

2.E. Summary of Exceptional Items Request

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

Agency Code: 529

Agency Name: Health and Human Services Commission

Exceptional Items Request

| Priority Number & Item | 2016 GR & GR Dedicated | 2016 All Funds | 2016 FTEs | 2017 GR & GR Dedicated | 2017 All Funds | 2017 FTEs | Biennium GR & GR Dedicated | Biennium All Funds |
|--|------------------------|-----------------|-----------|------------------------|-----------------|-----------|----------------------------|--------------------|
| 1 Maintain Medicaid Cost Trends | \$464,505,871 | \$1,147,154,505 | N/A | \$909,194,344 | \$2,231,198,806 | N/A | \$1,373,700,215 | \$3,378,353,311 |
| 2 Maintain CHIP Cost Trends | \$2,752,867 | \$31,247,076 | N/A | \$4,540,430 | \$65,424,064 | N/A | \$7,293,297 | \$96,671,140 |
| 3 Maintain Claims Admin Costs | \$20,844,639 | \$47,090,815 | N/A | \$26,916,417 | \$69,433,177 | N/A | \$47,761,056 | \$116,523,992 |
| 4 Data Center Services | \$6,680,543 | \$7,369,395 | N/A | \$8,957,991 | \$11,350,438 | N/A | \$15,638,534 | \$18,719,833 |
| 5 Annualization of Costs | \$5,939,839 | \$11,531,453 | N/A | \$5,521,439 | \$9,857,854 | N/A | \$11,461,278 | \$21,389,307 |
| 6 HHSC Vehicle Replacement | \$637,457 | \$637,457 | N/A | \$289,523 | \$289,523 | N/A | \$926,980 | \$926,980 |
| 7 Regional Laundry Equipment | \$2,290,436 | \$2,290,436 | N/A | \$0 | \$0 | N/A | \$2,290,436 | \$2,290,436 |
| 8 Legal Defense for Children | \$0 | \$0 | N/A | \$0 | \$0 | N/A | \$0 | \$0 |
| 9 Family Violence Capacity | \$1,500,00 | \$1,500,00 | N/A | \$1,500,00 | \$1,500,00 | N/A | \$1,500,000 | \$1,500,000 |
| 10 Implement Asset Verification System | \$440,360 | \$880,720 | N/A | \$440,360 | \$880,720 | N/A | \$880,720 | \$1,761,440 |
| 11 Improve Regional Security | \$783,919 | \$1,078,486 | N/A | \$0 | \$0 | N/A | \$783,919 | \$1,078,486 |
| 12 Food Service & Nutrition Care Mgmt | \$1,370,437 | \$1,854,244 | N/A | \$352,587 | \$466,478 | N/A | \$1,723,024 | \$2,320,722 |

| Priority Number & Item | 2016 GR & GR Dedicated | 2016 All Funds | 2016 FTEs | 2017 GR & GR Dedicated | 2017 All Funds | 2017 FTEs | Biennium GR & GR Dedicated | Biennium All Funds |
|-------------------------------------|------------------------|-----------------|-----------|------------------------|-----------------|-----------|----------------------------|--------------------|
| 13 HHS Recruitment & Retention | \$76,386,220 | \$180,133,240 | N/A | \$78,113,173 | \$185,744,369 | N/A | \$154,499,393 | \$365,877,609 |
| 14 Cybersecurity Advancement | \$5,832,578 | \$7,437,093 | 2.0 | \$5,719,746 | \$7,283,353 | 2.0 | \$11,552,324 | \$14,720,446 |
| 15 Network, Performance, & Capacity | \$2,172,995 | \$2,973,195 | N/A | \$1,145,431 | \$1,558,167 | N/A | \$3,318,426 | \$4,531,362 |
| 16 HHS Telecom Managed Services | \$6,478,410 | \$8,494,458 | N/A | \$2,753,936 | \$3,837,595 | N/A | \$9,232,346 | \$12,332,053 |
| 17 HHSAS Upgrade to CAPPs 9.2 | \$3,791,657 | \$5,164,416 | N/A | \$5,762,562 | \$7,848,881 | N/A | \$9,554,219 | \$13,013,297 |
| 18 Nursing Facilities | \$723,866 | \$1,695,237 | N/A | \$1,431,438 | \$3,346,825 | N/A | \$2,155,304 | \$5,042,062 |
| 19 Improve Medicaid Staffing | \$581,933 | \$1,538,775 | 17.3 | \$523,152 | \$1,421,315 | 17.3 | \$1,105,085 | \$2,960,090 |
| 20 Technical Support | \$3,559,798 | \$5,289,958 | 3.0 | \$2,806,475 | \$3,854,517 | 3.0 | \$6,366,273 | \$9,144,475 |
| 21 Improve Workload Distribution | \$1,529,713 | \$3,120,288 | 12.1 | \$895,403 | \$1,827,211 | 12.1 | \$2,425,116 | \$4,947,499 |
| Total, Exceptional Items Request | \$608,803,538 | \$1,468,481,247 | 34.4 | \$1,056,864,407 | \$2,607,123,293 | 34.4 | \$1,665,667,945 | \$1,075,604,540 |

Method of Financing

| Method of Financing | 2016 GR & GR Dedicated | 2016 All Funds | 2016 FTEs | 2017 GR & GR Dedicated | 2017 All Funds | 2017 FTEs | Biennium GR & GR Dedicated | Biennium All Funds |
|--------------------------------------|------------------------|-----------------|-----------|------------------------|-----------------|-----------|----------------------------|--------------------|
| General Revenue | \$608,803,538 | \$608,803,538 | N/A | \$1,056,864,407 | \$1,056,864,407 | N/A | \$1,665,667,948 | \$1,665,667,945 |
| General Revenue - Dedicated | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Federal Funds | N/A | \$859,673,391 | N/A | N/A | \$1,550,247,269 | N/A | N/A | \$2,409,920,660 |
| Other Funds | N/A | 4,318 | N/A | N/A | \$11,617 | N/A | N/A | \$15,935 |
| Total Method of Financing | \$608,803,538 | \$1,468,481,247 | N/A | \$1,056,864,407 | \$2,607,123,293 | N/A | \$1,665,667,945 | \$4,075,604,540 |
| Full Time Equivalent Positions | N/A | N/A | 34.4 | N/A | N/A | 34.4 | N/A | N/A |
| Number of 100% Federally Funded FTEs | N/A | N/A | 0.0 | N/A | N/A | 0.0 | N/A | N/A |

