

2.A. Summary of Base Request by Strategy
84th Regular Session, Agency Submission, Version 1
Automated budget and Evaluation System of Texas (ABEST)

- Goal 1 HHS Enterprise Oversight and Policy
 - *Objective 1 Enterprise Oversight and Policy*
 - Strategy 1 ENTERPRISE OVERSIGHT & POLICY
 - Strategy 2 INTEGRATED ELIGIBILITY & ENROLLMENT
 - *Objective: 2 HHS Consolidated System Support Services*
 - Strategy 1 CONSOLIDATED SYSTEM SUPPORT

Strategy	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
Goal 1, Objective 1, Strategy 1 ENTERPRISE OVERSIGHT & POLICY	\$52,222,818	\$68,040,235	\$55,559,579	\$52,284,594	\$45,184,160
Goal 1, Objective 1, Strategy 2 INTEGRATED ELIGIBILITY & ENROLLMENT	\$670,561,574	\$760,251,742	\$806,366,440	\$747,206,107	\$740,800,372
Goal 1, Objective 2, Strategy 1 CONSOLIDATED SYSTEM SUPPORT	\$113,156,213	\$164,933,803	\$156,539,006	\$211,452,007	\$213,018,309
TOTAL GOAL 1	\$835,940,605	\$993,225,780	\$1,018,465,025	\$1,010,942,708	\$999,002,841

2.A. Summary of Base Request by Strategy
84th Regular Session, Agency Submission, Version 1
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- Goal 2 Medicaid
 - *Objective 1 Medicaid Health Services*
 - Strategy 1 AGED & MEDICARE-RELATED
 - Strategy 2 DISABILITY-RELATED
 - Strategy 3 PREGNANT WOMEN
 - Strategy 4 OTHER ADULTS
 - Strategy 5 CHILDREN
 - *Objective 2 Other Medicaid Services*
 - Strategy 1 NON-FULL BENEFIT PAYMENTS
 - Strategy 2 MEDICAID PRESCRIPTION DRUGS
 - Strategy 3 MEDICAL TRANSPORTATION
 - Strategy 4 HEALTH STEPS (EPSDT) DENTAL
 - Strategy 5 MEDICARE PAYMENTS
 - Strategy 6 TRANSFORMATION PAYMENTS
 - Objective 3 Medicaid Support
 - Strategy 1 MEDICAID CONTRACTS & ADMINISTRATION

Strategy	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
Goal 2, Objective 1, Strategy 1 AGED & MEDICARE RELATED	\$1,949,019,657	\$2,140,124,720	\$3,143,970,015	\$4,449,373,311	\$4,556,942,665
Goal 2, Objective 1, Strategy 2 DISABILITY- RELATED	\$4,445,423,568	\$4,966,531,358	\$5,182,069,169	\$5,468,967,933	\$6,136,402,554
Goal 2, Objective 1, Strategy 3 PREGNANT WOMEN	\$1,003,229,489	\$1,153,044,269	\$1,166,622,817	\$1,161,381,359	\$1,171,787,918

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84th Regular Session, Agency Submission, Version 1
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Strategy	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
Goal 2, Objective 1, Strategy 4 OTHER ADULTS	\$655,071,830	\$663,817,367	\$773,666,088	\$874,765,944	\$882,653,674
Goal 2, Objective 1, Strategy 5 CHILDREN	\$5,486,281,967	\$6,056,281,967	\$6,627,655,229	\$6,580,550,888	\$6,685,936,667
Goal 2, Objective 2, Strategy 1 NON-FULL BENEFIT PAYMENTS	\$554,877,468	\$644,218,910	\$656,944,754	\$661,972,524	\$674,698,064
Goal 2, Objective 2, Strategy 2 MEDICAID PRESCRIPTION DRUGS	\$2,918,411,896	\$3,016,738,609	\$3,387,325,676	\$3,560,255,128	\$3,585,007,409
Goal 2, Objective 2, Strategy 3 MEDICAL TRANSPORTATION	\$171,626,736	\$176,246,246	\$223,104,880	\$225,041,187	\$230,381,540
Goal 2, Objective 2, Strategy 4 HEALTH STEPS (EPSDT) DENTAL	\$1,283,717,296	\$1,191,994,079	\$1,394,797,031	\$4,479,547,044	\$1,510,208,574
Goal 2, Objective 2, Strategy 5 MEDICARE PAYMENTS	\$1,469,872,214	\$1,490,523,474	\$1,562,349,528	\$1,408,899,594	\$1,471,179,758

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84th Regular Session, Agency Submission, Version 1
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Strategy	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
Goal 2, Objective 2, Strategy 6 TRANSFORMATION PAYMENTS	\$112,049,969	\$104,138,861	\$102,444,284	\$100,618,370	\$100,453,774
Goal 2, Objective 3, Strategy 1 MEDICAID CONTRACTS & ADMINISTRATION	\$855,739,232	\$1,103,364,634	\$1,014,051,019	\$544,320,315	\$515,964,656
TOTAL, GOAL 2	\$20,905,321,322	\$22,706,883,369	\$25,235,000,490	\$26,515,693,597	\$27,521,617,253

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84th Regular Session, Agency Submission, Version 1
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- Goal 3 Children's Health Insurance Program Services
 - *Objective 1 CHIP Services*
 - Strategy 1 CHIP
 - Strategy 2 CHIP PERINATAL SERVICES
 - Strategy 3 CHIP PRESCRIPTION DRUGS
 - Strategy 4 CHIP CONTRACTS & ADMINISTRATION

Strategy	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
Goal 3, Objective 1, Strategy 1 CHIP	\$803,624,165	\$726,483,908	\$565,710,657	\$553,583,023	\$559,139,750
Goal 3, Objective 1, Strategy 2 CHIP PERINATAL SERVICES	\$203,222,465	\$202,102,395	\$209,648,542	\$209,637,480	\$217,895,181
Goal 3, Objective 1, Strategy 3 CHIP PRESCRIPTION DRUGS	\$193,292,792	\$189,861,619	\$124,236,177	\$121,991,495	\$124,837,742
Goal 3, Objective 1, Strategy 4 CHIP CONTRACTS & ADMINISTRATION	\$10,002,368	\$16,900,042	\$12,078,943	\$14,331,305	\$14,332,793
TOTAL GOAL 3	\$1,210,141,790	\$1,135,347,964	\$911,674,319	\$899,543,303	\$916,205,466

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84th Regular Session, Agency Submission, Version 1
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- Goal 4 Encourage Self Sufficiency
 - *Objective 1 Assistance Services*
 - Strategy 1 TANF (CASH ASSISTANCE) GRANTS
 - Strategy 2 REFUGEE ASSISTNACE
 - Strategy 3 DISASTER ASSISTNACE
 - *Objective 2 Other Family Support Services*
 - Strategy 1 FAMILY VIOLENCE SERVICES
 - Strategy 2 ALTERNATIVES TO ABORTION
 - Strategy 3 TEXAS WOMEN'S HEALTH PROGRAM

Strategy	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
Goal 4, Objective 1, Strategy 1 TANF (CASH ASSISTANCE) GRANTS	\$85,732,143	\$74,850,556	\$70,204,968	\$73,085,138	\$74,487,405
Goal 4, Objective 1, Strategy 2 REFUGEE ASSISTANCE	\$33,706,725	\$35,214,363	\$35,229,378	\$44,125,299	\$44,125,299
Goal 4, Objective 1, Strategy 3 DISASTER ASSISTANCE	\$1,022,657	\$3,581	\$0	\$0	\$0
Goal 4, Objective 2, Strategy 1 FAMILY VIOLENCE SERVICES	\$24,907,053	\$26,438,364	\$26,554,766	\$26,978,967	\$26,967,206
Goal 4, Objective 2, Strategy 2 ALTERNATIVES TO ABORTION	\$4,150,000	\$5,150,000	\$5,150,000	\$5,150,000	\$5,150,000

2.A. Summary of Base Request by Strategy
84th Regular Session, Agency Submission, Version 1
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Strategy	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
Goal 4, Objective 2, Strategy 3 TEXAS WOMEN'S HEALTH PROGRAM	\$19,802,694	\$33,676,052	\$35,634,327	\$34,541,603	\$34,768,776
TOTAL GOAL 4	\$169,321,272	\$175,332,916	\$172,773,439	\$183,881,007	\$185,507,686

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84th Regular Session, Agency Submission, Version 1
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- Goal 5 Program Support
 - *Objective 1 Program Support*
 - Strategy 1 CENTRAL PROGRAM SUPPORT
 - Strategy 2 IT PROGRAM SUPPORT
 - Strategy 3 REGIONAL PROGRAM SUPPORT

Strategy	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
Goal 5, Objective 1, Strategy 1 CENTRAL PROGRAM SUPPORT	\$15,184,206	\$16,784,697	\$17,119,325	\$14,555,917	\$14,555,917
Goal 5, Objective 1, Strategy 2 IT PROGRAM SUPPORT	\$11,187,594	\$10,973,200	\$17,153,989	\$7,541,732	\$7,541,732
Goal 5, Objective 1, Strategy 3 REGIONAL PROGRAM SUPPORT	\$112,373,369	\$119,579,514	\$123,267,007	\$113,063,686	\$113,063,686
TOTAL GOAL 5	\$138,745,169	\$147,337,411	\$157,337,411	\$135,161,335	\$135,161,335

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84th Regular Session, Agency Submission, Version 1
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- Goal 6 Information Technology Projects
 - *Objective 1 Information Technology Projects*
 - Strategy 1 TIERS & ELIGIBILITY TECHNOLOGIES

Strategy	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
Goal 6, Objective 1, Strategy 1 TIERS & ELIGIBILITY TECHNOLOGIES	\$96,920,727	\$70,928,194	\$110,254,204	\$53,948,074	\$61,049,622
TOTAL GOAL 6	\$96,920,727	\$70,928,194	\$110,254,204	\$53,948,074	\$61,049,622

2.A. Summary of Base Request by Strategy
84th Regular Session, Agency Submission, Version 1
Automated budget and Evaluation System of Texas (ABEST)

- Goal 7 Office of Inspector General
 - *Objective 1 Client and Provider Accountability*
 - Strategy 1 OFFICE OF INSPECTOR GENERAL

Strategy	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
Goal 7, Objective 1, Strategy 1 OFFICE OF INSPECTOR GENERAL	\$61,024,067	\$115,566,762	\$101,655,796	\$77,215,962	\$67,440,964
TOTAL GOAL 7	\$61,024,067	\$115,566,762	\$101,655,796	\$77,215,962	\$67,440,964

TOTALS	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL, AGENCY STRATEGY REQUEST	\$23,417,414,952	\$25,344,622,396	\$27,707,363,594	\$28,876,385,986	\$29,885,985,167
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST	N/A	N/A	N/A	\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$23,417,414,952	\$25,344,622,396	\$27,707,363,594	\$28,876,385,986	\$29,885,985,167

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84th Regular Session, Agency Submission, Version 1
Automated budget and Evaluation System of Texas (ABEST)

METHOD OF FINANCING

- General Revenue Funds
- Federal Funds
- Other Funds

General Revenue Funds	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 General Revenue Fund	\$45,798,904	\$80,681,228	\$80,276,962	\$70,548,904	\$70,048,071
705 Medicaid Program Income	\$24,159,344	\$78,080,056	\$37,291,000	\$39,284,000	\$39,348,400
706 Vendor Drug Rebates - Medicaid	\$524,985,036	\$479,857,966	\$539,452,613	\$630,476,143	\$628,243,097
758 GR Match For Medicaid	\$6,898,073,877	\$7,731,677,610	\$7,993,326,820	\$9,799,364,422	\$10,235,240,489
759 GR MOE For TANF	\$62,851,931	\$62,851,931	\$62,851,931	\$62,851,931	\$62,851,931
3643 Premium Co-payments	\$1,467,659	\$1,432,352	\$1,387,298	\$433,991	\$348,761
8010 GR Match For Title XXI	\$24,987,007	\$25,148,787	\$23,244,222	\$22,437,483	\$22,063,593
8014 GR Match Food Stamp Adm	\$167,871,917	\$183,826,332	\$178,463,872	\$179,850,127	\$179,075,702

2.A. Summary of Base Request by Strategy
84th Regular Session, Agency Submission, Version 1
Automated budget and Evaluation System of Texas (ABEST)

General Revenue Funds	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
8024 Tobacco Receipts Match For Medicaid	\$405,076,492	\$146,584,718	\$225,153,518	\$185,869,118	\$185,869,118
8025 Tobacco Receipts Match For CHIP	\$324,973,708	\$307,407,658	\$242,542,649	\$75,363,748	\$60,491,204
8054 Experience Rebates - CHIP	\$2,355,338	\$6,353,600	\$3,225,200	\$704,800	\$555,200
8070 Vendor Drug Rebates - CHIP	\$7,980,458	\$7,839,314	\$5,129,665	\$1,484,638	\$1,194,798
8075 Cost Sharing - Medicaid Clients	\$113,230	\$111,971	\$111,971	\$111,971	\$111,971
8081 Vendor Drug Rebates - Sup Rebates	\$68,680,089	\$61,737,975	\$70,841,820	\$72,458,730	\$70,506,202
8092 Medicare Giveback Provision	\$376,489,755	\$369,104,582	\$378,616,977	\$403,963,767	\$421,103,109
8135 GR For Entitlement Demand	\$0	\$0	\$0	\$0	\$0
8137 GR Match: Medicaid Entitlement Demand	\$0	\$0	\$971,194,113	\$0	\$0
8139 GR Match: CHIP - Entitlement Demand	\$0	\$0	\$10,242,142	\$0	\$0

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84th Regular Session, Agency Submission, Version 1
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General Revenue Funds	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE FUNDS SUBTOTAL	\$8,935,864,745	\$8,542,696,080	\$10,823,351,773	\$11,545,203,773	\$11,977,051,646

Federal Funds	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
369 Fed Recovery & Reinvestment Fund	\$197,949,435	\$255,406,338	\$247,406,338	\$103,229,355	\$103,228,205
555 Federal Funds	\$13,776,931,197	\$14,952,787,601	\$14,508,290,633	\$16,788,162,926	\$17,369,345,896
8138 FF - Entitlement Demand	\$0	\$0	\$1,560,395,963	\$0	\$0
FEDERAL FUNDS SUBTOTAL	\$13,974,880,632	\$15,208,193,939	\$16,316,521,489	\$16,891,392,281	\$17,472,634,101

Other Funds	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
666 Appropriated Receipts	\$9,677,303	\$9,613,290	\$9,603,098	\$9,603,098	\$9,603,098
777 Interagency Contracts	\$400,608,557	\$488,838,126	\$462,029,673	\$336,144,586	\$332,633,106
8044 Medicaid Subrogation Receipts	\$80,378,847	\$80,000,000	\$80,000,000	\$80,000,000	\$80,000,000

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84th Regular Session, Agency Submission, Version 1
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Other Funds	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
8062 Approp Receipts - Match For Medicaid	\$16,004,868	\$15,280,961	\$15,857,561	\$14,042,248	\$14,063,216
OTHER FUNDS SUBTOTAL	\$506,669,575	\$593,732,377	\$567,490,332	\$439,789,932	\$436,299,420

Subtotals	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE FUNDS SUBTOTAL	\$8,935,864,745	\$8,542,696,080	\$10,823,351,773	\$11,545,203,773	\$11,977,051,646
FEDERAL FUNDS SUBTOTAL	\$13,974,880,632	\$15,208,193,939	\$16,316,521,489	\$16,891,392,281	\$17,472,634,101
OTHER FUNDS SUBTOTAL	\$506,669,575	\$593,732,377	\$567,490,332	\$439,789,932	\$436,299,420
TOTAL, METHOD OF FINANCING	\$23,417,414,952	\$25,344,622,396	\$27,707,363,594	\$28,876,385,986	\$29,885,985,167