method of Financing	\$3,162,000	\$2,589,000	\$2,536,000
Number of Positions (FTE)		0.0	0.0	0.0
Sub-strategy Description:				
The TANF one-time grant benefit payment provides assistance to families in crises who are eligible for TANF cash assistance benefits and choose to receive a one-time cash grant of \$1,000 in lieu of regular ongoing TANF cash assistance benefits. The supplemental payment is not to exceed \$1,000 and is intended to provide temporary, immediate assistance to TANF-eligible families who have a connection to employment. A family may receive a one-time payment once within a 12 month period.				

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 04-01-01
AGENCY GOAL: 04 Encourage Self Sufficiency				
OBJECTIVE: 01 Assistance Services				
STRATEGY: 01 TANF Grants				
SUB-STRATEGY: 04 TANF One-time \$30 Payments				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
3001	Objects of Expense: Client Services	\$2,575,350	\$2,241,630	\$2,112,450
	Total, Objects of Expense	\$2,575,350	\$2,241,630	\$2,112,450
555	Method of Financing: Federal Funds 93.558 Temp Assist Needy Families	\$2,575,350	\$2,241,630	\$2,112,450
	Total, Method of Financing	\$2,575,350	\$2,241,630	\$2,112,450
Number of Positions (FTE)		0.0	0.0	0.0
Sub-strategy Description:				
The 2014-15 General Appropriations Act (Article II, HHSC, Rider 25, S.B. 1, 83rd Legislature, 2013) directs the Health and Human Service Commission to provide a one-time per year grant of \$30 for each TANF child on August 1st of each year.				

III.B. Sub-strategy Detail

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 04-01-01
AGENCY GOAL: 04 Encourage Self Sufficiency				
OBJECTIVE: 01 Assistance Services				
STRATEGY: 01 TANF Grants				
SUB-STRATEGY: 05 One-time Grandparents Grant				
Code	Sub-strategy Detail	Expended 2012	Estimated 2013	Budgeted 2014
3001	Objects of Expense: Client Services	\$702,000	\$624,822	\$712,000
	Total, Objects of Expense	\$702,000	\$624,822	\$712,000
555	Method of Financing: Federal Funds 93.558 Temp Assist Needy Families	\$702,000	\$624,822	\$712,000
	Total, Method of Financing	\$702,000	\$624,822	\$712,000
Number of Positions (FTE)		0.0	0.0	0.0
Sub-strategy Description:				
A qualifying grandparent who is the caretaker of a grandchild may receive a one-time, lifetime grandparent payment to help cover the cost of caring for a grandchild. The supplemental payment is not to exceed \$1,000 and is intended to help the grandparents with initial costs.				

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME : 11:34:34AM

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

5005 Acquisition of Information Resource Technologies

1/1 Seat Management Services (PCs, Laptops, & Servers)

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$1,238,299	\$2,606,548	\$1,061,443
2007 RENT - MACHINE AND OTHER		\$4,276,173	\$6,049,194	\$7,934,253
2009 OTHER OPERATING EXPENSE		\$301,057	\$1,746,679	\$134,354
5000 CAPITAL EXPENDITURES		\$2,638,933	\$187,412	\$2,633,000
Capital Subtotal OOE, Project	1	\$8,454,462	\$10,589,833	\$11,763,050
Subtotal OOE, Project	1	\$8,454,462	\$10,589,833	\$11,763,050

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$18,238	\$19,682	\$42,142
CA 555 Federal Funds		\$3,618,975	\$4,704,421	\$5,394,066
CA 758 GR Match For Medicaid		\$2,156,205	\$2,707,604	\$2,208,010
CA 777 Interagency Contracts		\$1,363,813	\$1,550,555	\$1,645,682
CA 8010 GR Match For Title XXI		\$8,175	\$3,957	\$17,559
CA 8014 GR Match Food Stamp Adm		\$1,284,956	\$1,591,183	\$2,455,591
CA 8025 Tobacco Receipts Match For Chip		\$4,100	\$12,431	\$0
Capital Subtotal TOF, Project	1	\$8,454,462	\$10,589,833	\$11,763,050
Subtotal TOF, Project	1	\$8,454,462	\$10,589,833	\$11,763,050

2/2 Compliance with Federal HIPAA (Health Insurance Portability and Accountability Act) Regulations

OBJECTS OF EXPENSE

Capital

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
 TIME: **11:34:45AM**

Agency code: **529**

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

Category Code / Category Name

<i>Project Sequence/Project Id/ Name</i>		EXP 2012	EXP 2013	BUD 2014
OOE / TOF / MOF CODE				
2001	PROFESSIONAL FEES AND SERVICES	\$537,949	\$884,693	\$4,921,304
2009	OTHER OPERATING EXPENSE	\$17,113	\$0	\$0
Capital Subtotal OOE, Project	2	\$555,062	\$884,693	\$4,921,304
Subtotal OOE, Project	2	\$555,062	\$884,693	\$4,921,304

TYPE OF FINANCING

Capital

CA 555	Federal Funds	\$499,556	\$796,224	\$4,314,798
CA 758	GR Match For Medicaid	\$55,506	\$88,469	\$606,506
Capital Subtotal TOF, Project	2	\$555,062	\$884,693	\$4,921,304
Subtotal TOF, Project	2	\$555,062	\$884,693	\$4,921,304

3/3 Enterprise Telecommunication Enhancements

OBJECTS OF EXPENSE

Capital

2004	UTILITIES	\$10,681,332	\$11,208,944	\$12,438,387
2009	OTHER OPERATING EXPENSE	\$0	\$29,005	\$0
5000	CAPITAL EXPENDITURES	\$0	\$1,283,411	\$0
Capital Subtotal OOE, Project	3	\$10,681,332	\$12,521,360	\$12,438,387
Subtotal OOE, Project	3	\$10,681,332	\$12,521,360	\$12,438,387

TYPE OF FINANCING

Capital

CA 1	General Revenue Fund	\$5,345	\$276,512	\$11,195
CA 555	Federal Funds	\$1,209,593	\$1,518,492	\$1,475,706
CA 758	GR Match For Medicaid	\$727,829	\$946,103	\$606,123
CA 777	Interagency Contracts	\$8,310,976	\$9,287,962	\$9,671,368
CA 8010	GR Match For Title XXI	\$3,128	\$6,344	\$4,851
CA 8014	GR Match Food Stamp Adm	\$423,238	\$474,563	\$669,144

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BUD 2014

CA 8025 Tobacco Receipts Match For Chip

\$1,223

\$11,384

\$0

Capital Subtotal TOF, Project 3

\$10,681,332

\$12,521,360

\$12,438,387

Subtotal TOF, Project 3

\$10,681,332

\$12,521,360

\$12,438,387

4/4 Enterprise Info & Asset Mgmt (Data Warehouse)

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$3,164,376

\$1,741,359

\$28,058,414

2003 CONSUMABLE SUPPLIES

\$0

\$0

\$38,536

2009 OTHER OPERATING EXPENSE

\$7,281

\$7,065

\$406,752

Capital Subtotal OOE, Project 4

\$3,171,657

\$1,748,424

\$28,503,702

Subtotal OOE, Project 4

\$3,171,657

\$1,748,424

\$28,503,702

TYPE OF FINANCING

Capital

CA 555 Federal Funds

\$2,853,399

\$1,572,522

\$23,062,043

CA 758 GR Match For Medicaid

\$318,258

\$175,902

\$5,441,659

Capital Subtotal TOF, Project 4

\$3,171,657

\$1,748,424

\$28,503,702

Subtotal TOF, Project 4

\$3,171,657

\$1,748,424

\$28,503,702

5/5 Texas Integrated Eligibility Redesign System

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$8,148,418

\$33,888,136

\$235,259

2004 UTILITIES

\$8,524

\$0

\$4,961,240

2007 RENT - MACHINE AND OTHER

\$73,432

\$37,835

\$120,238

2009 OTHER OPERATING EXPENSE

\$33,334,913

\$36,998,463

\$54,209,442

5000 CAPITAL EXPENDITURES

\$9,853,541

\$29,188,027

\$9,627,667

Capital Subtotal OOE, Project 5

\$51,418,828

\$100,112,461

\$69,153,846

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Informational

1001 SALARIES AND WAGES	\$11,454,238	\$11,525,333	\$12,818,238
1002 OTHER PERSONNEL COSTS	\$361,757	\$340,355	\$307,078
2001 PROFESSIONAL FEES AND SERVICES	\$42,260,740	\$39,828,612	\$43,986,985
2003 CONSUMABLE SUPPLIES	\$2,141	\$8,018	\$8,106
2004 UTILITIES	\$1,204,833	\$858,420	\$1,243,420
2005 TRAVEL	\$19,865	\$53,694	\$43,146
2007 RENT - MACHINE AND OTHER	\$0	\$12,665	\$5,281
2009 OTHER OPERATING EXPENSE	\$16,742,964	\$15,831,929	\$27,670,597
Informational Subtotal OOE, Project 5	\$72,046,538	\$68,459,026	\$86,082,851

Subtotal OOE, Project 5	\$123,465,366	\$168,571,487	\$155,236,697
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TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$8,229,642	\$1,587,014	\$6,809,093
CA 555 Federal Funds	\$23,533,384	\$70,392,409	\$36,504,631
CA 758 GR Match For Medicaid	\$10,290,143	\$14,380,158	\$10,973,764
CA 8010 GR Match For Title XXI	\$671,051	\$3,677,539	\$1,003,557
CA 8014 GR Match Food Stamp Adm	\$8,694,608	\$10,075,341	\$13,862,801
Capital Subtotal TOF, Project 5	\$51,418,828	\$100,112,461	\$69,153,846

Informational

CA 1 General Revenue Fund	\$162,164	\$110,734	\$515,008
CA 555 Federal Funds	\$39,907,993	\$37,976,248	\$48,528,114
CA 758 GR Match For Medicaid	\$14,350,572	\$12,145,216	\$14,547,365
CA 777 Interagency Contracts	\$51,851	\$626,430	\$908,094
CA 8010 GR Match For Title XXI	\$2,041,926	\$2,669,303	\$2,535,069
CA 8014 GR Match Food Stamp Adm	\$15,532,032	\$14,931,095	\$19,049,201
Informational Subtotal TOF, Project 5	\$72,046,538	\$68,459,026	\$86,082,851

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
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OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

Subtotal TOF, Project	5	\$123,465,366	\$168,571,487	\$155,236,697
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6/6 Medicaid Eligibility and Health Information System

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$8,548,917

\$8,394,083

\$6,006,129

Capital Subtotal OOE, Project 6

\$8,548,917

\$8,394,083

\$6,006,129

Subtotal OOE, Project 6

\$8,548,917

\$8,394,083

\$6,006,129

TYPE OF FINANCING

Capital

CA 555 Federal Funds

\$6,837,408

\$6,295,562

\$4,504,597

CA 758 GR Match For Medicaid

\$1,711,509

\$2,098,521

\$1,501,532

Capital Subtotal TOF, Project 6

\$8,548,917

\$8,394,083

\$6,006,129

Subtotal TOF, Project 6

\$8,548,917

\$8,394,083

\$6,006,129

7/7 Implement Information Security Improvements & Application Provisioning Enhancements

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$1,679,500

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$125,000

5000 CAPITAL EXPENDITURES

\$0

\$0

\$2,245,000

Capital Subtotal OOE, Project 7

\$0

\$0

\$4,049,500

Subtotal OOE, Project 7

\$0

\$0

\$4,049,500

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

\$36,040

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
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Category Code / Category Name

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OOE / TOF / MOF CODE				
CA 555	Federal Funds	\$0	\$0	\$435,239
CA 758	GR Match For Medicaid	\$0	\$0	\$204,055
CA 777	Interagency Contracts	\$0	\$0	\$3,145,248
CA 8010	GR Match For Title XXI	\$0	\$0	\$1,579
CA 8014	GR Match Food Stamp Adm	\$0	\$0	\$227,339
Capital Subtotal TOF, Project 7		\$0	\$0	\$4,049,500
Subtotal TOF, Project 7		\$0	\$0	\$4,049,500

8/8 Upgrade HHSAS Financials - Hardware Remediation (HHS Agencies)

OBJECTS OF EXPENSE

Capital

2009	OTHER OPERATING EXPENSE	\$0	\$0	\$51,200
5000	CAPITAL EXPENDITURES	\$0	\$0	\$1,241,955
Capital Subtotal OOE, Project 8		\$0	\$0	\$1,293,155
Subtotal OOE, Project 8		\$0	\$0	\$1,293,155

TYPE OF FINANCING

Capital

CA 1	General Revenue Fund	\$0	\$0	\$11,509
CA 555	Federal Funds	\$0	\$0	\$138,988
CA 758	GR Match For Medicaid	\$0	\$0	\$65,162
CA 777	Interagency Contracts	\$0	\$0	\$1,004,394
CA 8010	GR Match For Title XXI	\$0	\$0	\$504
CA 8014	GR Match Food Stamp Adm	\$0	\$0	\$72,598
Capital Subtotal TOF, Project 8		\$0	\$0	\$1,293,155
Subtotal TOF, Project 8		\$0	\$0	\$1,293,155

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OOE / TOF / MOF CODE

EXP 2012

EXP 2013

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*9/9 Secure Mobile Infrastructure & Enterprise
Communications*

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$1,281,113

5000 CAPITAL EXPENDITURES

\$0

\$0

\$4,145,083

Capital Subtotal OOE, Project 9

\$0

\$0

\$5,426,196

Subtotal OOE, Project 9

\$0

\$0

\$5,426,196

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

\$48,293

CA 555 Federal Funds

\$0

\$0

\$583,208

CA 758 GR Match For Medicaid

\$0

\$0

\$273,426

CA 777 Interagency Contracts

\$0

\$0

\$4,214,526

CA 8010 GR Match For Title XXI

\$0

\$0

\$2,116

CA 8014 GR Match Food Stamp Adm

\$0

\$0

\$304,627

Capital Subtotal TOF, Project 9

\$0

\$0

\$5,426,196

Subtotal TOF, Project 9

\$0

\$0

\$5,426,196

10/10 Winters Data Center Infrastructure Upgrade

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$2,300,000

5000 CAPITAL EXPENDITURES

\$0

\$0

\$1,700,000

Capital Subtotal OOE, Project 10

\$0

\$0

\$4,000,000

Subtotal OOE, Project 10

\$0

\$0

\$4,000,000

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
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TYPE OF FINANCING

Capital

CA 1	General Revenue Fund	\$0	\$0	\$138,000
CA 555	Federal Funds	\$0	\$0	\$1,643,240
CA 758	GR Match For Medicaid	\$0	\$0	\$770,320
CA 777	Interagency Contracts	\$0	\$0	\$584,000
CA 8010	GR Match For Title XXI	\$0	\$0	\$6,000
CA 8014	GR Match Food Stamp Adm	\$0	\$0	\$858,440
Capital Subtotal TOF, Project 10		\$0	\$0	\$4,000,000
Subtotal TOF, Project 10		\$0	\$0	\$4,000,000

11/11 IT Systems for State-Operated Facilities

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$400,000
5000	CAPITAL EXPENDITURES	\$0	\$0	\$1,139,925
Capital Subtotal OOE, Project 11		\$0	\$0	\$1,539,925
Subtotal OOE, Project 11		\$0	\$0	\$1,539,925

TYPE OF FINANCING

Capital

CA 1	General Revenue Fund	\$0	\$0	\$95,783
CA 555	Federal Funds	\$0	\$0	\$5,559
CA 758	GR Match For Medicaid	\$0	\$0	\$2,741
CA 777	Interagency Contracts	\$0	\$0	\$1,433,055
CA 8010	GR Match For Title XXI	\$0	\$0	\$15
CA 8014	GR Match Food Stamp Adm	\$0	\$0	\$2,772
Capital Subtotal TOF, Project 11		\$0	\$0	\$1,539,925

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OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

Subtotal TOF, Project 11

\$0

\$0

\$1,539,925

12/12 Case Management System for OIG

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$15,546,024

\$4,335,202

Capital Subtotal OOE, Project 12

\$0

\$15,546,024

\$4,335,202

Subtotal OOE, Project 12

\$0

\$15,546,024

\$4,335,202

TYPE OF FINANCING

Capital

CA 555 Federal Funds

\$0

\$13,832,860

\$3,752,570

CA 758 GR Match For Medicaid

\$0

\$1,713,164

\$582,632

Capital Subtotal TOF, Project 12

\$0

\$15,546,024

\$4,335,202

Subtotal TOF, Project 12

\$0

\$15,546,024

\$4,335,202

13/13 BIP - Implement IT Enhancement to Support

No Wrong Door Eligibility

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$24,270,000

Capital Subtotal OOE, Project 13

\$0

\$0

\$24,270,000

Subtotal OOE, Project 13

\$0

\$0

\$24,270,000

TYPE OF FINANCING

Capital

CA 555 Federal Funds

\$0

\$0

\$12,135,000

CA 758 GR Match For Medicaid

\$0

\$0

\$12,135,000

Capital Subtotal TOF, Project 13

\$0

\$0

\$24,270,000

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Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

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Subtotal TOF, Project 13

\$0

\$0

\$24,270,000

14/14 BIP - Secure Provider Web Portal

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$1,300,000

Capital Subtotal OOE, Project 14

\$0

\$0

\$1,300,000

Subtotal OOE, Project 14

\$0

\$0

\$1,300,000

TYPE OF FINANCING

Capital

CA 555 Federal Funds

\$0

\$0

\$975,000

CA 758 GR Match For Medicaid

\$0

\$0

\$325,000

Capital Subtotal TOF, Project 14

\$0

\$0

\$1,300,000

Subtotal TOF, Project 14

\$0

\$0

\$1,300,000

*15/15 BIP - Changes to Your Texas Benefits for
 Children with Special Needs*

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$1,425,000

Capital Subtotal OOE, Project 15

\$0

\$0

\$1,425,000

Subtotal OOE, Project 15

\$0

\$0

\$1,425,000

TYPE OF FINANCING

Capital

CA 555 Federal Funds

\$0

\$0

\$712,500

CA 758 GR Match For Medicaid

\$0

\$0

\$712,500

Capital Subtotal TOF, Project 15

\$0

\$0

\$1,425,000

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

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Subtotal TOF, Project 15

\$0

\$0

\$1,425,000

16/16 BIP - Changes to Your Texas Benefits

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$10,575,000

Capital Subtotal OOE, Project 16

\$0

\$0

\$10,575,000

Subtotal OOE, Project 16

\$0

\$0

\$10,575,000

TYPE OF FINANCING

Capital

CA 555 Federal Funds

\$0

\$0

\$5,287,500

CA 758 GR Match For Medicaid

\$0

\$0

\$5,287,500

Capital Subtotal TOF, Project 16

\$0

\$0

\$10,575,000

Subtotal TOF, Project 16

\$0

\$0

\$10,575,000

21/21 HHS Security Improvements

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$95,431

\$1,541,982

\$0

2003 CONSUMABLE SUPPLIES

\$9

\$0

\$0

2004 UTILITIES

\$0

\$15,776

\$0

2009 OTHER OPERATING EXPENSE

\$997,498

\$913,018

\$0

5000 CAPITAL EXPENDITURES

\$105,947

\$1,574,863

\$0

Capital Subtotal OOE, Project 21

\$1,198,885

\$4,045,639

\$0

Subtotal OOE, Project 21

\$1,198,885

\$4,045,639

\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$646

\$2,307

\$0

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OOE / TOF / MOF CODE				
CA 555	Federal Funds	\$135,538	\$458,088	\$0
CA 758	GR Match For Medicaid	\$81,393	\$275,250	\$0
CA 777	Interagency Contracts	\$933,314	\$3,147,895	\$0
CA 8010	GR Match For Title XXI	\$486	\$1,576	\$0
CA 8014	GR Match Food Stamp Adm	\$47,508	\$160,523	\$0
Capital Subtotal TOF, Project 21		\$1,198,885	\$4,045,639	\$0
Subtotal TOF, Project 21		\$1,198,885	\$4,045,639	\$0
<i>22/22 Technology Support for State Hospital & State Living Centers</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$72,867	\$399,073	\$0
2009	OTHER OPERATING EXPENSE	\$1,103,164	\$56,672	\$0
Capital Subtotal OOE, Project 22		\$1,176,031	\$455,745	\$0
Subtotal OOE, Project 22		\$1,176,031	\$455,745	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1	General Revenue Fund	\$32,828	\$0	\$0
CA 555	Federal Funds	\$1,512	\$0	\$0
CA 758	GR Match For Medicaid	\$914	\$0	\$0
CA 777	Interagency Contracts	\$1,140,243	\$455,745	\$0
CA 8010	GR Match For Title XXI	\$5	\$0	\$0
CA 8014	GR Match Food Stamp Adm	\$529	\$0	\$0
Capital Subtotal TOF, Project 22		\$1,176,031	\$455,745	\$0
Subtotal TOF, Project 22		\$1,176,031	\$455,745	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

Capital Subtotal, Category	5005	\$85,205,174	\$154,298,262	\$191,000,396
Informational Subtotal,	5005	\$72,046,538	\$68,459,026	\$86,082,851
Category Total, Category	5005	\$157,251,712	\$222,757,288	\$277,083,247

5007 Acquisition of Capital Equipment and Items

17/17 Facility Support Services - Fleet Operations

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$546,637
Capital Subtotal OOE, Project	17	\$0	\$0	\$546,637
Subtotal OOE, Project	17	\$0	\$0	\$546,637

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$0	\$546,637
Capital Subtotal TOF, Project	17	\$0	\$0	\$546,637
Subtotal TOF, Project	17	\$0	\$0	\$546,637

*18/18 Improve Security Infrastructure for Regional
 HHS Client Delivery Facilities*

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$1,527,000
Capital Subtotal OOE, Project	18	\$0	\$0	\$1,527,000
Subtotal OOE, Project	18	\$0	\$0	\$1,527,000

TYPE OF FINANCING

Capital

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Category Code / Category Name

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OOE / TOF / MOF CODE				
CA 1	General Revenue Fund	\$0	\$0	\$21,987
CA 555	Federal Funds	\$0	\$0	\$273,287
CA 758	GR Match For Medicaid	\$0	\$0	\$121,076
CA 777	Interagency Contracts	\$0	\$0	\$958,956
CA 8010	GR Match For Title XXI	\$0	\$0	\$382
CA 8014	GR Match Food Stamp Adm	\$0	\$0	\$151,312
Capital Subtotal TOF, Project 18		\$0	\$0	\$1,527,000
Subtotal TOF, Project 18		\$0	\$0	\$1,527,000

23/23 MIEC Centralized Data Repository

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$642,823	\$746,489	\$0
2009	OTHER OPERATING EXPENSE	\$7,140	\$10,002	\$0
Capital Subtotal OOE, Project 23		\$649,963	\$756,491	\$0
Subtotal OOE, Project 23		\$649,963	\$756,491	\$0

TYPE OF FINANCING

Capital

CA 555	Federal Funds	\$649,963	\$756,491	\$0
Capital Subtotal TOF, Project 23		\$649,963	\$756,491	\$0
Subtotal TOF, Project 23		\$649,963	\$756,491	\$0
Capital Subtotal, Category 5007		\$649,963	\$756,491	\$2,073,637
Informational Subtotal, 5007				
Category Total, Category 5007		\$649,963	\$756,491	\$2,073,637

5008 Other Lease Payments to the Master Lease Purchase Program (MLPP)

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OOE / TOF / MOF CODE

EXP 2012

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19/19 TIERS Lease Payments to Master Lease Program

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$2,182,821

\$2,256,319

\$2,572,531

Capital Subtotal OOE, Project 19

\$2,182,821

\$2,256,319

\$2,572,531

Subtotal OOE, Project 19

\$2,182,821

\$2,256,319

\$2,572,531

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$2,182,821

\$2,256,319

\$2,572,531

Capital Subtotal TOF, Project 19

\$2,182,821

\$2,256,319

\$2,572,531

Subtotal TOF, Project 19

\$2,182,821

\$2,256,319

\$2,572,531

Capital Subtotal, Category 5008

\$2,182,821

\$2,256,319

\$2,572,531

Informational Subtotal, 5008

Category
Total, Category 5008

\$2,182,821

\$2,256,319

\$2,572,531

7000 Data Center Consolidation

20/20 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$38,751,726

\$32,439,350

\$32,854,922

Capital Subtotal OOE, Project 20

\$38,751,726

\$32,439,350

\$32,854,922

Subtotal OOE, Project 20

\$38,751,726

\$32,439,350

\$32,854,922

TYPE OF FINANCING

Capital

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
 TIME : 11:34:45AM

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

<i>Project Sequence/Project Id/ Name</i>				
OOE / TOF / MOF CODE		EXP 2012	EXP 2013	BUD 2014
CA 1	General Revenue Fund	\$139,553	\$38,098	\$165,794
CA 555	Federal Funds	\$16,523,317	\$13,254,928	\$13,385,444
CA 758	GR Match For Medicaid	\$6,982,030	\$7,117,518	\$5,242,702
CA 777	Interagency Contracts	\$7,546,735	\$6,466,474	\$7,874,125
CA 8010	GR Match For Title XXI	\$35,908	\$54,451	\$33,573
CA 8014	GR Match Food Stamp Adm	\$7,524,183	\$5,507,881	\$6,153,284
Capital Subtotal TOF, Project	20	\$38,751,726	\$32,439,350	\$32,854,922
Subtotal TOF, Project	20	\$38,751,726	\$32,439,350	\$32,854,922
Capital Subtotal, Category	7000	\$38,751,726	\$32,439,350	\$32,854,922
Informational Subtotal, Category	7000			
Total, Category	7000	\$38,751,726	\$32,439,350	\$32,854,922

8000 Centralized Accounting and Payroll/Personnel System(CAPPS)

24/24 Enterprise Resource Planning

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$5,346,250	\$3,432,320	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$841	\$0
Capital Subtotal OOE, Project	24	\$5,346,250	\$3,433,161	\$0

Informational

1001	SALARIES AND WAGES	\$0	\$200,938	\$224,735
1002	OTHER PERSONNEL COSTS	\$0	\$10,975	\$3,398
2001	PROFESSIONAL FEES AND SERVICES	\$131,163	\$83,001	\$84,841
2009	OTHER OPERATING EXPENSE	\$0	\$5,195,035	\$8,793,894
Informational Subtotal OOE, Project	24	\$131,163	\$5,489,949	\$9,106,868
Subtotal OOE, Project	24	\$5,477,413	\$8,923,110	\$9,106,868

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
 TIME : **11:34:45AM**

Agency code: **529**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

TYPE OF FINANCING

Capital

CA	1	General Revenue Fund	\$2,454	\$1,211	\$0	
CA	555	Federal Funds	\$595,725	\$380,975	\$0	
CA	758	GR Match For Medicaid	\$359,766	\$226,570	\$0	
CA	777	Interagency Contracts	\$4,179,187	\$2,686,886	\$0	
CA	8010	GR Match For Title XXI	\$2,230	\$1,558	\$0	
CA	8014	GR Match Food Stamp Adm	\$206,888	\$135,961	\$0	
Capital Subtotal TOF, Project			24	\$5,346,250	\$3,433,161	\$0

Informational

CA	1	General Revenue Fund	\$68	\$2,538	\$5,792	
CA	555	Federal Funds	\$14,594	\$609,262	\$982,231	
CA	758	GR Match For Medicaid	\$8,782	\$363,946	\$592,929	
CA	777	Interagency Contracts	\$102,563	\$4,296,332	\$7,181,321	
CA	8010	GR Match For Title XXI	\$51	\$2,307	\$3,019	
CA	8014	GR Match Food Stamp Adm	\$5,105	\$215,564	\$341,576	
Informational Subtotal TOF, Project			24	\$131,163	\$5,489,949	\$9,106,868

Subtotal TOF, Project			24	\$5,477,413	\$8,923,110	\$9,106,868
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Capital Subtotal, Category			8000	\$5,346,250	\$3,433,161	\$0
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Informational Subtotal,			8000	\$131,163	\$5,489,949	\$9,106,868
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Category Total, Category			8000	\$5,477,413	\$8,923,110	\$9,106,868
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AGENCY TOTAL -CAPITAL				\$132,135,934	\$193,183,583	\$228,501,486
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AGENCY TOTAL -INFORMATIONAL				\$72,177,701	\$73,948,975	\$95,189,719
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AGENCY TOTAL				\$204,313,635	\$267,132,558	\$323,691,205
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IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
 TIME : **11:34:45AM**

Agency code: **529**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

METHOD OF FINANCING:

Capital

1 General Revenue Fund	\$10,611,527	\$4,181,143	\$10,499,004
555 Federal Funds	\$56,458,370	\$113,962,972	\$114,583,376
758 GR Match For Medicaid	\$22,683,553	\$29,729,259	\$47,059,708
777 Interagency Contracts	\$23,474,268	\$23,595,517	\$30,531,354
8010 GR Match For Title XXI	\$720,983	\$3,745,425	\$1,070,136
8014 GR Match Food Stamp Adm	\$18,181,910	\$17,945,452	\$24,757,908
8025 Tobacco Receipts Match For Chip	\$5,323	\$23,815	\$0
Total, Method of Financing-Capital	\$132,135,934	\$193,183,583	\$228,501,486
<u>Informational</u>			
1 General Revenue Fund	\$162,232	\$113,272	\$520,800
555 Federal Funds	\$39,922,587	\$38,585,510	\$49,510,345
758 GR Match For Medicaid	\$14,359,354	\$12,509,162	\$15,140,294
777 Interagency Contracts	\$154,414	\$4,922,762	\$8,089,415
8010 GR Match For Title XXI	\$2,041,977	\$2,671,610	\$2,538,088
8014 GR Match Food Stamp Adm	\$15,537,137	\$15,146,659	\$19,390,777
Total, Method of Financing-Informational	\$72,177,701	\$73,948,975	\$95,189,719
Total, Method of Financing	\$204,313,635	\$267,132,558	\$323,691,205

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
 TIME : 11:34:45AM

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

TYPE OF FINANCING:

Capital

CA CURRENT APPROPRIATIONS

\$132,135,934

\$193,183,583

\$228,501,486

Total, Type of Financing-Capital

\$132,135,934

\$193,183,583

\$228,501,486

Informational

CA CURRENT APPROPRIATIONS

\$72,177,701

\$73,948,975

\$95,189,719

Total, Type of Financing-Informational

\$72,177,701

\$73,948,975

\$95,189,719

Total, Type of Financing

\$204,313,635

\$267,132,558

\$323,691,205

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
 TIME: **11:35:02AM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2012	EXP 2013	BUD 2014
5005 Acquisition of Information Resource Technologies					
<i>1/1 Seat Management Services</i>					
Capital	1-1-1	ENTERPRISE OVERSIGHT & POLICY	224,020	462,976	\$286,993
Capital	1-1-2	INTEGRATED ELIGIBILITY & ENROLLMENT	5,757,893	7,195,741	8,135,743
Capital	1-2-1	CONSOLIDATED SYSTEM SUPPORT	448,107	557,583	673,507
Capital	2-3-1	MEDICAID CONTRACTS & ADMINISTRATION	446,139	555,135	746,032
Capital	3-1-4	CHIP CONTRACTS & ADMINISTRATION	13,812	43,543	37,626
Capital	4-1-2	REFUGEE ASSISTANCE	5,969	7,427	8,278
Capital	4-2-1	FAMILY VIOLENCE SERVICES	7,958	9,902	9,689
Capital	5-1-1	CENTRAL PROGRAM SUPPORT	136,747	170,155	182,769
Capital	5-1-2	IT PROGRAM SUPPORT	60,349	75,093	47,033
Capital	5-1-3	REGIONAL PROGRAM SUPPORT	825,264	969,383	913,241
Capital	7-1-1	OFFICE OF INSPECTOR GENERAL	528,204	542,895	722,139
TOTAL, PROJECT			\$8,454,462	\$10,589,833	\$11,763,050
<i>2/2 Compliance with Federal HIPAA</i>					
Capital	2-3-1	MEDICAID CONTRACTS & ADMINISTRATION	555,062	884,693	4,921,304
TOTAL, PROJECT			\$555,062	\$884,693	\$4,921,304
<i>3/3 Enterprise Telecom Enhancements</i>					
Capital	1-1-1	ENTERPRISE OVERSIGHT & POLICY	286,498	335,852	303,470

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
 TIME: **11:35:16AM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2012	EXP 2013	BUD 2014
Capital	1-1-2	INTEGRATED ELIGIBILITY & ENROLLMENT	721,805	1,259,054	\$705,270
Capital	1-2-1	CONSOLIDATED SYSTEM SUPPORT	573,080	671,802	712,175
Capital	2-3-1	MEDICAID CONTRACTS & ADMINISTRATION	570,564	668,853	788,860
Capital	3-1-4	CHIP CONTRACTS & ADMINISTRATION	3,985	39,878	16,418
Capital	4-1-2	REFUGEE ASSISTANCE	3,490	3,250	3,602
Capital	4-2-1	FAMILY VIOLENCE SERVICES	1,178	8,817	5,123
Capital	5-1-1	CENTRAL PROGRAM SUPPORT	174,884	205,011	193,262
Capital	5-1-2	IT PROGRAM SUPPORT	77,180	90,476	49,733
Capital	5-1-3	REGIONAL PROGRAM SUPPORT	7,724,170	8,600,069	8,896,876
Capital	7-1-1	OFFICE OF INSPECTOR GENERAL	544,498	638,298	763,598
TOTAL, PROJECT			\$10,681,332	\$12,521,360	\$12,438,387
<hr/>					
<i>4/4</i>	<i>Enterprise Data Warehouse</i>				
Capital	1-2-1	CONSOLIDATED SYSTEM SUPPORT	3,171,657	1,748,424	28,503,702
TOTAL, PROJECT			\$3,171,657	\$1,748,424	\$28,503,702
<hr/>					
<i>5/5</i>	<i>TIERS</i>				
Capital	6-1-1	TIERS & ELIGIBILITY TECHNOLOGIES	51,418,828	100,112,461	69,153,846
Informational	1-1-2	INTEGRATED ELIGIBILITY & ENROLLMENT	72,046,538	68,459,026	86,082,851
TOTAL, PROJECT			\$123,465,366	\$168,571,487	\$155,236,697
<hr/>					

6/6 Medicaid Eligibility & Health Info

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
 TIME: **11:35:16AM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2012	EXP 2013	BUD 2014
Capital	2-3-1	MEDICAID CONTRACTS & ADMINISTRATION	8,548,917	8,394,083	\$6,006,129
		TOTAL, PROJECT	\$8,548,917	\$8,394,083	\$6,006,129
<i>7/7 Info Security & App Provisioning</i>					
Capital	1-2-1	CONSOLIDATED SYSTEM SUPPORT	0	0	4,049,500
		TOTAL, PROJECT	\$0	\$0	\$4,049,500
<i>8/8 Upgrade HHSAS Financials</i>					
Capital	1-2-1	CONSOLIDATED SYSTEM SUPPORT	0	0	1,293,155
		TOTAL, PROJECT	\$0	\$0	\$1,293,155
<i>9/9 Secure Mobile Infrastructure</i>					
Capital	1-2-1	CONSOLIDATED SYSTEM SUPPORT	0	0	5,426,196
		TOTAL, PROJECT	\$0	\$0	\$5,426,196
<i>10/10 Winters Infrastructure Upgrade</i>					
Capital	1-2-1	CONSOLIDATED SYSTEM SUPPORT	0	0	4,000,000
		TOTAL, PROJECT	\$0	\$0	\$4,000,000
<i>11/11 IT Systems for State-Operated Facs</i>					
Capital	1-2-1	CONSOLIDATED SYSTEM SUPPORT	0	0	1,539,925

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
 TIME: **11:35:16AM**

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2012	EXP 2013	BUD 2014
	TOTAL, PROJECT	\$0	\$0	\$1,539,925
<i>12/12</i>	<i>Case Management System for OIG</i>			
Capital	7-1-1 OFFICE OF INSPECTOR GENERAL	0	15,546,024	\$4,335,202
	TOTAL, PROJECT	\$0	\$15,546,024	\$4,335,202
<i>13/13</i>	<i>BIP - IT Support No Wrong Door</i>			
Capital	1-1-2 INTEGRATED ELIGIBILITY & ENROLLMENT	0	0	24,270,000
	TOTAL, PROJECT	\$0	\$0	\$24,270,000
<i>14/14</i>	<i>BIP - Secure Web Portal</i>			
Capital	2-3-1 MEDICAID CONTRACTS & ADMINISTRATION	0	0	1,300,000
	TOTAL, PROJECT	\$0	\$0	\$1,300,000
<i>15/15</i>	<i>Changes to Your Texas Benefits, CSN</i>			
Capital	1-1-1 ENTERPRISE OVERSIGHT & POLICY	0	0	1,425,000
	TOTAL, PROJECT	\$0	\$0	\$1,425,000
<i>16/16</i>	<i>BIP -Changes to Your Texas Benefits</i>			
Capital	1-2-1 CONSOLIDATED SYSTEM SUPPORT	0	0	10,575,000

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
 TIME: **11:35:16AM**

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2012	EXP 2013	BUD 2014
TOTAL, PROJECT		\$0	\$0	\$10,575,000
21/21	<i>Improve Security for IT Systems</i>			
Capital	1-2-1 CONSOLIDATED SYSTEM SUPPORT	1,198,885	4,045,639	\$0
TOTAL, PROJECT		\$1,198,885	\$4,045,639	\$0
22/22	<i>Technology Support for SH & SLC</i>			
Capital	1-2-1 CONSOLIDATED SYSTEM SUPPORT	1,176,031	455,745	0
TOTAL, PROJECT		\$1,176,031	\$455,745	\$0
5007 Acquisition of Capital Equipment and Items				
17/17	<i>Facility Supp Services - Fleet Ops</i>			
Capital	1-2-1 CONSOLIDATED SYSTEM SUPPORT	0	0	501,085
Capital	7-1-1 OFFICE OF INSPECTOR GENERAL	0	0	45,552
TOTAL, PROJECT		\$0	\$0	\$546,637
18/18	<i>Regional Security Infrastructure</i>			
Capital	1-2-1 CONSOLIDATED SYSTEM SUPPORT	0	0	1,527,000
TOTAL, PROJECT		\$0	\$0	\$1,527,000
23/23	<i>Centralized Data Repository</i>			

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
 TIME: **11:35:16AM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2012	EXP 2013	BUD 2014
Capital	1-1-1	ENTERPRISE OVERSIGHT & POLICY	649,963	756,491	\$0
		TOTAL, PROJECT	\$649,963	\$756,491	\$0

5008 Other Lease Payments to the Master Lease Purchase Program (MLPP)

19/19 TIERS MLPP

Capital	6-1-1	TIERS & ELIGIBILITY TECHNOLOGIES	2,182,821	2,256,319	2,572,531
		TOTAL, PROJECT	\$2,182,821	\$2,256,319	\$2,572,531

7000 Data Center Consolidation

20/20 Data Center Consolidation

Capital	1-1-2	INTEGRATED ELIGIBILITY & ENROLLMENT	534,577	1,363,226	908,490
Capital	1-2-1	CONSOLIDATED SYSTEM SUPPORT	21,896,476	26,399,642	24,858,499
Capital	2-3-1	MEDICAID CONTRACTS & ADMINISTRATION	168,708	0	0
Capital	5-1-2	IT PROGRAM SUPPORT	5,491,500	4,676,482	7,087,933
Capital	6-1-1	TIERS & ELIGIBILITY TECHNOLOGIES	10,660,465	0	0
		TOTAL, PROJECT	\$38,751,726	\$32,439,350	\$32,854,922

8000 Centralized Accounting and Payroll/Personnel System(CAPPS)

24/24 Enterprise Resource Planning

Capital	1-2-1	CONSOLIDATED SYSTEM SUPPORT	5,346,250	3,433,161	0
Informational	1-2-1	CONSOLIDATED SYSTEM SUPPORT	131,163	5,489,949	9,106,868

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
 TIME: **11:35:16AM**

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2012	EXP 2013	BUD 2014
	TOTAL, PROJECT	\$5,477,413	\$8,923,110	\$9,106,868
	TOTAL CAPITAL, ALL PROJECTS	\$132,135,934	\$193,183,583	\$228,501,486
	TOTAL INFORMATIONAL, ALL PROJECTS	\$72,177,701	\$73,948,975	\$95,189,719
	TOTAL, ALL PROJECTS	\$204,313,635	\$267,132,558	\$323,691,205

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
 TIME: 11:36:03AM

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
10.551.000 Food Stamps			
1 - 1 - 2 INTEGRATED ELIGIBILITY & ENROLLMENT	6,070	7,341	0
TOTAL, ALL STRATEGIES	\$6,070	\$7,341	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$6,070	\$7,341	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.561.000 St Admin Match Food Stamp			
1 - 1 - 1 ENTERPRISE OVERSIGHT & POLICY	1,625,161	1,776,877	2,249,829
1 - 1 - 2 INTEGRATED ELIGIBILITY & ENROLLMENT	136,930,980	134,462,277	166,466,968
1 - 2 - 1 CONSOLIDATED SYSTEM SUPPORT	6,106,333	7,087,549	9,093,873
5 - 1 - 1 CENTRAL PROGRAM SUPPORT	2,073,360	2,043,044	2,289,120
5 - 1 - 2 IT PROGRAM SUPPORT	2,182,929	1,691,780	2,374,029
5 - 1 - 3 REGIONAL PROGRAM SUPPORT	2,273,340	1,630,045	1,513,391
6 - 1 - 1 TIERS & ELIGIBILITY TECHNOLOGIES	11,798,464	10,075,341	13,286,260
7 - 1 - 1 OFFICE OF INSPECTOR GENERAL	6,165,805	5,009,295	6,328,523
TOTAL, ALL STRATEGIES	\$169,156,372	\$163,776,208	\$203,601,993
ADDL FED FNDS FOR EMPL BENEFITS	20,412,300	21,162,775	22,910,462
TOTAL, FEDERAL FUNDS	\$189,568,672	\$184,938,983	\$226,512,455
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.580.000 SNAP:Customer Mgmt Flow Sys Dplymnt			
1 - 1 - 2 INTEGRATED ELIGIBILITY & ENROLLMENT	182,038	19,782	56,658

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget

DATE: **12/1/2013**
TIME: **11:36:14AM**

Automated Budget and Evaluation System of Texas (ABEST)

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
TOTAL, ALL STRATEGIES	\$182,038	\$19,782	\$56,658
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$182,038	\$19,782	\$56,658
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.086.000 Hlthy Marriage & Fatherhood Grants			
1 - 1 - 2 INTEGRATED ELIGIBILITY & ENROLLMENT	62,496	0	0
TOTAL, ALL STRATEGIES	\$62,496	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$62,496	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.104.000 Comprehensive Community M			
1 - 1 - 1 ENTERPRISE OVERSIGHT & POLICY	336,461	363,010	28,147
TOTAL, ALL STRATEGIES	\$336,461	\$363,010	\$28,147
ADDL FED FNDS FOR EMPL BENEFITS	9,021	11,249	1,671
TOTAL, FEDERAL FUNDS	\$345,482	\$374,259	\$29,818
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.110.000 Maternal and Child Health			
1 - 1 - 1 ENTERPRISE OVERSIGHT & POLICY	108,798	133,243	0
TOTAL, ALL STRATEGIES	\$108,798	\$133,243	\$0
ADDL FED FNDS FOR EMPL BENEFITS	9,016	9,392	0
TOTAL, FEDERAL FUNDS	\$117,814	\$142,635	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
 TIME: **11:36:14AM**

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
93.234.000 TRAUMATIC BRAIN INJURY			
1 - 1 - 1 ENTERPRISE OVERSIGHT & POLICY	172,952	128,597	251,795
TOTAL, ALL STRATEGIES	\$172,952	\$128,597	\$251,795
ADDL FED FNDS FOR EMPL BENEFITS	14,520	15,460	21,405
TOTAL, FEDERAL FUNDS	\$187,472	\$144,057	\$273,200
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.256.000 Planning Hlth Care Access-Uninsured			
2 - 3 - 1 MEDICAID CONTRACTS & ADMINISTRATION	671,420	34,583	0
TOTAL, ALL STRATEGIES	\$671,420	\$34,583	\$0
ADDL FED FNDS FOR EMPL BENEFITS	16,320	9,229	0
TOTAL, FEDERAL FUNDS	\$687,740	\$43,812	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.296.000 St Grant to Improve Minority Health			
1 - 2 - 1 CONSOLIDATED SYSTEM SUPPORT	121,721	147,647	126,628
TOTAL, ALL STRATEGIES	\$121,721	\$147,647	\$126,628
ADDL FED FNDS FOR EMPL BENEFITS	0	0	14,390
TOTAL, FEDERAL FUNDS	\$121,721	\$147,647	\$141,018
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.505.000 ACA Home Visiting Program			
1 - 1 - 1 ENTERPRISE OVERSIGHT & POLICY	2,972,360	9,826,637	10,562,371

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TOTAL, ALL STRATEGIES	\$2,972,360	\$9,826,637	\$10,562,371
ADDL FED FNDS FOR EMPL BENEFITS	38,142	48,388	95,073
TOTAL, FEDERAL FUNDS	\$3,010,502	\$9,875,025	\$10,657,444
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.505.001 ACA Hm Visitation Grnt-Competitive			
1 - 1 - 1 ENTERPRISE OVERSIGHT & POLICY	505,910	2,483,236	3,448,918
TOTAL, ALL STRATEGIES	\$505,910	\$2,483,236	\$3,448,918
ADDL FED FNDS FOR EMPL BENEFITS	0	0	29,516
TOTAL, FEDERAL FUNDS	\$505,910	\$2,483,236	\$3,478,434
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.536.000 ACA-Mdicaid Prev of Chronic Disease			
2 - 3 - 1 MEDICAID CONTRACTS & ADMINISTRATION	1,470,571	3,394,470	230,000
TOTAL, ALL STRATEGIES	\$1,470,571	\$3,394,470	\$230,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,470,571	\$3,394,470	\$230,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.558.000 Temp AssistNeedy Families			
1 - 1 - 1 ENTERPRISE OVERSIGHT & POLICY	3,295,269	3,261,416	3,638,405
1 - 1 - 2 INTEGRATED ELIGIBILITY & ENROLLMENT	19,862,496	11,719,113	20,128,665
1 - 2 - 1 CONSOLIDATED SYSTEM SUPPORT	587,043	641,815	914,531
4 - 1 - 1 TANF (CASH ASSISTANCE) GRANTS	29,546,652	18,703,263	14,219,649
4 - 2 - 2 ALTERNATIVES TO ABORTION	3,000,000	3,000,000	3,000,000
5 - 1 - 1 CENTRAL PROGRAM SUPPORT	223,823	208,920	234,912

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5 - 1 - 2 IT PROGRAM SUPPORT	229,682	170,348	292,358
5 - 1 - 3 REGIONAL PROGRAM SUPPORT	319,376	168,683	153,260
6 - 1 - 1 TIERS & ELIGIBILITY TECHNOLOGIES	900,195	480,795	715,655
7 - 1 - 1 OFFICE OF INSPECTOR GENERAL	488,325	330,766	611,229
TOTAL, ALL STRATEGIES	\$58,452,861	\$38,685,119	\$43,908,664
ADDL FED FNDS FOR EMPL BENEFITS	2,020,584	1,971,099	2,372,129
TOTAL, FEDERAL FUNDS	\$60,473,445	\$40,656,218	\$46,280,793
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.558.667 TANF to Title XX			
4 - 2 - 1 FAMILY VIOLENCE SERVICES	9,501,799	9,502,427	9,502,268
TOTAL, ALL STRATEGIES	\$9,501,799	\$9,502,427	\$9,502,268
ADDL FED FNDS FOR EMPL BENEFITS	45,579	34,966	62,882
TOTAL, FEDERAL FUNDS	\$9,547,378	\$9,537,393	\$9,565,150
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.566.000 Refugee and Entrant Assis			
1 - 1 - 1 ENTERPRISE OVERSIGHT & POLICY	5,213	5,498	6,682
1 - 1 - 2 INTEGRATED ELIGIBILITY & ENROLLMENT	273,830	595,271	587,001
1 - 2 - 1 CONSOLIDATED SYSTEM SUPPORT	50,389	67,928	63,208
4 - 1 - 2 REFUGEE ASSISTANCE	24,297,461	26,914,979	29,029,932
4 - 2 - 1 FAMILY VIOLENCE SERVICES	44,628	20,427	4,845
5 - 1 - 1 CENTRAL PROGRAM SUPPORT	24,728	25,026	29,453
5 - 1 - 2 IT PROGRAM SUPPORT	211,994	130,302	206,088
5 - 1 - 3 REGIONAL PROGRAM SUPPORT	10,215	7,550	6,687

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6 - 1 - 1 TIERS & ELIGIBILITY TECHNOLOGIES	24,067	29,937	32,778
7 - 1 - 1 OFFICE OF INSPECTOR GENERAL	4,039	4,561	5,618
TOTAL, ALL STRATEGIES	\$24,946,564	\$27,801,479	\$29,972,292
ADDL FED FNDS FOR EMPL BENEFITS	262,343	271,742	308,586
TOTAL, FEDERAL FUNDS	\$25,208,907	\$28,073,221	\$30,280,878
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.576.000 Refugee and Entrant			
4 - 1 - 2 REFUGEE ASSISTANCE	2,022,126	1,942,627	1,880,959
TOTAL, ALL STRATEGIES	\$2,022,126	\$1,942,627	\$1,880,959
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,022,126	\$1,942,627	\$1,880,959
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.584.000 Refugee and Entrant Assis			
4 - 1 - 2 REFUGEE ASSISTANCE	3,791,784	3,346,684	4,360,568
TOTAL, ALL STRATEGIES	\$3,791,784	\$3,346,684	\$4,360,568
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$3,791,784	\$3,346,684	\$4,360,568
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.609.000 ACA Medicaid Adult Quality Grants			
1 - 1 - 1 ENTERPRISE OVERSIGHT & POLICY	0	582,842	305,000

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TOTAL, ALL STRATEGIES	\$0	\$582,842	\$305,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$582,842	\$305,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.624.000 ACA State Innovation Models			
2 - 3 - 1 MEDICAID CONTRACTS & ADMINISTRATION	0	779,541	500,000
TOTAL, ALL STRATEGIES	\$0	\$779,541	\$500,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$779,541	\$500,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.643.000 Children s Justice Grants			
1 - 1 - 1 ENTERPRISE OVERSIGHT & POLICY	8,787	0	0
1 - 2 - 1 CONSOLIDATED SYSTEM SUPPORT	0	69	0
TOTAL, ALL STRATEGIES	\$8,787	\$69	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$8,787	\$69	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.667.000 Social Svcs Block Grants			
1 - 1 - 1 ENTERPRISE OVERSIGHT & POLICY	79,913	86,836	92,925
1 - 2 - 1 CONSOLIDATED SYSTEM SUPPORT	1,999	1,919	1,771
4 - 1 - 3 DISASTER ASSISTANCE	5,109,733	0	0
4 - 2 - 1 FAMILY VIOLENCE SERVICES	2,521,083	534,737	1,250,000
5 - 1 - 1 CENTRAL PROGRAM SUPPORT	1,892	1,383	1,460

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5 - 1 - 2 IT PROGRAM SUPPORT	1,883	1,153	1,313
5 - 1 - 3 REGIONAL PROGRAM SUPPORT	1,639	291	47
7 - 1 - 1 OFFICE OF INSPECTOR GENERAL	103	8	0
TOTAL, ALL STRATEGIES	\$7,718,245	\$626,327	\$1,347,516
ADDL FED FNDS FOR EMPL BENEFITS	17,353	19,198	24,473
TOTAL, FEDERAL FUNDS	\$7,735,598	\$645,525	\$1,371,989
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.671.000 Family Violence Preventio			
4 - 2 - 1 FAMILY VIOLENCE SERVICES	5,240,823	5,285,790	4,929,845
TOTAL, ALL STRATEGIES	\$5,240,823	\$5,285,790	\$4,929,845
ADDL FED FNDS FOR EMPL BENEFITS	0	0	1,311
TOTAL, FEDERAL FUNDS	\$5,240,823	\$5,285,790	\$4,931,156
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.714.000 TANF Emrgcy Contngncy Fnd-Stimulus			
1 - 1 - 2 INTEGRATED ELIGIBILITY & ENROLLMENT	0	3,000,000	0
TOTAL, ALL STRATEGIES	\$0	\$3,000,000	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$3,000,000	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.719.000 St Grants_Hlth Info Tech - Stimulus			
1 - 1 - 1 ENTERPRISE OVERSIGHT & POLICY	10,640,847	9,755,819	1,966,923

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TOTAL, ALL STRATEGIES	\$10,640,847	\$9,755,819	\$1,966,923
ADDL FED FNDS FOR EMPL BENEFITS	21,883	33,010	16,025
TOTAL, FEDERAL FUNDS	\$10,662,730	\$9,788,829	\$1,982,948
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.748.000 Integration and Interoperab. Exp.			
1 - 1 - 1 ENTERPRISE OVERSIGHT & POLICY	0	6,511	206,250
TOTAL, ALL STRATEGIES	\$0	\$6,511	\$206,250
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$6,511	\$206,250
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.767.000 CHIP			
1 - 1 - 1 ENTERPRISE OVERSIGHT & POLICY	148,814	194,829	121,484
1 - 1 - 2 INTEGRATED ELIGIBILITY & ENROLLMENT	30,919,396	34,531,902	34,969,542
1 - 2 - 1 CONSOLIDATED SYSTEM SUPPORT	109,973	225,591	153,771
3 - 1 - 1 CHIP	573,833,129	576,422,483	545,286,927
3 - 1 - 2 CHIP PERINATAL SERVICES	147,874,091	145,206,866	144,710,592
3 - 1 - 3 CHIP PRESCRIPTION DRUGS	95,234,479	138,213,521	140,426,960
3 - 1 - 4 CHIP CONTRACTS & ADMINISTRATION	11,547,674	9,541,149	12,490,674
5 - 1 - 1 CENTRAL PROGRAM SUPPORT	49,951	52,440	49,607
5 - 1 - 2 IT PROGRAM SUPPORT	74,644	63,361	61,844
5 - 1 - 3 REGIONAL PROGRAM SUPPORT	22,826	11,002	8,159
6 - 1 - 1 TIERS & ELIGIBILITY TECHNOLOGIES	1,653,485	9,229,198	2,427,221
7 - 1 - 1 OFFICE OF INSPECTOR GENERAL	71,244	57,169	69,302

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TOTAL, ALL STRATEGIES	\$861,539,706	\$913,749,511	\$880,776,083
ADDL FED FNDS FOR EMPL BENEFITS	765,021	876,424	1,317,847
TOTAL, FEDERAL FUNDS	\$862,304,727	\$914,625,935	\$882,093,930
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.767.778 CHIP for Medicaid (EFMAP)			
2 - 1 - 3 PREGNANT WOMEN	1,480,514	1,316,756	0
2 - 1 - 5 CHILDREN	13,743,451	16,211,276	79,290,224
2 - 2 - 1 NON-FULL BENEFIT PAYMENTS	347,548	409,955	67,994,464
2 - 2 - 2 MEDICAID PRESCRIPTION DRUGS	5,202,041	6,478,295	28,513,059
2 - 2 - 3 MEDICAL TRANSPORTATION	7,637	16,867	0
2 - 2 - 4 HEALTH STEPS (EPSDT) DENTAL	8,127,781	7,024,873	29,232,765
TOTAL, ALL STRATEGIES	\$28,908,972	\$31,458,022	\$205,030,512
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$28,908,972	\$31,458,022	\$205,030,512
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.000 XIX FMAP			
2 - 1 - 1 AGED AND MEDICARE-RELATED	832,434,159	1,202,361,840	1,233,553,507
2 - 1 - 2 DISABILITY-RELATED	2,266,959,607	2,667,059,433	2,765,413,360
2 - 1 - 3 PREGNANT WOMEN	564,844,998	571,074,401	609,898,460
2 - 1 - 4 OTHER ADULTS	282,185,663	328,199,853	305,290,480
2 - 1 - 5 CHILDREN	3,561,513,335	2,992,211,534	3,391,271,934
2 - 2 - 1 NON-FULL BENEFIT PAYMENTS	242,509,475	247,828,909	266,079,204
2 - 2 - 2 MEDICAID PRESCRIPTION DRUGS	1,396,789,383	1,709,649,268	1,734,879,312

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2 - 2 - 3 MEDICAL TRANSPORTATION	65,387,901	94,803,591	85,831,030
2 - 2 - 4 HEALTH STEPS (EPSDT) DENTAL	854,982,343	754,067,693	697,998,825
2 - 2 - 5 MEDICARE PAYMENTS	644,575,166	605,181,214	640,642,086
2 - 2 - 6 TRANSFORMATION PAYMENTS	3,483,724	65,882,275	61,171,167
2 - 3 - 1 MEDICAID CONTRACTS & ADMINISTRATION	0	200,862,505	227,784,779
TOTAL, ALL STRATEGIES	\$10,715,665,754	\$11,439,182,516	\$12,019,814,144
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$10,715,665,754	\$11,439,182,516	\$12,019,814,144
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.003 XIX 50%			
1 - 1 - 1 ENTERPRISE OVERSIGHT & POLICY	3,669,238	4,425,293	5,542,092
1 - 1 - 2 INTEGRATED ELIGIBILITY & ENROLLMENT	176,371,241	167,481,941	201,881,951
1 - 2 - 1 CONSOLIDATED SYSTEM SUPPORT	8,592,130	10,960,724	10,497,085
2 - 2 - 3 MEDICAL TRANSPORTATION	21,573,558	7,548,841	22,131,922
2 - 3 - 1 MEDICAID CONTRACTS & ADMINISTRATION	86,495,573	79,569,306	85,964,597
5 - 1 - 1 CENTRAL PROGRAM SUPPORT	3,337,455	3,324,145	3,812,473
5 - 1 - 2 IT PROGRAM SUPPORT	3,649,851	2,933,911	2,899,202
5 - 1 - 3 REGIONAL PROGRAM SUPPORT	2,964,565	2,155,865	2,051,520
6 - 1 - 1 TIERS & ELIGIBILITY TECHNOLOGIES	10,656,238	8,792,566	20,042,717
7 - 1 - 1 OFFICE OF INSPECTOR GENERAL	6,351,199	8,835,027	11,250,898

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TOTAL, ALL STRATEGIES	\$323,661,048	\$296,027,619	\$366,074,457
ADDL FED FNDS FOR EMPL BENEFITS	32,871,119	33,995,030	38,591,814
TOTAL, FEDERAL FUNDS	\$356,532,167	\$330,022,649	\$404,666,271
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.004 XIX ADM @ 75%			
1 - 1 - 2 INTEGRATED ELIGIBILITY & ENROLLMENT	149,955	859,059	1,245,323
1 - 2 - 1 CONSOLIDATED SYSTEM SUPPORT	156,355	21,531	13,748,271
2 - 3 - 1 MEDICAID CONTRACTS & ADMINISTRATION	88,313,724	79,047,580	112,193,156
5 - 1 - 2 IT PROGRAM SUPPORT	31,468	44,400	32,385
6 - 1 - 1 TIERS & ELIGIBILITY TECHNOLOGIES	1,529,045	4,250,513	0
7 - 1 - 1 OFFICE OF INSPECTOR GENERAL	6,004,743	6,839,335	8,898,516
TOTAL, ALL STRATEGIES	\$96,185,290	\$91,062,418	\$136,117,651
ADDL FED FNDS FOR EMPL BENEFITS	3,209,418	3,319,152	3,769,475
TOTAL, FEDERAL FUNDS	\$99,394,708	\$94,381,570	\$139,887,126
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.005 XIX FMAP @ 90%			
1 - 1 - 2 INTEGRATED ELIGIBILITY & ENROLLMENT	1,086,901	2,637,982	877,740
1 - 2 - 1 CONSOLIDATED SYSTEM SUPPORT	2,847,939	1,567,223	11,438,392
2 - 1 - 1 AGED AND MEDICARE-RELATED	31,051	49,369	37,004
2 - 1 - 2 DISABILITY-RELATED	1,027,378	1,633,469	1,224,350
2 - 1 - 3 PREGNANT WOMEN	27,521,028	33,159,322	34,563,508
2 - 1 - 4 OTHER ADULTS	9,793,178	15,570,563	11,670,758
2 - 1 - 5 CHILDREN	6,316,894	10,043,481	7,527,990

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2 - 2 - 1 NON-FULL BENEFIT PAYMENTS	31,800,521	10,300,570	0
2 - 2 - 2 MEDICAID PRESCRIPTION DRUGS	21,941,345	8,019,273	6,010,765
2 - 3 - 1 MEDICAID CONTRACTS & ADMINISTRATION	25,518,115	9,359,964	8,487,702
6 - 1 - 1 TIERS & ELIGIBILITY TECHNOLOGIES	2,609,332	37,534,058	0
7 - 1 - 1 OFFICE OF INSPECTOR GENERAL	0	13,040,050	3,007,010
TOTAL, ALL STRATEGIES	\$130,493,682	\$142,915,324	\$84,845,219
ADDL FED FNDS FOR EMPL BENEFITS	225,095	232,791	265,080
TOTAL, FEDERAL FUNDS	\$130,718,777	\$143,148,115	\$85,110,299
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.007 XIX ADM @ 100			
1 - 1 - 2 INTEGRATED ELIGIBILITY & ENROLLMENT	607,414	377,884	90,608
2 - 1 - 1 AGED AND MEDICARE-RELATED	3,131	3,992	114,444,782
2 - 1 - 2 DISABILITY-RELATED	380,172	484,698	266,073,351
2 - 1 - 3 PREGNANT WOMEN	0	0	61,327,913
2 - 1 - 4 OTHER ADULTS	0	0	31,386,602
2 - 1 - 5 CHILDREN	169,119,349	215,617,559	329,131,266
2 - 2 - 3 MEDICAL TRANSPORTATION	0	9,962,769	0
2 - 2 - 5 MEDICARE PAYMENTS	6,405,442	71,317,081	50,354,068
2 - 3 - 1 MEDICAID CONTRACTS & ADMINISTRATION	34,923,939	19,254,130	41,000,000

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TOTAL, ALL STRATEGIES	\$211,439,447	\$317,018,113	\$893,808,590
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$211,439,447	\$317,018,113	\$893,808,590
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.009 SHARS			
2 - 2 - 1 NON-FULL BENEFIT PAYMENTS	143,209,683	156,853,907	96,546,345
TOTAL, ALL STRATEGIES	\$143,209,683	\$156,853,907	\$96,546,345
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$143,209,683	\$156,853,907	\$96,546,345
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.014 Medicaid - Stimulus			
2 - 1 - 1 AGED AND MEDICARE-RELATED	1,290,919	78,957	0
2 - 1 - 2 DISABILITY-RELATED	2,293,007	0	0
2 - 1 - 3 PREGNANT WOMEN	11,049	0	0
2 - 1 - 4 OTHER ADULTS	294,123	0	0
2 - 1 - 5 CHILDREN	906,911	4,955,637	0
2 - 2 - 1 NON-FULL BENEFIT PAYMENTS	1,913,547	0	0
2 - 3 - 1 MEDICAID CONTRACTS & ADMINISTRATION	257,474,340	181,314,047	268,546,994
TOTAL, ALL STRATEGIES	\$264,183,896	\$186,348,641	\$268,546,994
ADDL FED FNDS FOR EMPL BENEFITS	0	0	46,174
TOTAL, FEDERAL FUNDS	\$264,183,896	\$186,348,641	\$268,593,168
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.791.000 Money Follows Person Reblncng Demo			

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CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
2 - 1 - 2 DISABILITY-RELATED	7,919,760	25,883,901	25,883,901
TOTAL, ALL STRATEGIES	\$7,919,760	\$25,883,901	\$25,883,901
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$7,919,760	\$25,883,901	\$25,883,901
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.796.000 Survey & Certification TitleXIX 75%			
2 - 3 - 1 MEDICAID CONTRACTS & ADMINISTRATION	423,492	393,770	544,347
TOTAL, ALL STRATEGIES	\$423,492	\$393,770	\$544,347
ADDL FED FNDS FOR EMPL BENEFITS	107,511	99,930	150,967
TOTAL, FEDERAL FUNDS	\$531,003	\$493,700	\$695,314
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.050.000 Indvdl. & Househld Other Needs			
4 - 1 - 3 DISASTER ASSISTANCE	2,123,543	772,657	0
TOTAL, ALL STRATEGIES	\$2,123,543	\$772,657	\$0
ADDL FED FNDS FOR EMPL BENEFITS	7,635	1,596	0
TOTAL, FEDERAL FUNDS	\$2,131,178	\$774,253	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.073.000 St. Homeland Security Program			
1 - 1 - 2 INTEGRATED ELIGIBILITY & ENROLLMENT	180,000	180,000	180,000

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget

DATE: **12/1/2013**
 TIME: **11:36:14AM**

Automated Budget and Evaluation System of Texas (ABEST)

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
TOTAL, ALL STRATEGIES	\$180,000	\$180,000	\$180,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$180,000	\$180,000	\$180,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget

DATE: **12/1/2013**
TIME: **11:36:14AM**

Automated Budget and Evaluation System of Texas (ABEST)

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
10.551.000 Food Stamps	6,070	7,341	0
10.561.000 St Admin Match Food Stamp	169,156,372	163,776,208	203,601,993
10.580.000 SNAP:Customer Mgmt Flow Sys Dplymnt	182,038	19,782	56,658
93.086.000 Hlthy Marriage & Fatherhood Grants	62,496	0	0
93.104.000 Comprehensive Community M	336,461	363,010	28,147
93.110.000 Maternal and Child Health	108,798	133,243	0
93.234.000 TRAUMATIC BRAIN INJURY	172,952	128,597	251,795
93.256.000 Planning Hlth Care Access-Uninsured	671,420	34,583	0
93.296.000 St Grant to Improve Minority Health	121,721	147,647	126,628
93.505.000 ACA Home Visiting Program	2,972,360	9,826,637	10,562,371
93.505.001 ACA Hm Visitation Grnt-Competitive	505,910	2,483,236	3,448,918
93.536.000 ACA-Mdicaid Prev of Chronic Disease	1,470,571	3,394,470	230,000
93.558.000 Temp AssistNeedy Families	58,452,861	38,685,119	43,908,664
93.558.667 TANF to Title XX	9,501,799	9,502,427	9,502,268
93.566.000 Refugee and Entrant Assis	24,946,564	27,801,479	29,972,292

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget

DATE: **12/1/2013**
 TIME: **11:36:14AM**

Automated Budget and Evaluation System of Texas (ABEST)

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
93.576.000 Refugee and Entrant	2,022,126	1,942,627	1,880,959
93.584.000 Refugee and Entrant Assis	3,791,784	3,346,684	4,360,568
93.609.000 ACA Medicaid Adult Quality Grants	0	582,842	305,000
93.624.000 ACA State Innovation Models	0	779,541	500,000
93.643.000 Children s Justice Grants	8,787	69	0
93.667.000 Social Svcs Block Grants	7,718,245	626,327	1,347,516
93.671.000 Family Violence Preventio	5,240,823	5,285,790	4,929,845
93.714.000 TANF Emrgcy Contngncy Fnd-Stimulus	0	3,000,000	0
93.719.000 St Grants_Hlth Info Tech - Stimulus	10,640,847	9,755,819	1,966,923
93.748.000 Integration and Interoperab. Exp.	0	6,511	206,250
93.767.000 CHIP	861,539,706	913,749,511	880,776,083
93.767.778 CHIP for Medicaid (EFMAP)	28,908,972	31,458,022	205,030,512
93.778.000 XIX FMAP	10,715,665,754	11,439,182,516	12,019,814,144
93.778.003 XIX 50%	323,661,048	296,027,619	366,074,457
93.778.004 XIX ADM @ 75%	96,185,290	91,062,418	136,117,651
93.778.005 XIX FMAP @ 90%	130,493,682	142,915,324	84,845,219
93.778.007 XIX ADM @ 100	211,439,447	317,018,113	893,808,590
93.778.009 SHARS	143,209,683	156,853,907	96,546,345

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget

DATE: **12/1/2013**
 TIME: **11:36:14AM**

Automated Budget and Evaluation System of Texas (ABEST)

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
93.778.014 Medicaid - Stimulus	264,183,896	186,348,641	268,546,994
93.791.000 Money Follows Person Reblncng Demo	7,919,760	25,883,901	25,883,901
93.796.000 Survey & Certification TitleXIX 75%	423,492	393,770	544,347
97.050.000 Indvdl. & Househld Other Needs	2,123,543	772,657	0
97.073.000 St. Homeland Security Program	180,000	180,000	180,000
TOTAL, ALL STRATEGIES	\$13,084,025,278	\$13,883,476,388	\$15,295,355,038
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	60,052,860	62,111,431	69,999,280
TOTAL, FEDERAL FUNDS	\$13,144,078,138	\$13,945,587,819	\$15,365,354,318
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
 TIME : 11:36:37AM

Agency code: **529**

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

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
CFDA 93.505.000 ACA Home Visiting Program									
2011	\$17,852,899	\$775,127	\$3,002,294	\$9,863,914	\$81,522	\$0	\$0	\$13,722,857	\$4,130,042
2012	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013	\$21,221,211	\$0	\$0	\$0	\$10,483,330	\$9,843,058	\$894,823	\$21,221,211	\$0
2014	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015	\$21,221,211	\$0	\$0	\$0	\$0	\$0	\$21,221,211	\$21,221,211	\$0
Total	\$60,295,321	\$775,127	\$3,002,294	\$9,863,914	\$10,564,852	\$9,843,058	\$22,116,034	\$56,165,279	\$4,130,042

Empl. Benefit Payment	\$0	\$29,934	\$37,277	\$67,986	\$111,227	\$196,955	\$443,379
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TRACKING NOTES

HHSC received two awards during federal fiscal year 2013 - \$10.5 million and \$10.7 million. The purpose of the grant is to (1) strengthen and improve the programs and activities carried out under Title V; (2) improve coordination of services for at risk communities; and (3) identify and provide comprehensive services to improve outcomes for families who reside in at risk communities. It is assumed that HHSC will continue to receive this non-competitive federal home visiting program funding at the same level of the 2013 federal fiscal year awards.

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
 TIME : 11:36:47AM

Agency code: **529**

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

Federal FY	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
CFDA 93.505.001 ACA Hm Visitation Grnt-Competitive								
2012	\$3,300,000	\$0	\$514,118	\$2,493,944	\$149,292	\$0	\$3,157,354	\$142,646
2013	\$10,500,000	\$0	\$0	\$3,300,000	\$7,200,000	\$0	\$10,500,000	\$0
2014	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015	\$10,500,000	\$0	\$0	\$0	\$0	\$10,500,000	\$10,500,000	\$0
Total	\$24,300,000	\$0	\$514,118	\$2,493,944	\$7,200,000	\$10,500,000	\$24,157,354	\$142,646

Empl. Benefit Payment	\$0	\$8,208	\$10,708	\$16,657	\$64,742	\$81,025	\$181,340	
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TRACKING NOTES

HHSC received an additional \$7.2 million award late in federal fiscal year 2013. The purpose of the grant is to (1) strengthen and improve the programs and activities carried out under Title V; (2) improve coordination of services for at risk communities; and (3) identify and provide comprehensive services to improve outcomes for families who reside in at risk communities. It is assumed that HHSC will continue to receive this competitive federal home visiting program funding at the same level of the 2013 federal fiscal year awards.

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
 TIME : 11:36:47AM

Agency code: **529**

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

Federal FY	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
CFDA 93.558.000 Temp AssistNeedy Families								
2011	\$107,165,662	\$85,178,801	\$0	\$0	\$0	\$0	\$85,178,801	\$21,986,861
2012	\$148,973,605	\$0	\$70,020,823	\$0	\$0	\$0	\$70,020,823	\$78,952,782
2013	\$181,101,871	\$0	\$0	\$50,149,417	\$0	\$0	\$50,149,417	\$130,952,454
2014	\$155,551,781	\$0	\$0	\$0	\$55,843,531	\$0	\$55,843,531	\$99,708,250
2015	\$114,676,207	\$0	\$0	\$0	\$0	\$55,932,816	\$55,932,816	\$58,743,391
2016	\$114,676,207	\$0	\$0	\$0	\$0	\$0	\$59,007,981	\$55,668,226
Total	\$822,145,333	\$85,178,801	\$70,020,823	\$50,149,417	\$55,843,531	\$55,932,816	\$376,133,369	\$446,011,964
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Empl. Benefit Payment	\$3,930,183	\$2,066,163	\$1,961,871	\$2,432,599	\$2,432,599	\$2,432,599	\$15,256,014	

TRACKING NOTES

While HHSC is designated as the single state agency for TANF, federal TANF funds are appropriated to several state agencies. With declining TANF cash assistance caseloads in recent years, HHSC had not expended its entire share of the federal TANF appropriations. This schedule reflects the combination of TANF (93.558.000) and TANF to Title XX (93.558.667).

The expended levels only include HHSC; however, the remaining balance reflects that federal balance for each year for the State.

It is assumed that Texas will continue to receive federal funding at the same level of the 2014 federal fiscal year awards and Texas' share will be equivalent to federal fiscal year 2015 estimate.

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
 TIME : 11:36:47AM

Agency code: **529**

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

Federal FY	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award	
CFDA 93.714.000 TANF Emrgcy Contngncy Fnd-Stimulus									
2010	\$66,639,297	\$34,110,574	\$0	\$3,000,000	\$0	\$0	\$0	\$37,110,574	\$29,528,723
Total	\$66,639,297	\$34,110,574	\$0	\$3,000,000	\$0	\$0	\$0	\$37,110,574	\$29,528,723

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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TRACKING NOTES

ARRA TANF ECF in S.B. 1, Art. XII authorized Texas to potentially qualify for up to \$243 million. TANF ECF provides 80% reimbursement for qualifying expenditures. HHSC requested TANF ECF funding on behalf of the Food Banks for NRST benefits reimbursement of \$25.8 million, and pass-through funds for Subsidized Employment to TWC in the amount of \$55.9 million. The deadline for claiming additional TANF ECF funds was extended from June 30, 2011 thru September 30, 2011. Grant awarded to HHSC (received November 2009).

HHSC's State Fiscal Year 2010 expenditures totaled \$19,795,011 (included in \$34.1 million SFY 2011 number above) to reflect appropriate grant balance. Expenditures only include HHSC. The remaining balances reflect the federal balances for the State.

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
 TIME : 11:36:47AM

Agency code: **529**

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

Federal FY	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award	
CFDA 93.719.000 St Grants Hlth Info Tech - Stimulus									
2011	\$28,810,208	\$6,370,982	\$10,662,730	\$9,788,829	\$1,983,021	\$0	\$0	\$28,805,562	\$4,646
Total	\$28,810,208	\$6,370,982	\$10,662,730	\$9,788,829	\$1,983,021	\$0	\$0	\$28,805,562	\$4,646
<hr/>									
Empl. Benefit Payment	\$13,517	\$21,883	\$33,010	\$16,098	\$0	\$0	\$84,508		

TRACKING NOTES

The Health Information Exchange grant was received in 2010 in the amount of \$28,810,208. The purpose of the grant is to establish a sustainable and secure Health Information Exchange system in Texas. The grant ends March 14, 2014.

The amount shown as expended for State Fiscal Year 2011 includes \$979k expended during State Fiscal Year 2010 to reflect appropriate grant balance.

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
 TIME : 11:36:47AM

Agency code: **529**

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

Federal FY	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award	
CFDA 93.767.000 CHIP									
2010	\$925,033,169	\$852,822,321	\$0	\$0	\$0	\$0	\$852,822,321	\$72,210,848	
2011	\$811,852,691	\$16,823,287	\$795,029,404	\$0	\$0	\$0	\$811,852,691	\$0	
2012	\$854,769,778	\$0	\$67,275,325	\$787,494,453	\$0	\$0	\$854,769,778	\$0	
2013	\$861,517,738	\$0	\$0	\$127,141,160	\$734,376,578	\$0	\$861,517,738	\$0	
2014	\$750,760,207	\$0	\$0	\$0	\$147,511,269	\$603,248,938	\$750,760,207	\$0	
2015	\$750,760,207	\$0	\$0	\$0	\$0	\$52,040,811	\$688,054,236	\$10,665,160	
Total	\$4,954,693,790	\$869,645,608	\$862,304,729	\$914,635,613	\$881,887,847	\$655,289,749	\$688,054,236	\$4,871,817,782	\$82,876,008
<hr/>									
Empl. Benefit Payment	\$800,355	\$765,023	\$886,102	\$1,111,764	\$1,111,764	\$1,111,764	\$5,786,772		

TRACKING NOTES

The Children's Health Insurance Program (CHIP) expenditures include the basic CHIP program, Perinatal, and administrative costs. The Patient Protection and Affordable Care Act, H.R. 3590, and the Reconciliation Act of 2010, H.R. 4872, signed in March 2010, extends the authorization of the federal CHIP program for an additional two years, through September 30, 2015. Accordingly, a federal award is not projected for federal fiscal year 2016 at this time. It is assumed that HHSC will receive a federal fiscal year award in 2015 equivalent to 2014.

Award and expended amounts exclude CFDA 93.767.778 CHIP for Medicaid (eligibility for children under the State's Medicaid program).

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
 TIME : 11:36:47AM

Agency code: **529**

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

Federal FY	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award	
CFDA 93.778.014 Medicaid - Stimulus									
2011	\$1,644,339,185	\$1,644,339,185	\$0	\$0	\$0	\$0	\$1,644,339,185	\$0	
2012	\$264,198,615	\$0	\$264,198,615	\$0	\$0	\$0	\$264,198,615	\$0	
2013	\$186,380,966	\$0	\$0	\$186,380,966	\$0	\$0	\$186,380,966	\$0	
2014	\$268,631,660	\$0	\$0	\$0	\$268,631,660	\$0	\$268,631,660	\$0	
2015	\$248,138,938	\$0	\$0	\$0	\$0	\$248,138,938	\$248,138,938	\$0	
2016	\$248,138,938	\$0	\$0	\$0	\$0	\$0	\$248,138,938	\$0	
Total	\$2,859,828,302	\$1,644,339,185	\$264,198,615	\$186,380,966	\$268,631,660	\$248,138,938	\$248,138,938	\$2,859,828,302	\$0
<hr/>									
Empl. Benefit Payment	\$34,444	\$14,719	\$32,325	\$84,666	\$89,369	\$89,369	\$344,892		

TRACKING NOTES

Beginning in fiscal year 2010, funding includes activities associated with the State's planning and implementation activities of the State Medicaid Health Information Technology (HIT) provisions of the American Recovery and Reinvestment Act of 2009 (ARRA) at 90% FFP and incentive payments to certain health care professionals and hospitals that meet specific eligibility requirements when they adopt, implement, and meaningfully use certified electronic health records technology at 100% FFP.

State fiscal years 2009 to 2011 provided stimulus funding for Medicaid client services receiving enhanced match.

The majority of expenditures reflected above for state fiscal years 2012 through 2015 related to the Health Information Technology funds. Fiscal years 2015 and 2016 projections are based on the Implementation Advance Planning Document Update for Health Information Technology currently awaiting federal approval.

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/1/2013
TIME: 11:37:09AM

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)
Agency name: **Health and Human Services Commission**

Agency Code: **529**

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$2,457,952	\$0
Estimated Revenue:			
3602 Earned Fed Funds, Food Stamp	6,901,425	6,025,847	5,200,000
3702 Fed Receipts-Earned Federal Funds	10,986,251	4,558,972	4,000,000
3726 Fed Receipts-Indir Cost Recovery	3,071,647	4,695,150	3,100,000
Subtotal: Estimated Revenue	<u>20,959,323</u>	<u>15,279,969</u>	<u>12,300,000</u>
Total Available	<u>\$20,959,323</u>	<u>\$17,737,921</u>	<u>\$12,300,000</u>
DEDUCTIONS:			
Expended A.1.2. (appropriated)	(12,007,780)	(12,004,212)	(12,004,212)
Expended A.1.2. SNAP bonus	(6,243,012)	0	0
Expended B.3.1. (appropriated)	(171,431)	(175,000)	(175,000)
Tsfr-BenefitsbyCPA (Art IX,6.22(g))	(79,148)	(120,788)	(120,788)
Expended A.2.1.	0	(2,891,108)	0
Expended E.1.1.	0	(1,771,813)	0
Expended G.1.1.	0	(775,000)	0
Total, Deductions	<u>\$(18,501,371)</u>	<u>\$(17,737,921)</u>	<u>\$(12,300,000)</u>
Ending Fund/Account Balance	<u>\$2,457,952</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

It is assumed that HHSC will continue to receive federal receipts for SNAP and Medicaid Administrative Claiming and will continue to be charged for SWCAP.

In FY 2012, Texas HHSC received \$6.2 million SNAP for achieving one of the highest payment accuracy rates in the nation.

The unexpended balances of Earned Federal Funds in the amount of \$2,457,952 were carried forward from FY 2012 into FY 2013.

CONTACT PERSON:

Lisa Subia

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/1/2013
TIME: 11:37:20AM

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **529**

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

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$311,545	\$729,671	\$659,157
Estimated Revenue:			
3722 Conf, Semin, & Train Regis Fees	650	0	0
3740 Grants/Donations	659,836	78,225	141,212
3765 Supplies/Equipment/Services	0	25,000	0
3766 Supplies/Equip/Servs-Local Funds	9,319,878	9,574,979	9,463,428
3802 Reimbursements-Third Party	40,820	5,000	0
Subtotal: Estimated Revenue	10,021,184	9,683,204	9,604,640
Total Available	\$10,332,729	\$10,412,875	\$10,263,797
DEDUCTIONS:			
Expended A.1.2. Hosp Based Wrkr	(9,319,878)	(9,574,979)	(9,463,428)
Expended A.1.1. TOPDD	(207,722)	(92,624)	(430,000)
Expended A.2.1. Casey Fam Fndtn	0	0	(37,500)
Lapsed Collections	(40,000)	(68,144)	(141,212)
Tsfr-BenefitsbyCPA (Art IX,6.22(g))	(33,927)	(17,971)	(30,000)
Expended D.1.3.	(1,531)	0	0
Total, Deductions	\$(9,603,058)	\$(9,753,718)	\$(10,102,140)
Ending Fund/Account Balance	\$729,671	\$659,157	\$161,657

REVENUE ASSUMPTIONS:

The majority of the unexpended balances carried forward in this revenue schedule are related to grant funding received by the Texas Office for the Prevention of Developmental Disabilities (TOPDD) from a private corporation. The private grant funding agreement ended 5/31/2012 but expenditures will continue into FY2015.

We do not anticipate collecting revenues for TOPDD in fiscal year 2014-15 so the appropriated level is assumed to lapse.

CONTACT PERSON:

Lisa Subia

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/1/2013
TIME: 11:37:20AM

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)
Agency name: **Health and Human Services Commission**

Agency Code: **529**

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
705 Medicaid Program Income			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3639 Premium Credits - Medicaid Program	49,556,846	21,293,973	55,227,366
3714 Judgments	1,255,502	797,962	0
3773 Insurance and Damages	189,419	1,690,608	0
3854 Interest - Other	421,389	376,801	473,634
Subtotal: Estimated Revenue	<u>51,423,156</u>	<u>24,159,344</u>	<u>55,701,000</u>
Total Available	<u>\$51,423,156</u>	<u>\$24,159,344</u>	<u>\$55,701,000</u>
DEDUCTIONS:			
Expended	(51,423,156)	(24,159,344)	(55,701,000)
Total, Deductions	<u>\$(51,423,156)</u>	<u>\$(24,159,344)</u>	<u>\$(55,701,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Collections for Medicaid Program Income do not necessarily relate to with total expenditures or caseload projections as the majority of this revenue source is experience rebates from Medicaid managed care organizations (MCOs).

Experience rebates are received when the negotiated managed care premium rates exceed the actual incurred cost. MCOs return a portion of those dollars as experience rebates. The state retains the state share and the federal share is returned to the federal government.

HHSC anticipates an increase in collections in FY 2014 from the managed care expansion implemented in March 2012.

CONTACT PERSON:

Lisa Subia

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/1/2013
TIME: 11:37:20AM

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)
Agency name: **Health and Human Services Commission**

Agency Code: **529**

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
706 Vendor Drug Rebates-Medicaid			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3638 Vendor Drug Rebates-Medicaid Pgm	512,085,281	533,399,704	547,894,545
3714 Judgments	3,305,061	168,490	0
3769 Forfeitures	55,531	186,380	0
3854 Interest - Other	212,296	61,709	63,393
Subtotal: Estimated Revenue	<u>515,658,169</u>	<u>533,816,283</u>	<u>547,957,938</u>
Total Available	<u>\$515,658,169</u>	<u>\$533,816,283</u>	<u>\$547,957,938</u>
DEDUCTIONS:			
Expended	(515,658,169)	(533,816,283)	(547,957,938)
Total, Deductions	<u>\$(515,658,169)</u>	<u>\$(533,816,283)</u>	<u>\$(547,957,938)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Vendor Drug Rebate revenue represents the state share of rebates provided by drug manufacturers to the State as part of the federal Medicaid Drug Rebate Program (OBRA90). The revenue is calculated using Medicaid projected caseload and drug cost information. The FMAP also dictates the amount of state share retained and the amount returned to the federal government.

As the majority of Medicaid prescription drugs are provided through managed care, it is assumed that the share of generic drugs will be increasing. Since generic drugs are cheaper, there should eventually be a decline in drug rebate revenue.

Appropriated levels are higher than actual collections when compared to recent years.

CONTACT PERSON:

Lisa Subia

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/1/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 11:37:20AM

Agency Code: **529**

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

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
3643 Premium Co-payments			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3643 Premium Co-pay, Low Income Child	1,443,218	1,336,883	1,541,109
3802 Reimbursements-Third Party	0	64	0
Subtotal: Estimated Revenue	<u>1,443,218</u>	<u>1,336,947</u>	<u>1,541,109</u>
Total Available	<u>\$1,443,218</u>	<u>\$1,336,947</u>	<u>\$1,541,109</u>
DEDUCTIONS:			
Expended	(1,443,218)	(1,336,947)	(1,541,109)
Total, Deductions	<u>\$(1,443,218)</u>	<u>\$(1,336,947)</u>	<u>\$(1,541,109)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CHIP enrollment fees are \$50 or less per family for each 12-month term of eligibility and vary based on the family's income.

CONTACT PERSON:

Lisa Subia

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/1/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 11:37:20AM

Agency Code: **529**

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

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
8044 Medicaid Subrogation Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3802 Reimbursements-Third Party	100,080,789	80,379,504	80,000,000
Subtotal: Estimated Revenue	<u>100,080,789</u>	<u>80,379,504</u>	<u>80,000,000</u>
Total Available	<u>\$100,080,789</u>	<u>\$80,379,504</u>	<u>\$80,000,000</u>
DEDUCTIONS:			
Expended	(100,080,789)	(80,379,504)	(80,000,000)
Total, Deductions	<u>\$(100,080,789)</u>	<u>\$(80,379,504)</u>	<u>\$(80,000,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Collections for Medicaid Subrogation Receipts do not necessarily related to total expenditures or caseload projections.

CONTACT PERSON:

Lisa Subia

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/1/2013
TIME: 11:37:20AM

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **529**

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

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
8054 Experience Rebates-CHIP			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3649 Vendor Drug/Exp. Rebates, Nonmed	8,757,621	2,256,412	4,142,076
3854 Interest - Other	33,604	98,926	189,924
Subtotal: Estimated Revenue	<u>8,791,225</u>	<u>2,355,338</u>	<u>4,332,000</u>
Total Available	<u>\$8,791,225</u>	<u>\$2,355,338</u>	<u>\$4,332,000</u>
DEDUCTIONS:			
Expended	(8,791,225)	(2,355,338)	(4,332,000)
Total, Deductions	<u>\$(8,791,225)</u>	<u>\$(2,355,338)</u>	<u>\$(4,332,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Experience Rebates are received when the negotiated managed care premium rates exceed the actual incurred cost. Managed care organizations (MCOs) return a portion of those dollars as experience rebates. The state retains the state share and the federal share is returned to the federal government.

CONTACT PERSON:

Lisa Subia

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/1/2013
TIME: 11:37:20AM

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **529**

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

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
8062 Approp Receipts-Match For Medicaid			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	1,050	17,469	0
3588 Trnfrs from Urban & Rural Hospitals	1,562,257	0	0
3595 Medical Assist Cost Recovery	14,133,974	12,460,017	14,365,816
3740 Grants/Donations	170	0	0
3802 Reimbursements-Third Party	2,935,105	3,527,222	44,219,196
Subtotal: Estimated Revenue	<u>18,632,556</u>	<u>16,004,708</u>	<u>58,585,012</u>
Total Available	<u>\$18,632,556</u>	<u>\$16,004,708</u>	<u>\$58,585,012</u>
DEDUCTIONS:			
Expended	(18,632,556)	(16,004,708)	(58,585,012)
Total, Deductions	<u>\$(18,632,556)</u>	<u>\$(16,004,708)</u>	<u>\$(58,585,012)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

The source of this revenue could be intergovernmental transfer (IGT) funds from public hospitals (including match for Transformation Grant) or other unspecified sources provided as match for Graduate Medical Education (GME).

CONTACT PERSON:

Lisa Subia

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/1/2013
TIME: 11:37:20AM

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **529**

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

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
8070 Vendor Drug Rebates-CHIP			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3649 Vendor Drug/Exp. Rebates, Nonmed	7,337,380	7,754,993	8,318,760
3854 Interest - Other	1,394	1,433	1,537
Subtotal: Estimated Revenue	<u>7,338,774</u>	<u>7,756,426</u>	<u>8,320,297</u>
Total Available	<u>\$7,338,774</u>	<u>\$7,756,426</u>	<u>\$8,320,297</u>
DEDUCTIONS:			
Expended	(7,338,774)	(7,756,426)	(8,320,297)
Total, Deductions	<u>\$(7,338,774)</u>	<u>\$(7,756,426)</u>	<u>\$(8,320,297)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Vendor Drug Rebates in CHIP represent the state share of rebates provided by drug manufacturers to the State as part of providing prescription drugs in the CHIP Program. The revenue is calculated using CHIP projected caseload and drug cost information. The EFMAP also dictates the amount of state share retained and the amount returned to the federal government.

CHIP drug premiums are projected to increase for fiscal year 2014 based upon actual fiscal year 2013 drug experience.

CONTACT PERSON:

Lisa Subia

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

**DATE: 12/1/2013
TIME: 11:37:20AM**

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **529**

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

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
8075 Cost Sharing - Medicaid Clients			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3643 Premium Co-pay, Low Income Child	101,911	114,178	111,971
Subtotal: Estimated Revenue	<u>101,911</u>	<u>114,178</u>	<u>111,971</u>
Total Available	<u>\$101,911</u>	<u>\$114,178</u>	<u>\$111,971</u>
DEDUCTIONS:			
Expended	(101,911)	(114,178)	(111,971)
Total, Deductions	<u>\$(101,911)</u>	<u>\$(114,178)</u>	<u>\$(111,971)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

In FY2007, the Medicaid Buy-In program started and revenues were collected. Estimates of future collections are based upon the projected caseload of participating clients. Both qualified adults and children can "buy-in" to Medicaid coverage.

CONTACT PERSON:

Lisa Subia

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/1/2013
TIME: 11:37:20AM

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)
Agency name: **Health and Human Services Commission**

Agency Code: **529**

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
8081 Vendor Drug Rebates-Sup Rebates			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3565 Medicaid Vendor Drug Supplemental	41,265,025	68,416,533	73,061,058
Subtotal: Estimated Revenue	41,265,025	68,416,533	73,061,058
Total Available	\$41,265,025	\$68,416,533	\$73,061,058
DEDUCTIONS:			
Expended	(41,265,025)	(68,416,533)	(73,061,058)
Total, Deductions	\$(41,265,025)	\$(68,416,533)	\$(73,061,058)
Ending Fund/Account Balance	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Medicaid Vendor Drug supplemental rebate revenue represents the state share of rebates provided by drug manufacturers to the State for participation in the Preferred Drug List and Supplemental Rebate Program. Rebates are calculated using projected Medicaid caseload information provided from the forecast of Medicaid clients.

During FY2012-13, CMS provided limited information and due to the confidentiality of Federal Rebate Data, it is difficult to definitely quantify the impact of Affordable Care Act (ACA) on Supplemental Rebates. Federal rebate information is largely protected by confidentiality between CMS and the pharmaceutical manufacturers.

CONTACT PERSON:

Lisa Subia

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 12/1/2013
TIME: 11:37:43AM

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **529** Agency name: **Hlth & Human Svcs Comm**

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$77,452	\$20,857	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$13,410	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$389	\$307	\$0
2004	UTILITIES	\$1,350	\$0	\$0
2005	TRAVEL	\$713	\$1,492	\$0
2009	OTHER OPERATING EXPENSE	\$11	\$3	\$0
3001	CLIENT SERVICES	\$2,714,353	\$999,998	\$0
4000	GRANTS	\$5,106,808	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$7,914,486	\$1,022,657	\$0
METHOD OF FINANCING				
8063	GR Match For Disaster Funds	\$679,679	\$250,000	\$0
	Subtotal, MOF (General Revenue Funds)	\$679,679	\$250,000	\$0
666	Appropriated Receipts	\$1,531	\$0	\$0
	Subtotal, MOF (Other Funds)	\$1,531	\$0	\$0
555	Federal Funds			
	CFDA 93.667.002, SSBG_Disastr Rlf FndsHurr Ike/Dolly	\$5,109,733	\$0	\$0
	CFDA 97.050.000, Indvdl. & Househld Other Needs	\$2,123,543	\$772,657	\$0
	Subtotal, MOF (Federal Funds)	\$7,233,276	\$772,657	\$0
TOTAL, METHOD OF FINANCE		\$7,914,486	\$1,022,657	\$0
FULL-TIME-EQUIVALENT POSITIONS		1.0	0.3	0.0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 12/1/2013
TIME: 11:37:52AM

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **529** Agency name: **Hlth & Human Svcs Comm**

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)	\$5,006,360	\$0	\$0
	FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)	\$100,449	\$0	\$0

USE OF HOMELAND SECURITY FUNDS

HHSC utilizes Homeland Security FEMA funds to assist people located in areas that are declared a disaster by the Governor and the President. Programs in this strategy include: Other Needs Assistance (ONA) and Public Assistance (PA).

The ONA program is administered jointly with FEMA. FEMA provides housing assistance and HHSC awards grants to meet the other needs of people who live in a Presidentially Declared Disaster Area. Eligibility requirements specify that program applicants must be underinsured, not qualify for loan assistance from the Small Business Administration, and have serious needs and expenses resulting from the disaster. The federal match rate for presidentially declared disaster programs is ordinarily 75 percent. ONA client services expenses are charged to the fiscal year in which the disaster occurs. In the absence of a presidential declaration, disaster-related services are funded entirely from state funds.

PA provides water and ice to disaster victims. The PA program from time to time also provides funds to HHSC for damages and unusual expenses incurred to its facilities and programs.

Congress awarded a SSBG-Supplemental Disaster Assistance Grant to Texas for hurricanes Dolly and Ike. HHSC awarded grant funds to local councils of government (COG) to compensate them for providing local needs for health and social services. These funds were also used to cover uncompensated costs at HHSC. The SSBG Disaster funding is ordinarily 100 percent federal. Expenditures vary from year to year depending upon when the disaster occurs and when the grants are awarded. In addition, HHSC administered the Disaster Case Management (DCM) Pilot Program.

Disaster expenses, SSBG and PA expenses included are associated with hurricanes Dolly and Ike in 2008, as well as the Central Texas Wildfires in 2012 and the West, Texas Explosion in 2013.

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 12/1/2013

Funds Passed through to Local Entities

TIME: 11:37:52AM

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **529** Agency name: **Hlth & Human Svcs Comm**

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
METHOD OF FINANCE				
<u>555 Federal Funds</u>				
	CFDA 93.667.002SSBG_Disastr Rlf FndsHurr Ike/Dolly			
	Houston Galveston Council of Government	\$4,892,532	\$0	\$0
	South East Texas Regional Planning Commission	\$113,828	\$0	\$0
	CFDA Subtotal	\$5,006,360	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$5,006,360	\$0	\$0
TOTAL		\$5,006,360	\$0	\$0
 METHOD OF FINANCE				
FEDERAL FUNDS				
<u>555 Federal Funds</u>				
	CFDA 93.667.002 SSBG_Disastr Rlf FndsHurr Ike/Dolly			
	UTMB - Galveston	\$100,449	\$0	\$0
	CFDA Subtotal	\$100,449	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$100,449	\$0	\$0
TOTAL		\$100,449	\$0	\$0

IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: **529**

Agency /IHE name: **Texas Health and Human Services Commission**

Item Name: 1 MIEC Home Visiting Program

Includes Funding for the Following Strategy or Strategies:

Strategy	Description
1-1-1	ENTERPRISE OVERSIGHT AND POLICY

		DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
OBJECTS OF EXPENSE:					
	1001	SALARIES AND WAGES	\$ 177,075	\$ 199,214	\$ 418,926
	1002	OTHER PERSONNEL COSTS	3,600	3,265	2,902
	2001	PROFESSIONAL FEES AND SERVICES	2,571,179	3,060,007	123,242
	2003	CONSUMABLE SUPPLIES	943	810	60
	2004	UTILITIES	1,807	-	7,201
	2005	TRAVEL	37,818	23,863	76,877
	2006	RENT - BUILDING	1,455	-	-
	2007	RENT - MACHINE AND OTHER	272	25,762	-
	2009	OTHER OPERATING EXPENSES	273,160	775,340	52,710
	4000	GRANTS	410,962	8,197,225	13,329,371
	5000	CAPITAL EXPENDITURES	-	24,387	-
		TOTAL, OBJECT OF EXPENSE	\$ 3,478,270	\$ 12,309,873	\$ 14,011,289

METHOD OF FINANCING:		DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
		GENERAL REVENUE FUNDS			

IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: 529
Agency /IHE name: Texas Health and Human Services Commission

Item Name: 1 MIEC Home Visiting Program

GR DEDICATED ACCOUNTS			
FEDERAL FUNDS			
555	93.505.000 ACA Home Visiting Program	\$ 2,972,360	\$ 9,826,637 \$ 10,562,371
555	93.505.001 ACA Home Visitation Grant-Competitive	505,910	2,483,236 3,448,918
TOTAL, METHOD OF FINANCING		\$ 3,478,270	\$ 12,309,873 \$ 14,011,289

FULL-TIME-EQUIVALENT POSITIONS (FTE):	3.4	4.8	8.0
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LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:
 Social Security Act, Title V, Section 511 (42 U.S.C. § 711) as added by Section 2951 of the Patient Protection and Affordable Care Act of 2010 (Pub. L. No. 111-148, 124 Stat. 119 (Mar. 23, 2010)) — Maternal, Infant, and Early Childhood Home Visiting Programs.

DESCRIPTION/KEY ASSUMPTIONS:
 Based on federal dollar amounts available, no state match is required but a maintenance of effort (MOE) is required. The MOE requirements are tied to maintaining “non-Federal funding (State General Revenue Funds) for grant activities at the level which is not less than expenditures for such activities as of the date of enactment of this legislation, March 23, 2010.” Texas calculates MOE expenditures using invoices paid with state general revenue funds for evidence-based home visiting programs.

CONCERNS AND COMMENTS:

IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: **529**

Agency /IHE name: **Texas Health and Human Services Commission**

Item Name: 2 Tobacco Cessation for Pregnant Women

Includes Funding for the Following Strategy or Strategies:

Strategy	Description
2-1-3	PREGNANT WOMEN

	DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
OBJECTS OF EXPENSE:				
3001	Client Services	\$ 306,558	\$ 312,524	\$ 319,470
	TOTAL, OBJECT OF EXPENSE	\$ 306,558	\$ 312,524	\$ 319,470

METHOD OF FINANCING:	DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
GENERAL REVENUE FUNDS				
1	758 GR Match for Medicaid	\$ 124,401	\$ 124,353	\$ 128,619
GR DEDICATED ACCOUNTS				
FEDERAL FUNDS				
555	93.778.000 XIX FMAP	182,157	188,171	190,851
TOTAL, METHOD OF FINANCING		\$ 306,558	\$ 312,524	\$ 319,470

FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.0	0.0	0.0
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IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: 529

Agency /IHE name: Texas Health and Human Services Commission

Item Name: 2 Tobacco Cessation for Pregnant Women

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

Social Security Act Section 1905 (42 U.S.C. § 1396d) as amended by the Patient Protection and Affordable Care Act of 2010 (Pub. L. No. 111-148, 124 Stat. 119 (Mar. 23, 2010))

DESCRIPTION/KEY ASSUMPTIONS:

Under the Affordable Care Act, Texas must cover tobacco cessation services (i.e., pharmacotherapy and counseling) for pregnant women in Medicaid. Texas implemented this item January 1, 2012. States are eligible for a 1% increase in FMAP for these services in January 2013. CMS guidance released June 24, 2011 also required EPSDT coverage of these services. The estimates above assume both services.

CONCERNS AND COMMENTS:

IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: 529

Agency /IHE name: Texas Health and Human Services Commission

Item Name: 3 SKIP into CHIP Federal Match

Includes Funding for the Following Strategy or Strategies:

Strategy	Description
3-1-1	CHILDREN'S HEALTH INSURANCE PROGRAM

	DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
OBJECTS OF EXPENSE:				
3001	Client Services	\$ 16,253,042	\$ 16,544,026	\$ 16,860,188
	TOTAL, OBJECT OF EXPENSE	\$ 16,253,042	\$ 16,544,026	\$ 16,860,188

METHOD OF FINANCING:	DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
GENERAL REVENUE FUNDS				
1	8025 Tobacco Receipts Match for CHIP	\$ 4,731,261	\$ 4,723,319	\$ 4,869,222
GR DEDICATED ACCOUNTS				
FEDERAL FUNDS				
555	93.767.000 Children's Health Insurance Program	11,521,781	11,820,707	11,990,966
TOTAL, METHOD OF FINANCING		\$ 16,253,042	\$ 16,544,026	\$ 16,860,188

FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.0	0.0	0.0
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IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: 529

Agency /IHE name: Texas Health and Human Services Commission

Item Name: 3 SKIP into CHIP Federal Match

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

Section 1202, Affordable Care Act

DESCRIPTION/KEY ASSUMPTIONS:

Prior to September 1, 2011, Texas provided a premium subsidy contribution towards Employees Retirement System (ERS) dependent coverage under the State Kids Insurance Program (SKIP). The Affordable Care Act made these children eligible to receive federally-matched coverage in CHIP instead. Assume 12,131 children of public employees will enroll in CHIP in FY 2012. Assume the addition of these children to Texas CHIP will save the state \$14.7 million in general revenue funds in fiscal year 2012. Effective date was September 1, 2011.

CONCERNS AND COMMENTS:

FY2012-2013 expenditures are based on HB1 caseload projections of roughly 12,000, which were estimated prior to actual SKIP migration into CHIP. Actual data has been lower than expected and currently averages approximately 7,000 would-be SKIP members per month in CHIP. However, beyond the initial transfer of children from SKIP to CHIP, some additional children enrolled in CHIP because SKIP is no longer available. Therefore, the 7,000 may not include all CHIP enrollees who would have previously been served in SKIP.

IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: **529**
 Agency /IHE name: **Texas Health and Human Services Commission**

Item Name: 4 TRS CHIP Federal Match

Includes Funding for the Following Strategy or Strategies:

Strategy	Description
3-1-1	CHILDREN'S HEALTH INSURANCE PROGRAM

	DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
OBJECTS OF EXPENSE:				
3001	Client Services	\$ -	\$ -	\$ -
	TOTAL, OBJECT OF EXPENSE	\$ -	\$ -	\$ -

METHOD OF FINANCING:	DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
GENERAL REVENUE FUNDS				
1	8025 Tobacco Receipts Match for CHIP	\$ (16,917,401)	\$ (19,497,907)	\$ (18,918,344)
GR DEDICATED ACCOUNTS				
FEDERAL FUNDS				
555	93.767.000 Children's Health Insurance Program	16,917,401	19,497,907	18,918,344
	TOTAL, METHOD OF FINANCING	\$ -	\$ -	\$ -

FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.0	0.0	0.0
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IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: 529

Agency /IHE name: Texas Health and Human Services Commission

Item Name: 4 TRS CHIP Federal Match

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

Section 1202, Affordable Care Act

DESCRIPTION/KEY ASSUMPTIONS:

Prior to September 1, 2010, Texas could not claim federal match for the dependents of Teacher Retirement System (TRS) ActiveCare members who were enrolled in CHIP. The Affordable Care Act made these children eligible to receive federally-matched coverage in CHIP. Fiscal year 2014 assumes 15,454 children of public education employees enrolled in CHIP in FY 2014 and the receipt of federal match for CHIP coverage for these children increased the federal share of CHIP funding by \$18,918,4344 for fiscal year 2014. Effective date was September 1, 2010.

CONCERNS AND COMMENTS:

IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: **529**
 Agency /IHE name: **Texas Health and Human Services Commission**

Item Name: 5 Curative Children Electing Hospice

Includes Funding for the Following Strategy or Strategies:	
Strategy	Description
2-1-5	CHILDREN

	DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
OBJECTS OF EXPENSE:				
3001	Client Services	\$ 200,358	\$ 216,547	\$ 226,345
	TOTAL, OBJECT OF EXPENSE	\$ 200,358	\$ 216,547	\$ 226,345

METHOD OF FINANCING:	DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
GENERAL REVENUE FUNDS				
1	758 GR Match for Medicaid	\$ 79,041	\$ 61,824	\$ 63,761
GR DEDICATED ACCOUNTS				
FEDERAL FUNDS				
555	93.778.000 XIX FMAP	121,317	154,723	162,584
TOTAL, METHOD OF FINANCING		\$ 200,358	\$ 216,547	\$ 226,345

FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.0	0.0	0.0
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IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: 529

Agency /IHE name: Texas Health and Human Services Commission

Item Name: 5 Curative Children Electing Hospice

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

Public Health Service Act Section 340B (42 U.S.C. § 256b) as amended by the Patient Protection and Affordable Care Act of 2010 (Pub. L. No. 111-148, 124 Stat. 119 (Mar. 23, 2010))

DESCRIPTION/KEY ASSUMPTIONS:

Provides curative treatment to children in CHIP and Medicaid who select hospice. Previous policy required individuals selecting hospice to waive curative treatment.

CONCERNS AND COMMENTS:

IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: **529**

Agency /IHE name: **Texas Health and Human Services Commission**

Item Name: 6 Rebate Recapture for Supplemental Vendor Drug Rebate Revenues

Includes Funding for the Following Strategy or Strategies:

Strategy	Description
2-2-2	MEDICAID PRESCRIPTION DRUGS

	DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
OBJECTS OF EXPENSE:				
3001	Client Services	\$ 122,309,783	\$ 145,626,095	\$ 180,237,541
	TOTAL, OBJECT OF EXPENSE	\$ 122,309,783	\$ 145,626,095	\$ 180,237,541

METHOD OF FINANCING:	DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
	GENERAL REVENUE FUNDS			
1	706 Vendor Drug Rebates -- Medicaid	\$ 18,028,506	\$ 29,949,079	\$ 47,030,349
1	8081 Vendor Drug Rebates - Sup Rebates	(2,355,011)	(4,636,414)	(7,677,846)
	GR DEDICATED ACCOUNTS			
	FEDERAL FUNDS			
555	93.778.000 XIX FMAP	106,636,288	120,313,430	140,885,038
	TOTAL, METHOD OF FINANCING	\$ 122,309,783	\$ 145,626,095	\$ 180,237,541

FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.0	0.0	0.0
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IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: 529

Agency /IHE name: Texas Health and Human Services Commission

Item Name: 6 Rebate Recapture for Supplemental Vendor Drug Rebate Revenues

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

Social Security Act Section 1927(c)(1)(B) (42 U.S.C. § 1396r-8(c)(1)(B)) as amended by the Patient Protection and Affordable Care Act of 2010 (Pub. L. No. 111-148, 124 Stat. 119 (Mar. 23, 2010))

DESCRIPTION/KEY ASSUMPTIONS:

The federal Patient Protection and Affordable Care Act (PPACA), H.R. 3590, signed into law March 2010, increased the minimum manufacture rebates for pharmaceuticals to be utilized by the federal government. This increase resulted in a reduction in the state supplemental rebates, but a net increase in total rebate revenue. However, most of this increase in federal rebates is kept by the federal government, and the GR portion is paid back to through quarterly payments made to offset these increases.

CONCERNS AND COMMENTS:

Estimates above capture both the estimated loss in supplemental rebates as well as increase to federal rebates, net of the Quarterly Rebate Offset Amounts paid to the federal government.

IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: **529**

Agency /IHE name: **Texas Health and Human Services Commission**

Item Name: 7 Primary Care Provider Rate Increase

Includes Funding for the Following Strategy or Strategies:

Strategy	Description
2-1-1	AGED & MEDICARE-RELATED
2-1-2	DISABILITY-RELATED
2-1-3	PREGNANT WOMEN
2-1-4	OTHER ADULTS
2-1-5	CHILDREN
2-2-5	MEDICARE PAYMENTS

	DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
OBJECTS OF EXPENSE:				
3001	Client Services	\$ -	\$ -	\$ 880,556,312
	TOTAL, OBJECT OF EXPENSE	\$ -	\$ -	\$ 880,556,312

	DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
METHOD OF FINANCING:				
GENERAL REVENUE FUNDS				
1	758 GR Match for Medicaid	\$ -	\$ -	\$ 32,115,139
GR DEDICATED ACCOUNTS				
FEDERAL FUNDS				
555	93.778.000 XIX FMAP	-	-	46,077,259
555	93.778.007 XIX ADM @ 100	-	-	802,363,914
	TOTAL, METHOD OF FINANCING	\$ -	\$ -	\$ 880,556,312

IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: 529

Agency /IHE name: Texas Health and Human Services Commission

Item Name: 7 Primary Care Provider Rate Increase

FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.0	0.0	0.0
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LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:
Social Security Act Section 1902 (42 U.S.C. § 1396a) as amended by the Patient Protection and Affordable Care Act of 2010 (Pub. L. No. 111-148, 124 Stat. 119 (Mar. 23, 2010))

DESCRIPTION/KEY ASSUMPTIONS:
From January 2013 through December 2014, the federal government will fund with 100 percent federal funding the difference between Medicaid and Medicare reimbursement levels for certain Medicaid primary care providers. Texas is required to restore rates for these Medicaid providers to the reimbursement level in effect in July 2010 in order to receive the increased federal funding, and the restored amount is paid with the standard XIX match and General Revenue.

CONCERNS AND COMMENTS:
PCP rate increase payments have been delayed so no 100% federally-funded payments nor 2% restoration payments were made in fiscal year 2013. Initial PCP payments are projected for early 2014 with the balance of owed payments processed by the claims administrator in Spring 2014.
The rate restoration to July 2010 levels impacts the Qualified Medicare Beneficiary costs in the Medicare strategy, in addition to the risk group strategies.

IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: **529**

Agency /IHE name: **Texas Health and Human Services Commission**

Item Name: 8 Balancing Incentives Payment (BIP)

Includes Funding for the Following Strategy or Strategies:

Strategy	Description
2-1-1	AGED & MEDICARE-RELATED
2-1-2	DISABILITY-RELATED

	DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
OBJECTS OF EXPENSE:				
3001	Client Services	\$ -	\$ -	\$ -
	TOTAL, OBJECT OF EXPENSE	\$ -	\$ -	\$ -

	DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
METHOD OF FINANCING:				
	GENERAL REVENUE FUNDS			
1	758 GR Match for Medicaid	\$ -	\$ (40,871,647)	\$ (45,510,526)
	GR DEDICATED ACCOUNTS			
	FEDERAL FUNDS			
555	93.778.000 XIX FMAP	-	40,871,647	45,510,526
	TOTAL, METHOD OF FINANCING	\$ -	\$ -	\$ -

FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.0	0.0	0.0
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IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: 529

Agency /IHE name: Texas Health and Human Services Commission

Item Name: 8 Balancing Incentives Payment (BIP)

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

Section 1202, Affordable Care Act

DESCRIPTION/KEY ASSUMPTIONS:

The Balancing Incentive Program (BIP) authorizes grants to States to increase access to non-institutional long-term services and supports (LTSS) as of October 1, 2011. BIP will help States to transform their long-term care systems by lowering costs through improved systems performance and efficiency, creating tools to help consumers with care planning and assessment, and improving quality measurement and oversight. BIP increases the Federal Matching Assistance Percentage (FMAP) to States that make structural reforms to increase nursing home diversions and access to non-institutional LTSS. Enhanced funding is available over 4 years - October 2011 through September 2015. The amounts represent the 2% federal gain and the offsetting general revenue savings.

CONCERNS AND COMMENTS:

IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: **529**

Agency /IHE name: **Texas Health and Human Services Commission**

Item Name: **9 Exchange Integration & MAGI**

Includes Funding for the Following Strategy or Strategies:

Strategy	Description
1-2-1	CONSOLIDATED SYSTEM SUPPORT

		DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
OBJECTS OF EXPENSE:					
	1001	SALARIES AND WAGES	\$ -	\$ 1,340,705	\$ 1,861,860
	1002	OTHER PERSONNEL COSTS	-	38,802	169,260
	2001	PROFESSIONAL FEES AND SERVICES	8,425,537	38,478,506	31,083,962
	2003	CONSUMABLE SUPPLIES	-	1,683	2,500
	2004	UTILITIES	-	15,554	14,565
	2005	TRAVEL	-	18	17,162
	2007	RENT - MACHINE AND OTHER	-	12,583	8,783
	2009	OTHER OPERATING EXPENSES	389,640	10,249,621	2,749,646
	5000	CAPITAL EXPENDITURES	-	13,865,117	36,849,813
TOTAL, OBJECT OF EXPENSE			\$ 8,815,177	\$ 64,002,589	\$ 72,757,551

		DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
METHOD OF FINANCING:					
GENERAL REVENUE FUNDS					
	1	General Revenue	\$ 4,476	\$ 124,082	\$ 26,703
	1	758 GR Match for Medicaid	2,986,677	7,041,523	7,283,950
	1	8010 GR Match for Title XXI	7,621	3,066,126	2,389,925
FEDERAL FUNDS					
	555	93.767.000 CHIP	19,125	7,694,982	5,873,993
	555	93.778.003 XIX 50%	2,567,321	884,371	-
	555	93.778.004 XIX ADM @ 75%	272,049	5,109,573	4,186,295

IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: 529
Agency /IHE name: Texas Health and Human Services Commission

Item Name: 9 Exchange Integration & MAGI

FEDERAL FUNDS (continued)				
555	93.778.005 XIX FMAP @ 90%	2,957,908	40,081,932	52,996,685
TOTAL, METHOD OF FINANCING		\$ 8,815,177	\$ 64,002,589	\$ 72,757,551

FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.0	0.0	0.0
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LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:
 Social Security Act Section 1943 (42 U.S.C. § 1397aa et seq.) as amended by the Patient Protection and Affordable Care Act of 2010 (Pub. L. No. 111-148, 124 Stat. 119 (Mar. 23, 2010))

DESCRIPTION/KEY ASSUMPTIONS:
 HHSC began making system modifications to the TIERS application in order to comply with the Patient Protection and Affordable Care Act (PPACA) Part 2201 - Enrollment Simplification and Coordination with State Health Insurance Exchanges and Part 2002 - Income Eligibility for Nonelderly Determined Using Modified Gross Income. Specifically HHSC has been developing and implementing linkages to the federal exchange and implementing federally-mandated Medicaid and CHIP eligibility changes (including modified adjusted gross income).

 The amounts reflect the modifications that HHSC is concurrently making to the TIERS application to comply with the Seven Standard and Conditions as required under sections 1903(a)(e)(A)(i) and 1903 (a)(3)(B) of the Social Security Act.

CONCERNS AND COMMENTS:
 Most implementation guidelines have been released to states, but some guidelines such as MITA 3.0 still have not been received. Texas cannot finalize the requirements for TIERS modifications and designs in order to implement solutions to achieve full compliance with federal requirements until the last of the guidelines have been received. The release of these guidelines may impact implementation within established federal deadlines as well as required resources. HHSC has submitted and received approval on two advance planning documents for this effort, and plans to submit a third document later in FY 2014.

 The information reported in fiscal years 2012 through 2014 only reflect the ACA related components of the approved and planned IT APDs. All ACA related expense is funded with Medicaid and CHIP sources. Development, design, and implementation are typically matched at 90/10 for Medicaid. Any CHIP related expense is at the regular CHIP enhanced match rate.

 As more guidance becomes available, HHSC will submit an APD to request 75/25 matching for eligibility determination staff and eligible efforts. For fiscal year 2014, the strategy schedules reflect the appropriated levels primarily at 50/50 funding for IT and staffing.

IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: **529**

Agency /IHE name: **Texas Health and Human Services Commission**

Item Name: 10 Medicaid Children @ 133% FPL

Includes Funding for the Following Strategy or Strategies:

Strategy	Description
2-1-5	CHILDREN
2-2-2	MEDICAID PRESCRIPTION DRUGS
2-2-4	HEALTH STEPS DENTAL

	DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
OBJECTS OF EXPENSE:				
3001	Client Services	\$ -	\$ -	\$ 150,545,019
	TOTAL, OBJECT OF EXPENSE	\$ -	\$ -	\$ 150,545,019

	DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
METHOD OF FINANCING:				
GENERAL REVENUE FUNDS				
1	758 GR Match for Medicaid	\$ -	\$ -	\$ 43,477,401
GR DEDICATED ACCOUNTS				
FEDERAL FUNDS				
555	93.778.000 XIX FMAP	-	-	107,067,618
	TOTAL, METHOD OF FINANCING	\$ -	\$ -	\$ 150,545,019

FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.0	0.0	0.0
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IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: 529

Agency /IHE name: Texas Health and Human Services Commission

Item Name: 10 Medicaid Children @ 133% FPL

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

Social Security Act Section 1902(a)(10)(A)(i) (42 U.S.C. § 1396a) as amended by the Health Care and Education Reconciliation Act of 2010 (Pub. L. No. 111-152, 124 Stat. 1029 (Mar. 30, 2010))

DESCRIPTION/KEY ASSUMPTIONS:

The ACA mandates change in the Medicaid eligibility of children age 6 to 19 with family incomes from 100 to 133% of the federal poverty level. In Texas, children age 6 to 19 above 100 percent FPL are currently enrolled in CHIP. Effective January 1, 2014, this requirement moves children currently enrolled in CHIP to Medicaid once their current term of eligibility in CHIP expires. The population of children would continue to have their Medicaid benefits matched at the EFMAP (the CHIP match rate).

The above estimates for FY2014 reflects the cost of providing services in Medicaid, and does not reflect savings from expenditures no longer incurred in CHIP.

CONCERNS AND COMMENTS:

Costs exclude PCP related rate increases, as these costs are all on item 7.

IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: **529**

Agency /IHE name: **Texas Health and Human Services Commission**

Item Name: 11 Expand Coverage for Former Foster Children up to Age 26

Includes Funding for the Following Strategy or Strategies:

Strategy	Description
2-1-4	OTHER ADULTS
2-1-5	CHILDREN
2-2-2	MEDICAID PRESCRIPTION DRUGS
2-2-3	MEDICAL TRANSPORTATION PROGRAM

	DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
OBJECTS OF EXPENSE:				
3001	Client Services	\$ -	\$ -	\$ 11,345,805
	TOTAL, OBJECT OF EXPENSE	\$ -	\$ -	\$ 11,345,805

	DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
METHOD OF FINANCING:				
GENERAL REVENUE FUNDS				
1	758 GR Match for Medicaid	\$ -	\$ -	\$ 4,681,279
GR DEDICATED ACCOUNTS				
FEDERAL FUNDS				
555	93.778.000 XIX FMAP	-	-	6,664,526
TOTAL, METHOD OF FINANCING		\$ -	\$ -	\$ 11,345,805

IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: 529

Agency /IHE name: Texas Health and Human Services Commission

Item Name: 11 Expand Coverage for Former Foster Children up to Age 26

FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.0	0.0	0.0
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LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:
Social Security Act Section 1902(a)(10)(A)(i) (42 U.S.C. § 1396a) as amended by the Patient Protection and Affordable Care Act of 2010 (Pub. L. No. 111-148, 124 Stat. 119 (Mar. 23, 2010))

DESCRIPTION/KEY ASSUMPTIONS:
The ACA mandates coverage for former foster care youth up to age 26 effective January 1, 2014. These children will continue to be served in STAR Health up to age 21, after which they will move into STAR in the Other Adults strategy.

CONCERNS AND COMMENTS:
Costs exclude PCP related rate increases, as these costs are all on item 7.

IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: **529**

Agency /IHE name: **Texas Health and Human Services Commission**

Item Name: 12 Eligible Not Enrolled

Includes Funding for the Following Strategy or Strategies:

Strategy	Description
2-1-5	CHILDREN
2-2-2	MEDICAID PRESCRIPTION DRUGS
2-2-3	MEDICAL TRANSPORTATION PROGRAM
2-2-4	HEALTH STEPS DENTAL

	DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
OBJECTS OF EXPENSE:				
3001	Client Services	\$ -	\$ -	\$ 248,448,847
	TOTAL, OBJECT OF EXPENSE	\$ -	\$ -	\$ 248,448,847

	DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
METHOD OF FINANCING:				
GENERAL REVENUE FUNDS				
1	758 GR Match for Medicaid	\$ -	\$ -	\$ 102,509,994
GR DEDICATED ACCOUNTS				
FEDERAL FUNDS				
555	93.778.000 XIX FMAP	-	-	145,938,853
TOTAL, METHOD OF FINANCING		\$ -	\$ -	\$ 248,448,847

IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: 529

Agency /IHE name: Texas Health and Human Services Commission

Item Name: 12 Eligible Not Enrolled

FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.0	0.0	0.0
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LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:
Section 1501 and Section 10106 of the Affordable Care Act

DESCRIPTION/KEY ASSUMPTIONS:
This item accounts for an expected increase in Medicaid caseload beginning in January 2014 as currently eligible but not enrolled clients come into the program as a result of the health insurance coverage mandate.

CONCERNS AND COMMENTS:
Costs exclude PCP related rate increases, as these costs are all on item 8

IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: **529**

Agency /IHE name: **Texas Health and Human Services Commission**

Item Name: 13 Twelve Month Recertification Period

Includes Funding for the Following Strategy or Strategies:

Strategy	Description
2-1-4	OTHER ADULTS
2-1-5	CHILDREN
2-2-2	MEDICAID PRESCRIPTION DRUGS
2-2-3	MEDICAL TRANSPORTATION PROGRAM
2-2-4	HEALTH STEPS DENTAL

	DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
OBJECTS OF EXPENSE:				
3001	Client Services	\$ -	\$ -	\$ 27,771,902
	TOTAL, OBJECT OF EXPENSE	\$ -	\$ -	\$ 27,771,902

	DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
METHOD OF FINANCING:				
	GENERAL REVENUE FUNDS			
1	758 GR Match for Medicaid	\$ -	\$ -	\$ 11,458,687
	GR DEDICATED ACCOUNTS			
	FEDERAL FUNDS			
555	93.778.000 XIX FMAP	-	-	16,313,215
	TOTAL, METHOD OF FINANCING	\$ -	\$ -	\$ 27,771,902

IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: 529

Agency /IHE name: Texas Health and Human Services Commission

Item Name: 13 Twelve Month Recertification Period

FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.0	0.0	0.0
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LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:
Social Security Act Section 1902(e) (42 U.S.C. 1396a(e)) as amended by the Patient Protection and Affordable Care Act of 2010 (Pub. L. No. 111-148, 124 Stat. 119 (Mar. 23, 2010)); 42 C.F.R. § 435.916.

DESCRIPTION/KEY ASSUMPTIONS:
Effective January 1, 2014, Medicaid clients will receive 12 month recertification periods once they renew their Medicaid coverage. The first month that this change will impact our Medicaid caseload is assumed to be July 2014, once clients who will renew or enter Medicaid in January 2014 would have had to renew their coverage under pre-MAGI rules.

CONCERNS AND COMMENTS:
Costs exclude PCP related rate increases, as these costs are all on item 7.

IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: **529**

Agency /IHE name: **Texas Health and Human Services Commission**

Item Name: 14 Provider Enrollment Fee

Includes Funding for the Following Strategy or Strategies:

Strategy	Description
2-1-1	AGED & MEDICARE-RELATED
2-1-2	DISABILITY-RELATED
2-1-3	PREGNANT WOMEN
2-1-4	OTHER ADULTS
2-1-5	CHILDREN
2-2-5	MEDICARE PAYMENTS

	DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
OBJECTS OF EXPENSE:				
3001	Client Services	\$ -	\$ -	\$ -
	TOTAL, OBJECT OF EXPENSE	\$ -	\$ -	\$ -

	DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
METHOD OF FINANCING:				
	GENERAL REVENUE FUNDS			
	OTHER FUNDS			
8062	Appropriated Receipts - Match for Medicaid	\$ -	\$ -	\$ -
	FEDERAL FUNDS			
555	93.778.000 XIX FMAP	-	-	-
	TOTAL, METHOD OF FINANCING	\$ -	\$ -	\$ -

IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: 529

Agency /IHE name: Texas Health and Human Services Commission

Item Name: 14 Provider Enrollment Fee

FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.0	0.0	0.0
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LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:
Affordable Care Act, Section 6401, CFR 455 Subpart E-Provider Screening and Enrollment

DESCRIPTION/KEY ASSUMPTIONS:
The Provider screening and enrollment fees are defined as payments from medical providers and suppliers required by the U.S. Centers for Medicare and Medicaid Services as a condition for enrolling as a provider in the Medicaid and CHIP programs. HHSC will collect and receive the funds as Appropriated Receipts - Match for Medicaid. Collected funds may be expended as authorized by federal law to support provider enrollment. In the event revenues collected are greater than expenditures, any unused fee balances shall be disbursed to the federal government as required by federal law.

CONCERNS AND COMMENTS:

IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: **529**

Agency /IHE name: **Texas Health and Human Services Commission**

Item Name: 1 MIEC Home Visiting Program

Includes Funding for the Following Strategy or Strategies:

Strategy	Description
1-1-1	ENTERPRISE OVERSIGHT AND POLICY

		DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
OBJECTS OF EXPENSE:					
	1001	SALARIES AND WAGES	\$ 177,075	\$ 199,214	\$ 418,926
	1002	OTHER PERSONNEL COSTS	3,600	3,265	2,902
	2001	PROFESSIONAL FEES AND SERVICES	2,571,179	3,060,007	123,242
	2003	CONSUMABLE SUPPLIES	943	810	60
	2004	UTILITIES	1,807	-	7,201
	2005	TRAVEL	37,818	23,863	76,877
	2006	RENT - BUILDING	1,455	-	-
	2007	RENT - MACHINE AND OTHER	272	25,762	-
	2009	OTHER OPERATING EXPENSES	273,160	775,340	52,710
	4000	GRANTS	410,962	8,197,225	13,329,371
	5000	CAPITAL EXPENDITURES	-	24,387	-
		TOTAL, OBJECT OF EXPENSE	\$ 3,478,270	\$ 12,309,874	\$ 14,011,289

METHOD OF FINANCING:		DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
		GENERAL REVENUE FUNDS			

IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: 529
Agency /IHE name: Texas Health and Human Services Commission

Item Name: 1 MIEC Home Visiting Program

GR DEDICATED ACCOUNTS				
FEDERAL FUNDS				
555	93.505.000 ACA Home Visiting Program	\$ 2,972,360	\$ 9,826,637	\$ 10,562,371
555	93.505.001 ACA Home Visitation Grant-Competitive	505,910	2,483,236	3,448,918
TOTAL, METHOD OF FINANCING		\$ 3,478,270	\$ 12,309,873	\$ 14,011,289

FULL-TIME-EQUIVALENT POSITIONS (FTE): 3.4 4.8 8.0

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:
 The Patient Protection and Affordable Care Act (PL111-148), Subtitle L—Maternal and Child Health Services Sec. 2951. Maternal, infant, and early childhood home visiting programs.

DESCRIPTION/KEY ASSUMPTIONS:
 Based on federal dollar amounts available, no state match is required but a maintenance of effort (MOE) is required. The MOE requirements are tied to maintaining “non-Federal funding (State General Revenue Funds) for grant activities at the level which is not less than expenditures for such activities as of the date of enactment of this legislation, March 23, 2010.” Texas calculates MOE expenditures using invoices paid with state general revenue funds for evidence-based home visiting programs.

CONCERNS AND COMMENTS:

IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: **529**

Agency /IHE name: **Texas Health and Human Services Commission**

Item Name: 2 Tobacco Cessation for Pregnant Women

Includes Funding for the Following Strategy or Strategies:

Strategy	Description
2-1-3	PREGNANT WOMEN

	DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
OBJECTS OF EXPENSE:				
3001	Client Services	\$ 306,558	\$ 312,524	\$ 319,470
	TOTAL, OBJECT OF EXPENSE	\$ 306,558	\$ 312,524	\$ 319,470

METHOD OF FINANCING:	DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
GENERAL REVENUE FUNDS				
1	758 GR Match for Medicaid	\$ 124,401	\$ 124,353	\$ 128,619
GR DEDICATED ACCOUNTS				
FEDERAL FUNDS				
555	93.778.000 XIX FMAP	182,157	188,171	190,851
	TOTAL, METHOD OF FINANCING	\$ 306,558	\$ 312,524	\$ 319,470

FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.0	0.0	0.0
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IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: 529

Agency /IHE name: Texas Health and Human Services Commission

Item Name: 2 Tobacco Cessation for Pregnant Women

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

H.R. 3590 Section 4107

DESCRIPTION/KEY ASSUMPTIONS:

Under the Affordable Care Act, Texas must cover tobacco cessation services (i.e., pharmacotherapy and counseling) for pregnant women in Medicaid. Texas implemented this item January 1, 2012. States are eligible for a 1% increase in FMAP for these services in January 2013. CMS guidance released June 24, 2011 also required EPSDT coverage of these services. The estimates above assume both services.

CONCERNS AND COMMENTS:

IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: **529**
 Agency /IHE name: **Texas Health and Human Services Commission**

Item Name: 3 SKIP into CHIP Federal Match

Includes Funding for the Following Strategy or Strategies:

Strategy	Description
3-1-1	CHILDREN'S HEALTH INSURANCE PROGRAM

	DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
OBJECTS OF EXPENSE:				
3001	Client Services	\$ 16,253,042	\$ 16,544,026	\$ 16,860,188
	TOTAL, OBJECT OF EXPENSE	\$ 16,253,042	\$ 16,544,026	\$ 16,860,188

METHOD OF FINANCING:	DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
GENERAL REVENUE FUNDS				
1	8025 Tobacco Receipts Match for CHIP	\$ 4,731,261	\$ 4,723,319	\$ 4,869,222
GR DEDICATED ACCOUNTS				
FEDERAL FUNDS				
555	93.767.000 Children's Health Insurance Program	11,521,781	11,820,707	11,990,966
TOTAL, METHOD OF FINANCING		\$ 16,253,042	\$ 16,544,026	\$ 16,860,188

FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.0	0.0	0.0
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IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: 529

Agency /IHE name: Texas Health and Human Services Commission

Item Name: 3 SKIP into CHIP Federal Match

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

Federal - H.R. 3590, Sec. 10203(d)(2)(D); Texas - S.B. 7, 82nd Legislature, First Called Session, 2011, sec. 1.03 (Section 62.101(a-1), Health and Safety Code)

DESCRIPTION/KEY ASSUMPTIONS:

Prior to September 1, 2011, Texas provided a premium subsidy contribution towards Employees Retirement System (ERS) dependent coverage under the State Kids Insurance Program (SKIP). The Affordable Care Act made these children eligible to receive federally-matched coverage in CHIP instead. Assume 12,131 children of public employees will enroll in CHIP in FY 2012. Assume the addition of these children to Texas CHIP will save the state \$14.7 million in general revenue funds in fiscal year 2012. Effective date was September 1, 2011.

CONCERNS AND COMMENTS:

FY2012-2013 expenditures are based on HB1 caseload projections of roughly 12,000, which were estimated prior to actual SKIP migration into CHIP. Actual data has been lower than expected and currently averages approximately 7,000 would-be SKIP members per month in CHIP. However, beyond the initial transfer of children from SKIP to CHIP, some additional children enrolled in CHIP because SKIP is no longer available. Therefore, the 7,000 may not include all CHIP enrollees who would have previously been served in SKIP.

IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: **529**
 Agency /IHE name: **Texas Health and Human Services Commission**

Item Name: 4 TRS CHIP Federal Match

Includes Funding for the Following Strategy or Strategies:	
Strategy	Description
3-1-1	CHILDREN'S HEALTH INSURANCE PROGRAM

	DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
OBJECTS OF EXPENSE:				
3001	Client Services	\$ -	\$ -	\$ -
	TOTAL, OBJECT OF EXPENSE	\$ -	\$ -	\$ -

METHOD OF FINANCING:	DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
GENERAL REVENUE FUNDS				
1	8025 Tobacco Receipts Match for CHIP	\$ (16,917,401)	\$ (19,497,907)	\$ (18,918,344)
GR DEDICATED ACCOUNTS				
FEDERAL FUNDS				
555	93.767.000 Children's Health Insurance Program	16,917,401	19,497,907	18,918,344
	TOTAL, METHOD OF FINANCING	\$ -	\$ -	\$ -

FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.0	0.0	0.0
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IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: 529

Agency /IHE name: Texas Health and Human Services Commission

Item Name: 4 TRS CHIP Federal Match

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

Federal - H.R. 3590, Sec. 10203(d)(2)(D)

DESCRIPTION/KEY ASSUMPTIONS:

Prior to September 1, 2010, Texas could not claim federal match for the dependents of Teacher Retirement System (TRS) ActiveCare members who were enrolled in CHIP. The Affordable Care Act made these children eligible to receive federally-matched coverage in CHIP. Fiscal year 2014 assumes 15,454 children of public education employees enrolled in CHIP in FY 2014 and the receipt of federal match for CHIP coverage for these children increased the federal share of CHIP funding by \$18,918,4344 for fiscal year 2014. Effective date was September 1, 2010.

CONCERNS AND COMMENTS:

IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: **529**

Agency /IHE name: **Texas Health and Human Services Commission**

Item Name: 5 Curative Children Electing Hospice

Includes Funding for the Following Strategy or Strategies:

Strategy	Description
2-1-5	CHILDREN

	DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
OBJECTS OF EXPENSE:				
3001	Client Services	\$ 200,358	\$ 216,547	\$ 226,345
	TOTAL, OBJECT OF EXPENSE	\$ 200,358	\$ 216,547	\$ 226,345

METHOD OF FINANCING:	DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
GENERAL REVENUE FUNDS				
1	758 GR Match for Medicaid	\$ 79,041	\$ 61,824	\$ 63,761
GR DEDICATED ACCOUNTS				
FEDERAL FUNDS				
555	93.778.000 XIX FMAP	121,317	154,723	162,584
	TOTAL, METHOD OF FINANCING	\$ 200,358	\$ 216,547	\$ 226,345

FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.0	0.0	0.0
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IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: 529

Agency /IHE name: Texas Health and Human Services Commission

Item Name: 5 Curative Children Electing Hospice

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

H.R. 3590 Section 2302

DESCRIPTION/KEY ASSUMPTIONS:

Provides curative treatment to children in CHIP and Medicaid who select hospice. Previous policy required individuals selecting hospice to waive curative treatment.

CONCERNS AND COMMENTS:

IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: **529**
 Agency /IHE name: **Texas Health and Human Services Commission**

Item Name: 6 Rebate Recapture for Supplemental Vendor Drug Rebate Revenues

Includes Funding for the Following Strategy or Strategies:

Strategy	Description
2-2-2	MEDICAID PRESCRIPTION DRUGS

	DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
OBJECTS OF EXPENSE:				
3001	Client Services	\$ -	\$ -	\$ -
	TOTAL, OBJECT OF EXPENSE	\$ -	\$ -	\$ -

METHOD OF FINANCING:	DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
GENERAL REVENUE FUNDS				
1	706 Vendor Drug Rebates -- Medicaid	\$ 18,028,506	\$ 29,949,079	\$ 47,030,349
1	8081 Vendor Drug Rebates - Sup Rebates	(2,355,011)	(4,636,414)	(7,677,846)
GR DEDICATED ACCOUNTS				
FEDERAL FUNDS				
555	93.778.000 XIX FMAP	106,636,288	120,313,430	140,885,038
TOTAL, METHOD OF FINANCING		\$ 122,309,783	\$ 145,626,095	\$ 180,237,541

FULL-TIME-EQUIVALENT POSITIONS (FTE): 0.0 0.0 0.0

IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: 529

Agency /IHE name: Texas Health and Human Services Commission

Item Name: 6 Rebate Recapture for Supplemental Vendor Drug Rebate Revenues

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

Patient Protection and Affordable Care Act (PPACA), H.R. 3590

DESCRIPTION/KEY ASSUMPTIONS:

The federal Patient Protection and Affordable Care Act (PPACA), H.R. 3590, signed into law March 2010, increased the minimum manufacture rebates for pharmaceuticals to be utilized by the federal government. This increase resulted in a reduction in the state supplemental rebates, but a net increase in total rebate revenue. However, most of this increase in federal rebates is kept by the federal government, and the GR portion is paid back to through quarterly payments made to offset these increases.

CONCERNS AND COMMENTS:

Estimates above capture both the estimated loss in supplemental rebates as well as increase to federal rebates, net of the Quarterly Rebate Offset Amounts paid to the federal government.

IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: **529**

Agency /IHE name: **Texas Health and Human Services Commission**

Item Name: 7 Primary Care Provider Rate Increase

Includes Funding for the Following Strategy or Strategies:

Strategy	Description
2-1-1	AGED & MEDICARE-RELATED
2-1-2	DISABILITY-RELATED
2-1-3	PREGNANT WOMEN
2-1-4	OTHER ADULTS
2-1-5	CHILDREN
2-2-5	MEDICARE PAYMENTS

	DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
OBJECTS OF EXPENSE:				
3001	Client Services	\$ -	\$ -	\$ 880,556,312
	TOTAL, OBJECT OF EXPENSE	\$ -	\$ -	\$ 880,556,312

METHOD OF FINANCING:	DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
GENERAL REVENUE FUNDS				
1	758 GR Match for Medicaid	\$ -	\$ -	\$ 32,115,139
GR DEDICATED ACCOUNTS				
FEDERAL FUNDS				
555	93.778.000 XIX FMAP	-	-	46,077,259
555	93.778.007 XIX ADM @ 100	-	-	802,363,914
	TOTAL, METHOD OF FINANCING	\$ -	\$ -	\$ 880,556,312

IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: 529

Agency /IHE name: Texas Health and Human Services Commission

Item Name: 7 Primary Care Provider Rate Increase

FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.0	0.0	0.0
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LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:
Section 1202, Affordable Care Act

DESCRIPTION/KEY ASSUMPTIONS:
From January 2013 through December 2014, the federal government will fund with 100 percent federal funding the difference between Medicaid and Medicare reimbursement levels for certain Medicaid primary care providers. Texas is required to restore rates for these Medicaid providers to the reimbursement level in effect in July 2010 in order to receive the increased federal funding, and the restored amount is paid with the standard XIX match and General Revenue.

CONCERNS AND COMMENTS:
PCP rate increase payments have been delayed so no 100% federally-funded payments nor 2% restoration payments were made in fiscal year 2013. Initial PCP payments are projected for early 2014 with the balance of owed payments processed by the claims administrator in Spring 2014.
The rate restoration to July 2010 levels impacts the Qualified Medicare Beneficiary costs in the Medicare strategy, in addition to the risk group strategies.

IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: **529**

Agency /IHE name: **Texas Health and Human Services Commission**

Item Name: 8 Balancing Incentives Payment (BIP)

Includes Funding for the Following Strategy or Strategies:

Strategy	Description
2-1-1	AGED & MEDICARE-RELATED
2-1-2	DISABILITY-RELATED

		DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
OBJECTS OF EXPENSE:					
3001		Client Services	\$ -	\$ -	\$ -
TOTAL, OBJECT OF EXPENSE			\$ -	\$ -	\$ -

METHOD OF FINANCING:		DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
GENERAL REVENUE FUNDS					
1		758 GR Match for Medicaid	\$ -	\$ (40,871,647)	\$ (45,510,526)
GR DEDICATED ACCOUNTS					
FEDERAL FUNDS					
555		93.778.000 XIX FMAP	-	40,871,647	45,510,526
TOTAL, METHOD OF FINANCING			\$ -	\$ -	\$ -

FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.0	0.0	0.0
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IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: 529

Agency /IHE name: Texas Health and Human Services Commission

Item Name: 8 Balancing Incentives Payment (BIP)

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

Section 1202, Affordable Care Act

DESCRIPTION/KEY ASSUMPTIONS:

The Balancing Incentive Program (BIP) authorizes grants to States to increase access to non-institutional long-term services and supports (LTSS) as of October 1, 2011. BIP will help States to transform their long-term care systems by lowering costs through improved systems performance and efficiency, creating tools to help consumers with care planning and assessment, and improving quality measurement and oversight. BIP increases the Federal Matching Assistance Percentage (FMAP) to States that make structural reforms to increase nursing home diversions and access to non-institutional LTSS. Enhanced funding is available over 4 years - October 2011 through September 2015. The amounts represent the 2% federal gain and the offsetting general revenue savings.

CONCERNS AND COMMENTS:

IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: **529**

Agency /IHE name: **Texas Health and Human Services Commission**

Item Name: 9 Exchange Integration & MAGI

Includes Funding for the Following Strategy or Strategies:

Strategy	Description
1-2-1	CONSOLIDATED SYSTEM SUPPORT

		DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
OBJECTS OF EXPENSE:					
	1001	SALARIES AND WAGES	\$ -	\$ 1,340,705	\$ 1,861,860
	1002	OTHER PERSONNEL COSTS	-	38,802	169,260
	2001	PROFESSIONAL FEES AND SERVICES	8,425,537	38,478,506	31,083,962
	2003	CONSUMABLE SUPPLIES	-	1,683	2,500
	2004	UTILITIES	-	15,554	14,565
	2005	TRAVEL	-	18	17,162
	2007	RENT - MACHINE AND OTHER	-	12,583	8,783
	2009	OTHER OPERATING EXPENSES	389,640	10,249,621	2,749,646
	5000	CAPITAL EXPENDITURES	-	13,865,117	36,849,813
TOTAL, OBJECT OF EXPENSE			\$ 8,815,177	\$ 64,002,589	\$ 72,757,551

METHOD OF FINANCING:		DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
GENERAL REVENUE FUNDS					
	1	General Revenue	\$ 4,476	\$ 124,082	\$ 26,703
	1	758 GR Match for Medicaid	2,986,677	7,041,523	7,283,950
	1	8010 GR Match for Title XXI	7,621	3,066,126	2,389,925
FEDERAL FUNDS					
	555	93.767.000 CHIP	19,125	7,694,982	5,873,993
	555	93.778.003 XIX 50%	2,567,321	884,371	-
	555	93.778.004 XIX ADM @ 75%	272,049	5,109,573	4,186,295

IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: 529

Agency /IHE name: Texas Health and Human Services Commission

Item Name: 9 Exchange Integration & MAGI

FEDERAL FUNDS (continued)				
555	93.778.005 XIX FMAP @ 90%	2,957,908	40,081,932	52,996,685
TOTAL, METHOD OF FINANCING		\$ 8,815,177	\$ 64,002,589	\$ 72,757,551

FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.0	0.0	0.0
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LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:
Patient Protection and Affordable Care Act (PPACA) 2001, 1943

DESCRIPTION/KEY ASSUMPTIONS:
HHSC began making system modifications to the TIERS application in order to comply with the Patient Protection and Affordable Care Act (PPACA) Part 2201 - Enrollment Simplification and Coordination with State Health Insurance Exchanges and Part 2002 - Income Eligibility for Nonelderly Determined Using Modified Gross Income. Specifically HHSC has been developing and implementing linkages to the federal exchange and implementing federally-mandated Medicaid and CHIP eligibility changes (including modified adjusted gross income).

The amounts reflect the modifications that HHSC is concurrently making to the TIERS application to comply with the Seven Standard and Conditions as required under sections 1903(a)(e)(A)(i) and 1903 (a)(3)(B) of the Social Security Act.

CONCERNS AND COMMENTS:
Most implementation guidelines have been released to states, but some guidelines such as MITA 3.0 still have not been received. Texas cannot finalize the requirements for TIERS modifications and designs in order to implement solutions to achieve full compliance with federal requirements until the last of the guidelines have been received. The release of these guidelines may impact implementation within established federal deadlines as well as required resources. HHSC has submitted and received approval on two advance planning documents for this effort, and plans to submit a third document later in FY 2014.

The information reported in fiscal years 2012 through 2014 only reflect the ACA related components of the approved and planned IT APDs. All ACA related expense is funded with Medicaid and CHIP sources. Development, design, and implementation are typically matched at 90/10 for Medicaid. Any CHIP related expense is at the regular CHIP enhanced match rate.

As more guidance becomes available, HHSC will submit an APD to request 75/25 matching for eligibility determination staff and eligible efforts. For fiscal year 2014, the strategy schedules reflect the appropriated levels primarily at 50/50 funding for IT and staffing.

IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: **529**

Agency /IHE name: **Texas Health and Human Services Commission**

Item Name: 10 Medicaid Children @ 133% FPL

Includes Funding for the Following Strategy or Strategies:

Strategy	Description
2-1-5	CHILDREN
2-2-2	MEDICAID PRESCRIPTION DRUGS
2-2-4	HEALTH STEPS DENTAL

	DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
OBJECTS OF EXPENSE:				
3001	Client Services	\$ -	\$ -	\$ 150,545,019
	TOTAL, OBJECT OF EXPENSE	\$ -	\$ -	\$ 150,545,019

	DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
METHOD OF FINANCING:				
GENERAL REVENUE FUNDS				
1	758 GR Match for Medicaid	\$ -	\$ -	\$ 43,477,401
GR DEDICATED ACCOUNTS				
FEDERAL FUNDS				
555	93.778.000 XIX FMAP	-	-	107,067,618
	TOTAL, METHOD OF FINANCING	\$ -	\$ -	\$ 150,545,019

FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.0	0.0	0.0
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IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: 529

Agency /IHE name: Texas Health and Human Services Commission

Item Name: 10 Medicaid Children @ 133% FPL

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

Section 2001 of PPACA as amended by Section 1201 of HCERA

DESCRIPTION/KEY ASSUMPTIONS:

The ACA mandates change in the Medicaid eligibility of children age 6 to 19 with family incomes from 100 to 133% of the federal poverty level. In Texas, children age 6 to 19 above 100 percent FPL are currently enrolled in CHIP. Effective January 1, 2014, this requirement moves children currently enrolled in CHIP to Medicaid once their current term of eligibility in CHIP expires. The population of children would continue to have their Medicaid benefits matched at the EFMAP (the CHIP match rate).

The above estimates for FY2014 reflects the cost of providing services in Medicaid, and does not reflect savings from expenditures no longer incurred in CHIP.

CONCERNS AND COMMENTS:

Costs exclude PCP related rate increases, as these costs are all on item 7.

IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: **529**

Agency /IHE name: **Texas Health and Human Services Commission**

Item Name: 11 Expand Coverage for Former Foster Children up to Age 26

Includes Funding for the Following Strategy or Strategies:

Strategy	Description
2-1-4	OTHER ADULTS
2-1-5	CHILDREN
2-2-2	MEDICAID PRESCRIPTION DRUGS
2-2-3	MEDICAL TRANSPORTATION PROGRAM

	DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
OBJECTS OF EXPENSE:				
3001	Client Services	\$ -	\$ -	\$ 11,345,805
	TOTAL, OBJECT OF EXPENSE	\$ -	\$ -	\$ 11,345,805

	DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
METHOD OF FINANCING:				
GENERAL REVENUE FUNDS				
1	758 GR Match for Medicaid	\$ -	\$ -	\$ 4,681,279
GR DEDICATED ACCOUNTS				
FEDERAL FUNDS				
555	93.778.000 XIX FMAP	-	-	6,664,526
	TOTAL, METHOD OF FINANCING	\$ -	\$ -	\$ 11,345,805

IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: 529
Agency /IHE name: Texas Health and Human Services Commission

Item Name: 11 Expand Coverage for Former Foster Children up to Age 26

FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.0	0.0	0.0
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LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:
Section 2004, Affordable Care Act

DESCRIPTION/KEY ASSUMPTIONS:
The ACA mandates coverage for former foster care youth up to age 26 effective January 1, 2014. These children will continue to be served in STAR Health up to age 21, after which they will move into STAR in the Other Adults strategy.

CONCERNS AND COMMENTS:
Costs exclude PCP related rate increases, as these costs are all on item 7.

IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: **529**

Agency /IHE name: **Texas Health and Human Services Commission**

Item Name: 12 Eligible Not Enrolled

Includes Funding for the Following Strategy or Strategies:

Strategy	Description
2-1-5	CHILDREN
2-2-2	MEDICAID PRESCRIPTION DRUGS
2-2-3	MEDICAL TRANSPORTATION PROGRAM
2-2-4	HEALTH STEPS DENTAL

	DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
OBJECTS OF EXPENSE:				
3001	Client Services	\$ -	\$ -	\$ 248,448,847
	TOTAL, OBJECT OF EXPENSE	\$ -	\$ -	\$ 248,448,847

	DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
GENERAL REVENUE FUNDS				
1	758 GR Match for Medicaid	\$ -	\$ -	\$ 102,509,994
GR DEDICATED ACCOUNTS				
FEDERAL FUNDS				
555	93.778.000 XIX FMAP	-	-	145,938,853
TOTAL, METHOD OF FINANCING		\$ -	\$ -	\$ 248,448,847

IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: 529

Agency /IHE name: Texas Health and Human Services Commission

Item Name: 12 Eligible Not Enrolled

FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.0	0.0	0.0
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LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:
Section 1501 and Section 10106 of the Affordable Care Act

DESCRIPTION/KEY ASSUMPTIONS:
This item accounts for an expected increase in Medicaid caseload beginning in January 2014 as currently eligible but not enrolled clients come into the program as a result of the health insurance coverage mandate.

CONCERNS AND COMMENTS:
Costs exclude PCP related rate increases, as these costs are all on item 8

IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: **529**

Agency /IHE name: **Texas Health and Human Services Commission**

Item Name: 13 Twelve Month Recertification Period

Includes Funding for the Following Strategy or Strategies:

Strategy	Description
2-1-4	OTHER ADULTS
2-1-5	CHILDREN
2-2-2	MEDICAID PRESCRIPTION DRUGS
2-2-3	MEDICAL TRANSPORTATION PROGRAM
2-2-4	HEALTH STEPS DENTAL

	DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
OBJECTS OF EXPENSE:				
3001	Client Services	\$ -	\$ -	\$ 27,771,902
	TOTAL, OBJECT OF EXPENSE	\$ -	\$ -	\$ 27,771,902

METHOD OF FINANCING:	DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
GENERAL REVENUE FUNDS				
1	758 GR Match for Medicaid	\$ -	\$ -	\$ 11,458,687
GR DEDICATED ACCOUNTS				
FEDERAL FUNDS				
555	93.778.000 XIX FMAP	-	-	16,313,215
TOTAL, METHOD OF FINANCING		\$ -	\$ -	\$ 27,771,902

IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: 529
Agency /IHE name: Texas Health and Human Services Commission

Item Name: 13 Twelve Month Recertification Period

FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.0	0.0	0.0
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LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:
Section 2002 and 42 CFR 435.916, Affordable Care Act

DESCRIPTION/KEY ASSUMPTIONS:
Effective January 1, 2014, Medicaid clients will receive 12 month recertification periods once they renew their Medicaid coverage. The first month that this change will impact our Medicaid caseload is assumed to be July 2014, once clients who will renew or enter Medicaid in January 2014 would have had to renew their coverage under pre-MAGI rules.

CONCERNS AND COMMENTS:
Costs exclude PCP related rate increases, as these costs are all on item 7.

IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: **529**

Agency /IHE name: **Texas Health and Human Services Commission**

Item Name: 14 Provider Enrollment Fee

Includes Funding for the Following Strategy or Strategies:

Strategy	Description
2-1-1	AGED & MEDICARE-RELATED
2-1-2	DISABILITY-RELATED
2-1-3	PREGNANT WOMEN
2-1-4	OTHER ADULTS
2-1-5	CHILDREN
2-2-5	MEDICARE PAYMENTS

	DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
OBJECTS OF EXPENSE:				
3001	Client Services	\$ -	\$ -	\$ -
	TOTAL, OBJECT OF EXPENSE	\$ -	\$ -	\$ -

	DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
METHOD OF FINANCING:				
	GENERAL REVENUE FUNDS			
	OTHER FUNDS			
8062	Appropriated Receipts - Match for Medicaid	\$ -	\$ -	\$ -
	FEDERAL FUNDS			
555	93.778.000 XIX FMAP	-	-	-
	TOTAL, METHOD OF FINANCING	\$ -	\$ -	\$ -

IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: 529

Agency /IHE name: Texas Health and Human Services Commission

Item Name: 14 Provider Enrollment Fee

FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.0	0.0	0.0
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LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

DESCRIPTION/KEY ASSUMPTIONS:
The Provider screening and enrollment fees are defined as payments from medical providers and suppliers required by the U.S. Centers for Medicare and Medicaid Services as a condition for enrolling as a provider in the Medicaid and CHIP programs. HHSC will collect and receive the funds as Appropriated Receipts - Match for Medicaid. Collected funds may be expended as authorized by federal law to support provider enrollment. In the event revenues collected are greater than expenditures, any unused fee balances shall be disbursed to the federal government as required by federal law.

CONCERNS AND COMMENTS: