

# **Operating Budget**

**Fiscal Year 2022**

**Submitted to the Governor's Office Budget Division  
and the Legislative Budget Board  
by the Health and Human Services Commission  
December 1, 2021**



**TEXAS**  
Health and Human  
Services



## CERTIFICATE

**Agency Name** Health and 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 Office of the Governor, Budget and Policy Division, 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 the Office of the Governor will be notified in writing in accordance with Senate Bill 1, Article IX, Section 7.01, Eighty-seventh Legislature, Regular Session, 2021.

**Chief Executive Office or Presiding Judge**

*Cecile Erwin Young*  
Signature

Cecile Erwin Young  
Printed Name

Executive Commissioner  
Title

12/1/2021  
Date

**Board or Commission Chair**

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Printed Name

\_\_\_\_\_  
Title

\_\_\_\_\_  
Date

**Chief Financial Officer**

*Trey Wood*  
Signature

Trey Wood  
Printed Name

Chief Financial Officer  
Title

12/1/2021  
Date

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**Budget Overview**  
**87th Regular Session, Fiscal Year 2022 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

529 Health and Human Services Commission

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022
<b>Goal: 1. Medicaid</b>										
1.1.1. Aged And Medicare-Related	1,655,513,961	1,880,236,797			3,631,422,350	3,375,384,610			5,286,936,311	5,255,621,407
1.1.2. Disability-Related	2,202,392,734	2,826,376,516			4,767,018,791	4,879,185,338			6,969,411,525	7,705,561,854
1.1.3. Pregnant Women	562,566,490	566,998,902			1,221,263,746	982,403,478			1,783,830,236	1,549,402,380
1.1.4. Other Adults	285,757,761	368,061,883			668,077,476	690,635,414	258,814	1,923,877	954,094,051	1,060,621,174
1.1.5. Children	2,374,032,743	2,844,403,606			5,579,493,309	5,355,995,974	180,244,447	202,329,988	8,133,770,499	8,402,729,568
1.1.6. Medicaid Prescription Drugs	1,340,923,219	1,609,810,624			2,936,074,843	2,814,791,116			4,276,998,062	4,424,601,740
1.1.7. Health Steps (Epsdt) Dental	408,503,496	478,626,226			917,079,761	854,131,557	2,783		1,325,586,040	1,332,757,783
1.1.8. Medical Transportation	68,131,887	78,661,880			138,857,845	114,609,704	692,118	532,280	207,681,850	193,803,864
1.2.1. Community Attendant Services	290,208,281	341,334,774	1,721,768	1,721,768	617,677,311	582,872,046			909,607,360	925,928,588
1.2.2. Primary Home Care	5,026,732	6,003,760			10,649,969	10,200,720			15,676,701	16,204,480
1.2.3. Day Activity & Health Services	1,123,879	2,689,450			2,379,506	4,569,523			3,503,385	7,258,973
1.2.4. Nursing Facility Payments	72,959,145	103,992,271			150,707,891	174,707,843	1,939,334	2,785,101	225,606,370	281,485,215
1.2.5. Medicare Skilled Nursing Facility	11,223,440	14,912,213			23,647,399	25,336,674			34,870,839	40,248,887
1.2.6. Hospice	88,226,721	98,898,804			187,319,244	168,034,539			275,545,965	266,933,343
1.2.7. Intermediate Care Facilities - lid	23,061,225	38,985,928	59,875,046	59,974,109	175,995,891	546,438,577			258,932,162	645,398,614
1.3.1. Home And Community-Based Services	391,115,705	463,299,649			848,929,128	819,018,968	1,456,251	1,726,616	1,241,501,084	1,284,045,233
1.3.2. Community Living Assistance (Class)	75,681,368	82,922,544			196,921,506	220,676,245			272,602,874	303,598,789
1.3.3. Deaf-Blind Multiple Disabilities	5,208,802	6,271,793			12,124,849	12,617,247			17,333,651	18,889,040
1.3.4. Texas Home Living Waiver	26,858,258	26,265,877			68,532,149	63,759,134			95,390,407	90,025,011
1.3.5. All-Inclusive Care - Elderly (Pace)	12,649,980	14,222,643			26,795,264	24,165,056			39,445,244	38,387,699
1.4.1. Non-Full Benefit Payments	147,333,030	170,606,945			1,058,160,485	1,163,491,535	37,285,398	22,322,045	1,242,778,913	1,356,420,525
1.4.2. Medicare Payments	882,913,284	1,047,058,894			1,107,399,815	1,077,376,531			1,990,313,099	2,124,435,425
1.4.3. Transformation Payments					15,700,028	11,998,062	7,384,853	7,735,593	23,084,881	19,733,655
<b>Total, Goal</b>	<b>10,931,412,141</b>	<b>13,070,641,979</b>	<b>61,596,814</b>	<b>61,695,877</b>	<b>24,362,228,556</b>	<b>23,972,399,891</b>	<b>229,263,998</b>	<b>239,355,500</b>	<b>35,584,501,509</b>	<b>37,344,093,247</b>
<b>Goal: 2. Medicaid and CHIP Contracts and Administration</b>										
2.1.1. Medicaid Contracts & Administration	212,096,901	239,853,396			394,041,016	677,174,881	4,717,817	717,817	610,855,734	917,746,094
2.1.2. Chip Contracts & Administration	4,326,442	4,247,282			12,488,333	11,265,071			16,814,775	15,512,353
<b>Total, Goal</b>	<b>216,423,343</b>	<b>244,100,678</b>			<b>406,529,349</b>	<b>688,439,952</b>	<b>4,717,817</b>	<b>717,817</b>	<b>627,670,509</b>	<b>933,258,447</b>



**Budget Overview**  
**87th Regular Session, Fiscal Year 2022 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

529 Health and Human Services Commission

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022
<b>Goal: 3. Children's Health Insurance</b>										
<b>Program Services</b>										
3.1.1. Chip	82,519,934	110,413,361			303,565,585	315,406,419	2,306	2,306	386,087,825	425,822,086
3.1.2. Chip Perinatal Services	32,864,387	35,068,133			119,508,892	100,173,413			152,373,279	135,241,546
3.1.3. Chip Prescription Drugs	23,003,159	31,229,482			85,036,179	89,208,166			108,039,338	120,437,648
3.1.4. Chip Dental Services	14,145,623	19,456,570			52,400,867	55,578,409			66,546,490	75,034,979
<b>Total, Goal</b>	<b>152,533,103</b>	<b>196,167,546</b>			<b>560,511,523</b>	<b>560,366,407</b>	<b>2,306</b>	<b>2,306</b>	<b>713,046,932</b>	<b>756,536,259</b>
<b>Goal: 4. Provide Additional Health-related Services</b>										
4.1.1. Women'S Health Programs	110,836,939	101,230,798			75,034,407	96,411,623	823,159	51,095	186,694,505	197,693,516
4.1.2. Alternatives To Abortion	43,234,987	49,938,029			3,000,000		263,889	73,337	46,498,876	50,011,366
4.1.3. Eci Services	45,628,339	47,714,779			89,307,372	103,336,103	16,524,066	16,524,066	151,459,777	167,574,948
4.1.4. Eci Respite & Quality Assurance	950,000	950,000			2,441,696	2,906,806	131,250	88,372	3,522,946	3,945,178
4.1.5. Children'S Blindness Services	4,741,597	4,741,598			1,358,337	1,578,185			6,099,934	6,319,783
4.1.6. Autism Program	7,146,435	7,146,435					42,000	42,000	7,188,435	7,188,435
4.1.7. Children With Special Needs	24,500,818	24,500,816			4,630,439	6,000,000	17,750		29,149,007	30,500,816
4.1.8. Title V Dntl & Hlth Svcs	1,581,470	1,581,470			3,078,103	7,152,458			4,659,573	8,733,928
4.1.9. Kidney Health Care	18,475,834	15,163,861					666,607	1,515,212	19,142,441	16,679,073
4.1.10. Additional Specialty Care	5,139,981	6,795,200			142,994	610,205			5,282,975	7,405,405
4.1.11. Community Primary Care Services	12,173,840	12,173,840							12,173,840	12,173,840
4.1.12. Abstinence Education	507,340	507,339			4,361,549	7,521,911			4,868,889	8,029,250
4.1.13. Prescription Drug Savings Program		18,317,096								18,317,096
4.2.1. Community Mental Health Svcs-Adults	323,454,313	323,217,150			77,885,799	105,880,272	137,362	137,362	401,477,474	429,234,784
4.2.2. Community Mental Hlth Svcs-Children	68,635,923	68,635,922			26,925,222	28,415,781	57,883		95,619,028	97,051,703
4.2.3. Community Mental Health Crisis Svcs	112,169,237	112,169,237			3,975,129	15,593,973	323,337		116,467,703	127,763,210
4.2.4. Substance Abuse Services	51,042,084	51,042,084			226,421,340	332,553,450	207,657	207,657	277,671,081	383,803,191
4.2.5. Behavioral Hlth Waiver & Amendment	23,585,879	16,446,176			17,351,825	15,182,704			40,937,704	31,628,880
4.2.6. Community Mental Health Grant Pgms	69,589,591	72,500,000							69,589,591	72,500,000
4.3.1. Indigent Health Care Reimbursement			439,443	439,443					439,443	439,443
4.3.2. County Indigent Health Care Svcs	531,393	531,393			47,732	47,732	50,000	100,000	629,125	679,125
<b>Total, Goal</b>	<b>923,926,000</b>	<b>935,303,223</b>	<b>439,443</b>	<b>439,443</b>	<b>535,961,944</b>	<b>723,191,203</b>	<b>19,244,960</b>	<b>18,739,101</b>	<b>1,479,572,347</b>	<b>1,677,672,970</b>

**Budget Overview**  
**87th Regular Session, Fiscal Year 2022 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

529 Health and Human Services Commission

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022
<b>Goal: 5. Encourage Self-Sufficiency</b>										
5.1.1. Tanf (Cash Assistance) Grants	37,424,822	32,019,612			864,090	2,015,281			38,288,912	34,034,893
5.1.2. Provide Wic Services					470,490,410	566,232,246	237,612,259	248,959,011	708,102,669	815,191,257
5.1.3. Disaster Assistance	10,627,012	150,000			49,947,303	13,337,452			60,574,315	13,487,452
<b>Total, Goal</b>	<b>48,051,834</b>	<b>32,169,612</b>			<b>521,301,803</b>	<b>581,584,979</b>	<b>237,612,259</b>	<b>248,959,011</b>	<b>806,965,896</b>	<b>862,713,602</b>
<b>Goal: 6. Community &amp; Independent Living Services &amp; Coordination</b>										
6.1.1. Guardianship	1,730,323	1,730,323			7,223,952	7,223,952			8,954,275	8,954,275
6.1.2. Non-Medicaid Services	29,365,424	23,119,353			156,269,200	236,890,672			185,634,624	260,010,025
6.1.3. Non-Medicaid Idd Community Svcs	49,898,921	49,898,920					3,000	3,000	49,901,921	49,901,920
6.2.1. Independent Living Services	4,447,161	4,447,161			1,550,001	1,550,001	8,586,875	8,586,875	14,584,037	14,584,037
6.2.2. Best Program	530,000	430,000							530,000	430,000
6.2.3. Comprehensive Rehabilitation (Crs)	23,278,772	23,228,772					25,000	25,000	23,303,772	23,253,772
6.2.4. Deaf And Hard Of Hearing Services	2,858,670	2,858,670					1,889,602	1,363,988	4,748,272	4,222,658
6.3.1. Family Violence Services	16,181,480	13,889,907			20,721,084	27,305,683		105,711	36,902,564	41,301,301
6.3.2. Child Advocacy Programs	24,849,928	28,319,660	16,307,347	15,229,844		6,948,063	21,514	13,500	41,178,789	50,511,067
6.3.3. Additional Advocacy Programs	625,432	625,432			239,542	239,542			864,974	864,974
<b>Total, Goal</b>	<b>153,766,111</b>	<b>148,548,198</b>	<b>16,307,347</b>	<b>15,229,844</b>	<b>186,003,779</b>	<b>280,157,913</b>	<b>10,525,991</b>	<b>10,098,074</b>	<b>366,603,228</b>	<b>454,034,029</b>
<b>Goal: 7. Mental Health State Hospitals, SSLCs and Other Facilities</b>										
7.1.1. State Supported Living Centers	267,314,946	264,133,567			519,290,705	430,014,773	25,049,181	24,575,767	811,654,832	718,724,107
7.2.1. Mental Health State Hospitals	259,408,437	408,043,652			145,507,335	5,013,554	60,116,392	60,756,399	465,032,164	473,813,605
7.2.2. Mental Health Community Hospitals	128,384,402	153,505,101				15,000,000	10,120,699		138,505,101	168,505,101
7.3.1. Other Facilities	3,797,076	4,490,344			1,453,401	996,987	184,762	398,854	5,435,239	5,886,185
7.4.1. Facility Program Support	8,695,869	15,548,478			4,317,392	4,759,126	176,183	183,754	13,189,444	20,491,358
7.4.2. Facility Capital Repairs & Renov	4,549,725	14,111,293	504,911	289,802		237,800,000	539,263,992	68,439,160	544,318,628	320,640,255
<b>Total, Goal</b>	<b>672,150,455</b>	<b>859,832,435</b>	<b>504,911</b>	<b>289,802</b>	<b>670,568,833</b>	<b>693,584,440</b>	<b>634,911,209</b>	<b>154,353,934</b>	<b>1,978,135,408</b>	<b>1,708,060,611</b>

**Budget Overview**  
**87th Regular Session, Fiscal Year 2022 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

529 Health and Human Services Commission

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022
<b>Goal: 8. Regulatory, Licensing and Consumer Protection Services</b>										
8.1.1. Facility/Community-Based Regulation	36,217,565	23,830,203	8,344,012	17,710,114	59,282,061	66,443,464	211,778	1,424,254	104,055,416	109,408,035
8.1.2. Ltc Quality Outreach	1,945,777	1,702,376			2,685,644	2,592,391	11,720,832	585,363	16,352,253	4,880,130
8.2.1. Child Care Regulation	27,713,062	37,932,635			17,202,025	16,769,982	537,047	796,849	45,452,134	55,499,466
8.3.1. Health Care Professionals & Other	1,746,941	1,708,901			475,438	507,057			2,222,379	2,215,958
8.4.1. Texas.Gov	117,890	35,681	5,250	5,250				2,780	123,140	43,711
<b>Total, Goal</b>	<b>67,741,235</b>	<b>65,209,796</b>	<b>8,349,262</b>	<b>17,715,364</b>	<b>79,645,168</b>	<b>86,312,894</b>	<b>12,469,657</b>	<b>2,809,246</b>	<b>168,205,322</b>	<b>172,047,300</b>
<b>Goal: 9. Program Eligibility Determination &amp; Enrollment</b>										
9.1.1. Integrated Eligibility & Enrollment	215,388,267	197,810,654			384,886,442	350,306,001	6,911,072	6,653,171	607,185,781	554,769,826
9.2.1. Long-Term Care Intake & Access	122,758,795	119,829,526			138,021,166	142,134,226	600,000	960,000	261,379,961	262,923,752
9.3.1. Tiers & Eligibility Support Tech	41,254,400	41,386,396			70,482,019	72,221,405	600,656	670,806	112,337,075	114,278,607
9.3.2. Tiers Capital Projects	20,475,004	19,699,155			33,619,300	34,174,015			54,094,304	53,873,170
<b>Total, Goal</b>	<b>399,876,466</b>	<b>378,725,731</b>			<b>627,008,927</b>	<b>598,835,647</b>	<b>8,111,728</b>	<b>8,283,977</b>	<b>1,034,997,121</b>	<b>985,845,355</b>
<b>Goal: 10. Provide Disability Determination Services within SSA Guidelines</b>										
10.1.1. Disability Determination Svcs (Dds)					105,689,732	105,873,182			105,689,732	105,873,182
<b>Total, Goal</b>					<b>105,689,732</b>	<b>105,873,182</b>			<b>105,689,732</b>	<b>105,873,182</b>
<b>Goal: 11. Office of Inspector General</b>										
11.1.1. Office Of Inspector General	17,674,498	15,369,703			15,954,569	16,753,587	1,167,628	1,099,434	34,796,695	33,222,724
11.1.2. Oig Administrative Support	5,214,453	7,285,304			8,149,192	10,492,634	2,441,523	3,582,203	15,805,168	21,360,141
<b>Total, Goal</b>	<b>22,888,951</b>	<b>22,655,007</b>			<b>24,103,761</b>	<b>27,246,221</b>	<b>3,609,151</b>	<b>4,681,637</b>	<b>50,601,863</b>	<b>54,582,865</b>
<b>Goal: 12. HHS Enterprise Oversight and Policy</b>										
12.1.1. Hhs System Supports	47,127,870	44,347,276			50,639,998	51,044,138	32,443,475	28,195,632	130,211,343	123,587,046
12.1.2. It Oversight & Program Support	111,074,755	192,630,375	1,073	1,414	95,493,821	151,286,502	35,012,169	64,768,049	241,581,818	408,686,340
12.2.1. Central Program Support	22,681,737	19,585,466	20	21	15,525,565	17,007,721	4,721,606	4,620,371	42,928,928	41,213,579
12.2.2. Regional Program Support	4,797,436	4,951,480			4,502,553	4,315,892	97,921,875	92,312,231	107,221,864	101,579,603
<b>Total, Goal</b>	<b>185,681,798</b>	<b>261,514,597</b>	<b>1,093</b>	<b>1,435</b>	<b>166,161,937</b>	<b>223,654,253</b>	<b>170,099,125</b>	<b>189,896,283</b>	<b>521,943,953</b>	<b>675,066,568</b>

**Budget Overview**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

529 Health and Human Services Commission

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022
<b>Goal: 13. Texas Civil Commitment Office</b>										
13.1.1. Texas Civil Commitment Office	18,739,799	19,210,107			14,250		333,491	62,000	19,073,290	19,286,357
<b>Total, Goal</b>	<b>18,739,799</b>	<b>19,210,107</b>			<b>14,250</b>		<b>333,491</b>	<b>62,000</b>	<b>19,073,290</b>	<b>19,286,357</b>
<b>Total, Agency</b>	<b>13,793,191,236</b>	<b>16,234,078,909</b>	<b>87,198,870</b>	<b>95,371,765</b>	<b>28,245,715,312</b>	<b>28,541,661,232</b>	<b>1,330,901,692</b>	<b>877,958,886</b>	<b>43,457,007,110</b>	<b>45,749,070,792</b>
<b>Total FTEs</b>									<b>33,812.0</b>	<b>38,389.8</b>

2.A. Summary of Budget By Strategy

DATE : 11/30/2021

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87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>1 Medicaid</b>			
<b>1 Acute Care Svcs (incl STARPLUS LTC) for Full-Benefit Clients</b>			
1 AGED AND MEDICARE-RELATED	\$5,418,386,665	\$5,286,936,311	\$5,255,621,407
2 DISABILITY-RELATED	\$6,577,016,327	\$6,969,411,525	\$7,705,561,854
3 PREGNANT WOMEN	\$1,197,259,925	\$1,783,830,236	\$1,549,402,380
4 OTHER ADULTS	\$665,895,256	\$954,094,051	\$1,060,621,174
5 CHILDREN	\$6,433,107,642	\$8,133,770,499	\$8,402,729,568
6 MEDICAID PRESCRIPTION DRUGS	\$3,942,779,587	\$4,276,998,062	\$4,424,601,740
7 HEALTH STEPS (EPSDT) DENTAL	\$1,182,336,823	\$1,325,586,040	\$1,332,757,783
8 MEDICAL TRANSPORTATION	\$173,640,988	\$207,681,850	\$193,803,864
<b>2 Community Services and Supports - Entitlement</b>			
1 COMMUNITY ATTENDANT SERVICES	\$867,074,467	\$909,607,360	\$925,928,588
2 PRIMARY HOME CARE	\$13,571,918	\$15,676,701	\$16,204,480
3 DAY ACTIVITY & HEALTH SERVICES	\$5,836,841	\$3,503,385	\$7,258,973
4 NURSING FACILITY PAYMENTS	\$337,474,334	\$225,606,370	\$281,485,215
5 MEDICARE SKILLED NURSING FACILITY	\$45,430,466	\$34,870,839	\$40,248,887
6 HOSPICE	\$296,908,241	\$275,545,965	\$266,933,343
7 INTERMEDIATE CARE FACILITIES - IID	\$259,745,660	\$258,932,162	\$645,398,614
<b>3 Long-term Care - Non-entitlement</b>			
1 HOME AND COMMUNITY-BASED SERVICES	\$1,197,589,178	\$1,241,501,084	\$1,284,045,233
2 COMMUNITY LIVING ASSISTANCE (CLASS)	\$282,332,005	\$272,602,874	\$303,598,789
3 DEAF-BLIND MULTIPLE DISABILITIES	\$17,704,485	\$17,333,651	\$18,889,040
4 TEXAS HOME LIVING WAIVER	\$115,438,103	\$95,390,407	\$90,025,011
5 ALL-INCLUSIVE CARE - ELDERLY (PACE)	\$42,534,641	\$39,445,244	\$38,387,699
<b>4 Other Medicaid Services</b>			
1 NON-FULL BENEFIT PAYMENTS	\$1,138,814,586	\$1,242,778,913	\$1,356,420,525
2 MEDICARE PAYMENTS	\$1,876,472,937	\$1,990,313,099	\$2,124,435,425
3 TRANSFORMATION PAYMENTS	\$50,808,840	\$23,084,881	\$19,733,655

2.A. Summary of Budget By Strategy

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87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>TOTAL, GOAL 1</b>	<b>\$32,138,159,915</b>	<b>\$35,584,501,509</b>	<b>\$37,344,093,247</b>
<b>2 Medicaid and CHIP Contracts and Administration</b>			
<b>1 Medicaid &amp; CHIP Contracts and Administration</b>			
<b>1 MEDICAID CONTRACTS &amp; ADMINISTRATION</b>	\$566,127,171	\$610,855,734	\$917,746,094
<b>2 CHIP CONTRACTS &amp; ADMINISTRATION</b>	\$16,070,250	\$16,814,775	\$15,512,353
<b>TOTAL, GOAL 2</b>	<b>\$582,197,421</b>	<b>\$627,670,509</b>	<b>\$933,258,447</b>
<b>3 Children's Health Insurance Program Services</b>			
<b>1 CHIP Services</b>			
<b>1 CHIP</b>	\$472,106,587	\$386,087,825	\$425,822,086
<b>2 CHIP PERINATAL SERVICES</b>	\$159,385,647	\$152,373,279	\$135,241,546
<b>3 CHIP PRESCRIPTION DRUGS</b>	\$149,061,554	\$108,039,338	\$120,437,648
<b>4 CHIP DENTAL SERVICES</b>	\$96,791,085	\$66,546,490	\$75,034,979
<b>TOTAL, GOAL 3</b>	<b>\$877,344,873</b>	<b>\$713,046,932</b>	<b>\$756,536,259</b>

2.A. Summary of Budget By Strategy

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

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>4</b> Provide Additional Health-related Services			
<b>1</b> Provide Primary Health and Specialty Care			
1 WOMEN'S HEALTH PROGRAMS	\$135,264,969	\$186,694,505	\$197,693,516
2 ALTERNATIVES TO ABORTION	\$33,702,868	\$46,498,876	\$50,011,366
3 ECI SERVICES	\$151,994,455	\$151,459,777	\$167,574,948
4 ECI RESPITE & QUALITY ASSURANCE	\$3,349,308	\$3,522,946	\$3,945,178
5 CHILDREN'S BLINDNESS SERVICES	\$4,470,594	\$6,099,934	\$6,319,783
6 AUTISM PROGRAM	\$5,301,077	\$7,188,435	\$7,188,435
7 CHILDREN WITH SPECIAL NEEDS	\$27,763,547	\$29,149,007	\$30,500,816
8 TITLE V DNTL & HLTH SVCS	\$5,273,348	\$4,659,573	\$8,733,928
9 KIDNEY HEALTH CARE	\$11,579,164	\$19,142,441	\$16,679,073
10 ADDITIONAL SPECIALTY CARE	\$3,592,769	\$5,282,975	\$7,405,405
11 COMMUNITY PRIMARY CARE SERVICES	\$11,560,909	\$12,173,840	\$12,173,840
12 ABSTINENCE EDUCATION	\$3,823,109	\$4,868,889	\$8,029,250
13 PRESCRIPTION DRUG SAVINGS PROGRAM	\$0	\$0	\$18,317,096
<b>2</b> Provide Community Behavioral Health Services			
1 COMMUNITY MENTAL HEALTH SVCS-ADULTS	\$391,699,563	\$401,477,474	\$429,234,784
2 COMMUNITY MENTAL HLTH SVCS-CHILDREN	\$88,792,334	\$95,619,028	\$97,051,703
3 COMMUNITY MENTAL HEALTH CRISIS SVCS	\$114,140,216	\$116,467,703	\$127,763,210
4 SUBSTANCE ABUSE SERVICES	\$228,458,718	\$277,671,081	\$383,803,191
5 BEHAVIORAL HLTH WAIVER & AMENDMENT	\$26,720,511	\$40,937,704	\$31,628,880
6 COMMUNITY MENTAL HEALTH GRANT PGMS	\$47,557,852	\$69,589,591	\$72,500,000
<b>3</b> Build Community Capacity			
1 INDIGENT HEALTH CARE REIMBURSEMENT	\$439,443	\$439,443	\$439,443
2 COUNTY INDIGENT HEALTH CARE SVCS	\$224,973	\$629,125	\$679,125
<b>TOTAL, GOAL 4</b>	<b>\$1,295,709,727</b>	<b>\$1,479,572,347</b>	<b>\$1,677,672,970</b>

2.A. Summary of Budget By Strategy

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87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>5 Encourage Self-Sufficiency</b>			
<b>1 Financial and Other Assistance</b>			
1 TANF (CASH ASSISTANCE) GRANTS	\$46,176,906	\$38,288,912	\$34,034,893
2 PROVIDE WIC SERVICES	\$663,634,898	\$708,102,669	\$815,191,257
3 DISASTER ASSISTANCE	\$33,917,420	\$60,574,315	\$13,487,452
<b>TOTAL, GOAL 5</b>	<b>\$743,729,224</b>	<b>\$806,965,896</b>	<b>\$862,713,602</b>
<b>6 Community &amp; Independent Living Services &amp; Coordination</b>			
<b>1 Long-term Care Services &amp; Coordination</b>			
1 GUARDIANSHIP	\$8,236,849	\$8,954,275	\$8,954,275
2 NON-MEDICAID SERVICES	\$173,243,926	\$185,634,624	\$260,010,025
3 NON-MEDICAID IDD COMMUNITY SVCS	\$49,674,922	\$49,901,921	\$49,901,920
<b>2 Provide Rehabilitation Services to Persons with General Disabilities</b>			
1 INDEPENDENT LIVING SERVICES	\$11,714,778	\$14,584,037	\$14,584,037
2 BEST PROGRAM	\$276,250	\$530,000	\$430,000
3 COMPREHENSIVE REHABILITATION (CRS)	\$11,308,434	\$23,303,772	\$23,253,772
4 DEAF AND HARD OF HEARING SERVICES	\$4,014,912	\$4,748,272	\$4,222,658
<b>3 Other Community Support Services</b>			
1 FAMILY VIOLENCE SERVICES	\$31,285,706	\$36,902,564	\$41,301,301
2 CHILD ADVOCACY PROGRAMS	\$35,955,233	\$41,178,789	\$50,511,067
3 ADDITIONAL ADVOCACY PROGRAMS	\$686,192	\$864,974	\$864,974
<b>TOTAL, GOAL 6</b>	<b>\$326,397,202</b>	<b>\$366,603,228</b>	<b>\$454,034,029</b>



2.A. Summary of Budget By Strategy

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

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>7</b> Mental Health State Hospitals, SSLCs and Other Facilities			
<b>1</b> <i>State Supported Living Centers</i>			
1 STATE SUPPORTED LIVING CENTERS	\$717,667,469	\$811,654,832	\$718,724,107
<b>2</b> <i>Mental Health State Hospital Facilities and Services</i>			
1 MENTAL HEALTH STATE HOSPITALS	\$434,701,470	\$465,032,164	\$473,813,605
2 MENTAL HEALTH COMMUNITY HOSPITALS	\$136,040,351	\$138,505,101	\$168,505,101
<b>3</b> <i>Other Facilities</i>			
1 OTHER FACILITIES	\$5,303,960	\$5,435,239	\$5,886,185
<b>4</b> <i>Facility Program Support</i>			
1 FACILITY PROGRAM SUPPORT	\$23,625,198	\$13,189,444	\$20,491,358
2 FACILITY CAPITAL REPAIRS & RENOV	\$311,181,470	\$544,318,628	\$320,640,255
<b>TOTAL, GOAL 7</b>	<b>\$1,628,519,918</b>	<b>\$1,978,135,408</b>	<b>\$1,708,060,611</b>
<b>8</b> Regulatory, Licensing and Consumer Protection Services			
<b>1</b> <i>Long-Term Care and Acute Care Regulation</i>			
1 FACILITY/COMMUNITY-BASED REGULATION	\$99,588,726	\$104,055,416	\$109,408,035
2 LTC QUALITY OUTREACH	\$11,321,173	\$16,352,253	\$4,880,130
<b>2</b> <i>Child Care Regulation</i>			
1 CHILD CARE REGULATION	\$36,998,208	\$45,452,134	\$55,499,466
<b>3</b> <i>Professional and Occupational Regulation</i>			
1 HEALTH CARE PROFESSIONALS & OTHER	\$3,642,005	\$2,222,379	\$2,215,958
<b>4</b> <i>Texas.gov. Estimated and Nontransferable</i>			
1 TEXAS.GOV	\$123,140	\$123,140	\$43,711
<b>TOTAL, GOAL 8</b>	<b>\$151,673,252</b>	<b>\$168,205,322</b>	<b>\$172,047,300</b>

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Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>9</b> Program Eligibility Determination & Enrollment			
<b>1</b> <i>Eligibility Operations</i>			
<b>1</b> INTEGRATED ELIGIBILITY & ENROLLMENT	\$570,762,283	\$607,185,781	\$554,769,826
<b>2</b> <i>Community Access and Supports</i>			
<b>1</b> LONG-TERM CARE INTAKE & ACCESS	\$235,624,308	\$261,379,961	\$262,923,752
<b>3</b> <i>Texas Integrated Eligibility Redesign System</i>			
<b>1</b> TIERS & ELIGIBILITY SUPPORT TECH	\$112,675,727	\$112,337,075	\$114,278,607
<b>2</b> TIERS CAPITAL PROJECTS	\$54,028,655	\$54,094,304	\$53,873,170
<b>TOTAL, GOAL 9</b>	<b>\$973,090,973</b>	<b>\$1,034,997,121</b>	<b>\$985,845,355</b>
<b>10</b> Provide Disability Determination Services within SSA Guidelines			
<b>1</b> <i>Increase Decisional Accuracy and Timeliness of Determinations</i>			
<b>1</b> DISABILITY DETERMINATION SVCS (DDS)	\$85,844,056	\$105,689,732	\$105,873,182
<b>TOTAL, GOAL 10</b>	<b>\$85,844,056</b>	<b>\$105,689,732</b>	<b>\$105,873,182</b>
<b>11</b> Office of Inspector General			
<b>1</b> <i>Client and Provider Accountability</i>			
<b>1</b> OFFICE OF INSPECTOR GENERAL	\$35,577,162	\$34,796,695	\$33,222,724
<b>2</b> OIG ADMINISTRATIVE SUPPORT	\$16,014,374	\$15,805,168	\$21,360,141
<b>TOTAL, GOAL 11</b>	<b>\$51,591,536</b>	<b>\$50,601,863</b>	<b>\$54,582,865</b>

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

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>12</b> HHS Enterprise Oversight and Policy			
<b>1</b> <i>Enterprise Oversight and Policy</i>			
<b>1</b> HHS SYSTEM SUPPORTS	\$118,776,543	\$130,211,343	\$123,587,046
<b>2</b> IT OVERSIGHT & PROGRAM SUPPORT	\$254,907,382	\$241,581,818	\$408,686,340
<b>2</b> <i>Program Support</i>			
<b>1</b> CENTRAL PROGRAM SUPPORT	\$35,159,881	\$42,928,928	\$41,213,579
<b>2</b> REGIONAL PROGRAM SUPPORT	\$98,474,122	\$107,221,864	\$101,579,603
<b>TOTAL, GOAL 12</b>	<b>\$507,317,928</b>	<b>\$521,943,953</b>	<b>\$675,066,568</b>
<b>13</b> Texas Civil Commitment Office			
<b>1</b> <i>Administer Texas Civil Commitment Program</i>			
<b>1</b> TEXAS CIVIL COMMITMENT OFFICE	\$16,959,642	\$19,073,290	\$19,286,357
<b>TOTAL, GOAL 13</b>	<b>\$16,959,642</b>	<b>\$19,073,290</b>	<b>\$19,286,357</b>

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

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$1,253,558,053	\$1,382,786,201	\$1,898,140,078
705 Medicaid Program Income	\$16,344,261	\$19,925,324	\$507,955,500
706 Vendor Drug Rebates-Medicaid	\$626,310,698	\$520,837,214	\$697,229,047
758 GR Match For Medicaid	\$9,889,568,646	\$10,245,224,951	\$11,696,358,891
3643 Premium Co-payments	\$445,322	\$303,927	\$1,347,871
8001 GR For MH Block Grant	\$301,140,263	\$301,139,882	\$0
8002 GR For Subst Abuse Prev	\$26,141,984	\$45,954,224	\$0
8003 GR For Mat & Child Health	\$20,806,647	\$20,806,646	\$20,806,645
8004 GR For Fed Funds (Older Am Act)	\$4,256,020	\$4,256,020	\$4,256,020
8010 GR Match For Title XXI	\$9,431,605	\$13,909,446	\$14,747,797
8014 GR Match for Food Stamp Admin	\$162,684,937	\$161,794,554	\$164,000,281
8024 Tobacco Receipts Match For Medicaid	\$274,000,000	\$186,504,592	\$206,653,336
8025 Tobacco Receipts Match For Chip	\$104,052,446	\$147,714,997	\$175,131,212
8032 GR Certified As Match For Medicaid	\$257,830,993	\$262,672,573	\$277,372,687
8046 Vendor Drug Rebates-Pub Health	\$8,564,226	\$9,359,916	\$6,048,000
8054 Experience Rebates-CHIP	\$122,370	\$310,188	\$14,520,800
8070 Vendor Drug Rebates-CHIP	\$4,070,350	\$4,203,991	\$5,167,663
8075 Cost Sharing - Medicaid Clients	\$164,098	\$162,331	\$200,000
8081 Vendor Drug Rebates-Sup Rebates	\$53,716,972	\$43,622,228	\$61,432,091
8086 GR For ECI	\$24,530,940	\$26,488,574	\$23,992,179
8092 Medicare Giveback Provision	\$435,864,646	\$395,213,457	\$458,718,811
	<b>\$13,473,605,477</b>	<b>\$13,793,191,236</b>	<b>\$16,234,078,909</b>
<b>General Revenue Dedicated Funds:</b>			
129 Hospital Licensing Acct	\$2,715,364	\$2,715,364	\$2,715,364
469 Crime Victims Comp Acct	\$9,606,308	\$10,853,380	\$10,229,844

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

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
543 Texas Capital Trust Acct	\$74,693	\$504,911	\$289,802
5010 Sexual Assault Prog Acct	\$4,546,033	\$5,453,967	\$5,000,000
5018 Home Health Services Acct	\$5,635,676	\$5,634,991	\$15,001,435
5049 Teaching Hospital Account	\$439,443	\$439,443	\$439,443
5080 Quality Assurance	\$60,000,000	\$59,875,046	\$59,974,109
5109 Medicaid Estate Recovery Account	\$2,032,995	\$1,721,768	\$1,721,768
	<b>\$85,050,512</b>	<b>\$87,198,870</b>	<b>\$95,371,765</b>
<b>Federal Funds:</b>			
369 Fed Recovery & Reinvestment Fund	\$5,238,838	\$5,788,617	\$46,592,579
555 Federal Funds	\$24,692,293,108	\$28,239,926,695	\$28,495,068,653
	<b>\$24,697,531,946</b>	<b>\$28,245,715,312</b>	<b>\$28,541,661,232</b>
<b>Other Funds:</b>			
373 Freestanding ER Licensing Fund	\$0	\$0	\$1,160,830
599 Economic Stabilization Fund	\$288,099,687	\$346,786,619	\$44,750,000
666 Appropriated Receipts	\$52,814,371	\$68,377,503	\$40,426,115
707 Chest Hospital Fees	\$201,217	\$111,518	\$325,610
709 Pub Hlth Medicd Reimb	\$58,064,703	\$56,784,688	\$58,215,885
777 Interagency Contracts	\$278,355,921	\$262,134,192	\$295,784,483
780 Bond Proceed-Gen Obligat	\$3,144,609	\$189,716	\$0
802 Lic Plate Trust Fund No. 0802, est	\$16,500	\$57,676	\$26,500
8015 Int Contracts-Transfer	\$16,498,102	\$16,498,102	\$16,498,102
8031 MH Collect-Pat Supp & Maint	\$1,935,722	\$1,935,722	\$1,935,722
8033 MH Appropriated Receipts	\$10,906,440	\$10,906,440	\$10,906,440
8044 Medicaid Subrogation Receipts	\$111,209,803	\$79,401,666	\$100,000,000
8051 Universal Services Fund	\$905,338	\$988,248	\$988,248
8052 Subrogation Receipts	\$16,425	\$25,000	\$25,000
8062 Approp Receipts-Match For Medicaid	\$52,735,549	\$66,013,060	\$33,521,127

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

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
8095 ID Collect-Pat Supp & Maint	\$25,269,221	\$25,063,298	\$24,031,820
8096 ID Appropriated Receipts	\$524,966	\$512,471	\$634,054
8098 ID Revolving Fund Receipts	\$80,779	\$80,779	\$80,779
8148 WIC Rebates	\$205,039,759	\$202,747,337	\$224,959,011
8226 MLPP Revenue Bond Proceeds	\$16,528,620	\$192,287,657	\$23,689,160
	<b>\$1,122,347,732</b>	<b>\$1,330,901,692</b>	<b>\$877,958,886</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$39,378,535,667</b>	<b>\$43,457,007,110</b>	<b>\$45,749,070,792</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>36,034.9</b>	<b>33,812.0</b>	<b>38,389.8</b>

**2.B. Summary of Budget By Method of Finance**  
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Agency code: **529** Agency name: **Health and Human Services Commission**

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<b><u>GENERAL REVENUE</u></b>			
<b><u>1</u> General Revenue Fund</b>			
<i>REGULAR APPROPRIATIONS</i>			
Reclass Between GR and GR Certified Match for Medicaid	\$23,647,789	\$11,321,091	\$5,042,190
Reclass Between GR and GR ECI	\$865,687	\$865,687	\$0
Reclass Between GR and GR Match for Food Stamp Admin	\$(1,849,678)	\$(1,891,930)	\$5,088,216
Reclass Between GR and GR Match for Medicaid	\$105,797,673	\$54,608,611	\$9,447,318
Reclass Between GR and GR Match for Title XXI (CHIP)	\$(3,605,006)	\$(6,134,985)	\$513,356
Reclass Between GR and GR for SAPTBG	\$44,888,952	\$5,087,860	\$0
Reclass Between GR and Vendor Drug Rebates-Pub Health	\$(347,848)	\$(238,078)	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$1,416,381,157	\$1,419,333,893	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$1,789,106,939
<i>RIDER APPROPRIATION</i>			
Art II Rider 100, UB within biennium-Family Violence Services (2020-21 GAA)	\$(2,291,574)	\$2,291,574	\$0
Art II Rider 126, Appropriations of Donations: BEST UB (2020-21 GAA)	\$0	\$100,000	\$0
Art II Rider 127, Mental Health (MH) and Intellectual Disability (ID) Collections for Patient Support and Maintenance (2020-21 GAA)	\$2,858	\$2,819	\$0
Art II Rider 154, UB Authority-TCCO Initial Unexpended Balance Transfer (2020-21 GAA)	\$(1,220,000)	\$1,220,000	\$0
Art II SP Sec 26(b)(1), Reimbursement Rates and Methodology for L.1.1 HHS System Support (2022-23 GAA)	\$0	\$0	\$1,565,370
Art IX, Sec 14.03(i), Capital Budget UB (2020-21 GAA)	\$(23,530,646)	\$23,528,580	\$0
Art IX Sec 17.31, Multi-Assistance Center Demonstration Project (2022-23 GAA)	\$0	\$0	\$3,750,000

**2.B. Summary of Budget By Method of Finance**  
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Agency code: **529** Agency name: **Health and Human Services Commission**

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Art IX Sec 17.32, Rusk State Hospital Building #5 Demolition (2022-23 GAA)	\$0	\$0	\$3,000,000
Art IX Sec 18.09, Contingency for HB 19 (2020-21 GAA)	\$2,300,000	\$2,300,000	\$0
Art IX Sec 18.11, Contingency for HB 1501 (2020-21 GAA)	\$0	\$(1,860,785)	\$0
Art IX Sec 18.68, Contingency for SB 633 (2020-21 GAA)	\$274,173	\$237,163	\$0
Art IX Sec 18.70, Contingency for SB 706 (2020-21 GAA)	\$1,039,184	\$731,234	\$0
Art IX Sec 18.85, Contingency for SB 362 (2020-21 GAA)	\$850,000	\$850,000	\$0
Art IX Sec 18.89, Contingency for SB 568 (2020-21 GAA)	\$286,423	\$565,853	\$0
Art IX Sec 18.90, Contingency for SB 569 (2020-21 GAA)	\$682,787	\$500,706	\$0
Article II, HHSC Rider 119, Vendor Drug Rebates and Report	\$(269,978)	\$0	\$0
Article II, HHSC Rider 61, Mental Health for Veterans Grant Program (2020-21 GAA)	\$(12,339,483)	\$12,339,483	\$0
Article II, Rider 95(c) Unexpended Balances in Strategy F.3.2	\$(1,530,268)	\$1,530,268	\$0
Art II, HHSC Rider 75, Funding for Healthy Texas Women Program (letter HHSC-2019-A-607)	\$26,003,619	\$0	\$0
Art II, HHSC Rider 80, Transfers to Alternatives to Abortion	\$4,620,438	\$15,379,562	\$0
Art II, HHSC Rider 65, Funding for Healthy Texas Women Plus	\$0	\$0	\$8,306,247
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$0	\$2,067	\$0
Art IX Sec 18.03, Contingency for HB 18 (2022-23 GAA)	\$0	\$0	\$18,317,096
Art II, HHSC Rider 122(a)(3), Transfers to Medicaid Entitlement	\$0	\$0	\$(9,618,393)
Art IX Sec 18.67, Contingency for SB 21 (2020-21 GAA)	\$0	\$150,000	\$0
<i>TRANSFERS</i>			
Art II Sec 6 Transfer FTE's to DSHS-Ltr HHSC-2020-N-634	\$(15,753)	\$(63,010)	\$0



**2.B. Summary of Budget By Method of Finance**  
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Agency code: **529** Agency name: **Health and Human Services Commission**

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Art II, HHSC SP, Sec 6 Texas Youth Tobacco Awareness-Trs to DSHS (HHSC-2018-N-563)(2020-21 GAA)	\$(58,000)	\$0	\$0
Art II, HHSC SP Sec 9(c) (2022-23 GAA) Appropriation Authority Transfer to DFPS	\$0	\$0	\$(5,728,225)
Article II, HHSC SP, Sec 9(c) (2022-23 GAA) Appropriation Authority Transfer to DSHS	\$0	\$0	\$(2,506,236)
DFPS Rider 42-Office of Ombudsman	\$0	\$0	\$405,140
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB2, Sec 34, 87th Leg, Supplemental Appropriations and Reductions-Appropriation Reduction	\$0	\$(13,626,309)	\$0
HB2, Sec 35 (a)(6), 87th Leg, Supplemental Appropriations and Reductions-Migrate CLASS	\$0	\$7,280,267	\$0
HB2, Sec 35 (a)(6), 87th Leg, Supplemental Appropriations and Reductions-Migrate CLASS- UB 21 to 22	\$0	\$(7,280,267)	\$7,280,267
HB2, Sec 35 (a)(9), 87th Leg, Supplemental Appropriations and Reductions-E-Discovery	\$0	\$3,057,714	\$0
HB2, Sec 35 (a)(9), 87th Leg, Supplemental Appropriations and Reductions-E-Discovery-UB 21 to 22	\$0	\$(3,057,714)	\$3,057,714
HB2, Sec 35 (c)(5), 87th Leg, Supplemental Appropriations and Reductions-System Wide BEP	\$0	\$4,338,043	\$0
HB2, Sec 35 (c)(5), 87th Leg, Supplemental Appropriations and Reductions-System Wide BEP-UB 21 to 22	\$0	\$(4,338,043)	\$4,338,043
HB2, Sec 35 (c)(6), 87th Leg, Supplemental Appropriations and Reductions-Replace EoL/EoS	\$0	\$17,343,899	\$0
HB2, Sec 35 (c)(6), 87th Leg, Supplemental Appropriations and Reductions-Replace EoL/EoS-UB 21 to 22	\$0	\$(17,343,899)	\$17,343,899
HB2, Sec 35 (c)(7), 87th Leg, Supplemental Appropriations and Reductions-Restore IT (PMAS)	\$0	\$5,439,704	\$0
HB2, Sec 35 (c)(7), 87th Leg, Supplemental Appropriations and Reductions-Restore IT (PMAS)-UB 21 to 22	\$0	\$(5,439,704)	\$5,439,704
HB2, Sec 35 (c)(8), 87th Leg, Supplemental Appropriations and Reductions-Infrastructure	\$0	\$3,106,672	\$0
HB2, Sec 35 (c)(8), 87th Leg, Supplemental Appropriations and Reductions-Infrastructure-UB 21 to 22	\$0	\$(3,106,672)	\$3,106,672

**2.B. Summary of Budget By Method of Finance**  
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Agency code: **529** Agency name: **Health and Human Services Commission**

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
HB2, Sec 35 (d)(5), 87th Leg, Supplemental Appropriations and Reductions-Data Center EI	\$0	\$1,267,554	\$0
HB2, Sec 35 (d)(5), 87th Leg, Supplemental Appropriations and Reductions-Data Center EI-UB 21 to 22	\$0	\$(1,267,554)	\$1,267,554
HB2, Sec 35 (d)(6), 87th Leg, Supplemental Appropriations and Reductions-Data Center	\$0	\$21,456,326	\$0
HB2, Sec 35 (d)(6), 87th Leg, Supplemental Appropriations and Reductions-Data Center	\$0	\$(21,456,326)	\$21,456,326
HB2, Sec 37 (a)(1), 87th Leg, Supplemental Appropriations and Reductions-Motor Vehicles	\$0	\$7,850,000	\$0
HB2, Sec 37 (a)(1), 87th Leg, Supplemental Appropriations and Reductions-Motor Vehicles-UB 21 to 22	\$0	\$(7,850,000)	\$7,850,000
HB2, Sec 55 (a)(4), 87th Leg, Supplemental Appropriations and Reductions-Winters Data Center	\$0	\$177,547	\$0
HB2, Sec 55 (a)(4), 87th Leg, Supplemental Appropriations and Reductions-Winters Data Center-UB 21 to 22	\$0	\$(177,547)	\$177,547
HB2, Sec 64, 87th Leg, Supplemental Appropriations and Reductions-State Hospitals	\$0	\$133,334	\$0
HB2, Sec 64, 87th Leg, Supplemental Appropriations and Reductions-State Hospitals-UB 21 to 22	\$0	\$(133,334)	\$133,334
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations			
Lapsed Authority HB2, Sec.1(c)(6) Certain reductions to Appropriations	\$(325,762,396)	\$(8,003,234)	\$0
	\$(1,262,057)	\$(138,341,919)	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$1,253,558,053</b>	<b>\$1,382,786,201</b>	<b>\$1,898,140,078</b>
<b>705</b> Medicaid Program Income Account No. 705			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$50,000,000	\$50,000,000	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$18,000,000
<i>RIDER APPROPRIATION</i>			

**2.B. Summary of Budget By Method of Finance**  
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Agency code: **529** Agency name: **Health and Human Services Commission**

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Art II, HHSC Rider 18: Use of Certain Additional Medicaid Revenues	\$0	\$0	\$489,955,500
Art II, HHSC Rider 124: Use of Certain Additional Medicaid Revenues	\$(33,655,739)	\$(30,074,676)	\$0
<b>TOTAL, Medicaid Program Income Account No. 705</b>	<b>\$16,344,261</b>	<b>\$19,925,324</b>	<b>\$507,955,500</b>
<b>706</b> Vendor Drug Rebates—Medicaid Account No. 706			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$814,054,747	\$825,318,416	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$691,915,502
Reclass Between GR and Vendor Drug Rebates - Pub Health	\$0	\$754,637	\$0
<i>RIDER APPROPRIATION</i>			
Art II, HHSC Rider 107, Vendor Drug Rebates and Report (2022-23 GAA)	\$0	\$0	\$5,313,545
Art II, HHSC Rider 119, Vendor Drug Rebates and Report	\$(187,744,049)	\$(305,235,839)	\$0
<b>TOTAL, Vendor Drug Rebates—Medicaid Account No. 706</b>	<b>\$626,310,698</b>	<b>\$520,837,214</b>	<b>\$697,229,047</b>
<b>758</b> GR Match for Medicaid Account No. 758			
<i>REGULAR APPROPRIATIONS</i>			
Reclass Between GR Med and GR Certified Med	\$(165,804)	\$(6,363,611)	\$(555,925)
Reclass between GR Med and GR Medicare Giveback	\$48,105,730	\$97,621,743	\$(2,937,132)
Reclass between GR Medicaid and GR ECI	\$(3,751,104)	\$0	\$(1,052,443)
Reclass between GR and GR Match for Medicaid	\$(105,797,673)	\$(54,608,610)	\$(9,447,318)
Regular Appropriations from MOF Table (2020-21 GAA)	\$10,373,322,558	\$10,451,759,516	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$10,942,900,861

**2.B. Summary of Budget By Method of Finance**  
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Agency code: **529** Agency name: **Health and Human Services Commission**

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<i>RIDER APPROPRIATION</i>			
Art II Rider SP17, Use of Trauma Fund Receipts CPA Request	\$22,276,667	\$25,692,178	\$15,634,992
Art II SP Sec 26(b)(2), Reimbursement Rates and Methodology for B.1.1 Medicaid (2022-23 GAA)	\$0	\$0	\$296,628
Art IX, Sec 14.03(i), Capital Budget UB (2020-21 GAA)	\$(144,421)	\$144,421	\$0
Art IX Sec 18.07, Contingency for HB 133(2022-23 GAA)	\$0	\$0	\$580,500
Art IX Sec 18.117, Contingency for SB 11(2020-21 GAA)	\$(49,672,915)	\$(50,327,085)	\$0
Art IX Sec 18.34, Contingency for SB 73(2022-23 GAA)	\$0	\$0	\$665,000
Art IX Sec 18.55, Contingency for SB 1207(2020-21 GAA)	\$692,259	\$692,259	\$0
Art IX Sec 18.67, Contingency for SB 21(2020-21 GAA)	\$(96,362)	\$(220,529)	\$0
Art IX, Sec 14.05, UB Authority within the Same Biennium (2020-21 GAA)	\$(263,240,541)	\$264,675,403	\$0
Art II, HHSC Rider 124 Appropriation Transfers between Fiscal Years: Client Services (Carryback from FY23 to FY22)	\$0	\$0	\$1,668,145,988
Art II, HHSC Rider 122(a)(3), Transfers within Medicaid Client Services-To Entitlements	\$0	\$0	\$9,618,393
Art II, HHSC Rider 75, Funding for Healthy Texas Women Program (Letter HHSC-2019-A-607)	\$(26,003,619)	\$0	\$0
Art II, HHSC Rider 80, Transfer to Alternatives to Abortion	\$(14,000,000)	\$(6,000,000)	\$0
Art IX Sec 14.04(b), Notification of Transfer Related to COVID19 Response (HHSC-2020-N-628)	\$0	\$0	\$(1,000,000,000)
Art IX Sec 14.04(b), Notification of Transfer Related to DSHS relating to COVID19 Response(HHSC-2021-N-676)	\$0	\$(39,000,000)	\$0
<i>TRANSFERS</i>			
HB30, 85th Leg, First Called Session, Transfer of appn to TEA and TRS for public school finance	\$0	\$0	\$(2,594,005)
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB2, Sec 35(a)(7), 87th Leg, Supplemental Appropriations and Reductions-MMIS Modernization	\$0	\$31,644,412	\$0

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<b>METHOD OF FINANCING</b>	<b>Exp 2020</b>	<b>Exp 2021</b>	<b>Bud 2022</b>
HB2, Sec 35(a)(7), 87th Leg, Supplemental Appropriations and Reductions-MMIS Modernization-UB 21 to 22	\$0	\$(31,644,412)	\$31,644,412
HB2, Sec 35(a)(8), 87th Leg, Supplemental Appropriations and Reductions-VDP Modernization	\$0	\$2,928,372	\$0
HB2, Sec 35(a)(8), 87th Leg, Supplemental Appropriations and Reductions-VDP Modernization-UB 21 to 22	\$0	\$(2,928,372)	\$2,928,372
HB2, Sec 35(a)(9), 87th Leg, Supplemental Appropriations and Reductions-E-Discovery	\$0	\$1,214,083	\$0
HB2, Sec 35(a)(9), 87th Leg, Supplemental Appropriations and Reductions-E-Discovery- UB 21 to 22	\$0	\$(1,214,083)	\$1,214,083
HB2, Sec 35(c)(5), 87th Leg, Supplemental Appropriations and Reductions-System Wide BEP	\$0	\$2,857,736	\$0
HB2, Sec 35(c)(5), 87th Leg, Supplemental Appropriations and Reductions-System Wide BEP-UB 21 to 22	\$0	\$(2,857,736)	\$2,857,736
HB2, Sec 35(c)(6), 87th Leg, Supplemental Appropriations and Reductions-Replace EoL/EoS	\$0	\$6,380,614	\$0
HB2, Sec 35(c)(6), 87th Leg, Supplemental Appropriations and Reductions-Replace EoL/EoS-UB 21 to 22	\$0	\$(6,380,614)	\$6,380,614
HB2, Sec 35(c)(7), 87th Leg, Supplemental Appropriations and Reductions-Restore IT (PMAS)	\$0	\$140,046	\$0
HB2, Sec 35(c)(7), 87th Leg, Supplemental Appropriations and Reductions-Restore IT (PMAS)-UB 21 to 22	\$0	\$(140,046)	\$140,046
HB2, Sec 35(d)(5), 87th Leg, Supplemental Appropriations and Reductions-Data Center EI	\$0	\$917,194	\$0
HB2, Sec 35(d)(5), 87th Leg, Supplemental Appropriations and Reductions-Data Center EI- UB 21 to 22	\$0	\$(917,194)	\$917,194
HB2, Sec 35(d)(6), 87th Leg, Supplemental Appropriations and Reductions-Data Center	\$0	\$28,600,488	\$0
HB2, Sec 35(d)(6), 87th Leg, Supplemental Appropriations and Reductions-Data Center-UB 21 to 22	\$0	\$(28,600,488)	\$28,600,488
HB2, Sec 55(a)(4), 87th Leg, Supplemental Appropriations and Reductions-Winters Data Center	\$0	\$420,407	\$0
HB2, Sec 55(a)(4), 87th Leg, Supplemental Appropriations and Reductions-Winters Data Center- UB 21 to 22	\$0	\$(420,407)	\$420,407

*LAPSED APPROPRIATIONS*

**2.B. Summary of Budget By Method of Finance**  
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METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Lapsed Appropriations	\$ (91,956,129)	\$ (438,840,734)	\$ 0
<b>TOTAL, GR Match for Medicaid Account No. 758</b>	<b>\$9,889,568,646</b>	<b>\$10,245,224,951</b>	<b>\$11,696,358,891</b>
<b>3643</b> Premium Co-Payments, Low Income Children Account No. 3643			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$5,636,431	\$6,055,993	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$1,253,116
<i>RIDER APPROPRIATION</i>			
Art II, HHSC Rider 43, Use of Additional CHIP Experience Rebates (8054)	\$0	\$0	\$94,755
Art II, HHSC Rider 50, CHIP Premium Co-Pay (3643)	\$ (5,191,109)	\$ (5,752,066)	\$0
<b>TOTAL, Premium Co-Payments, Low Income Children Account No. 3643</b>	<b>\$445,322</b>	<b>\$303,927</b>	<b>\$1,347,871</b>
<b>8001</b> GR for Mental Health Block Grant Account No. 8001			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$301,140,263	\$301,139,882	\$0
<b>TOTAL, GR for Mental Health Block Grant Account No. 8001</b>	<b>\$301,140,263</b>	<b>\$301,139,882</b>	<b>\$0</b>
<b>8002</b> GR for Substance Abuse Prevention and Treatment Block Grant Account No. 8002			
<i>REGULAR APPROPRIATIONS</i>			
Reclass between GR and GR for SAPTBG	\$ (44,888,952)	\$ (5,087,860)	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$71,030,936	\$51,042,084	\$0

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<b>TOTAL, GR for Substance Abuse Prevention and Treatment Block Grant Account No. 8002</b>	<b>\$26,141,984</b>	<b>\$45,954,224</b>	<b>\$0</b>
<b>8003</b> GR for Maternal and Child Health Block Grant Account No. 8003			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$20,806,647	\$20,806,646	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$20,806,645
<b>TOTAL, GR for Maternal and Child Health Block Grant Account No. 8003</b>	<b>\$20,806,647</b>	<b>\$20,806,646</b>	<b>\$20,806,645</b>
<b>8004</b> GR Match for Federal Funds (Older Americans Act) Account No. 8004			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$4,256,020	\$4,256,020	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$4,256,020
<b>TOTAL, GR Match for Federal Funds (Older Americans Act) Account No. 8004</b>	<b>\$4,256,020</b>	<b>\$4,256,020</b>	<b>\$4,256,020</b>
<b>8010</b> GR Match for Title XXI (CHIP) Account No. 8010			
<i>REGULAR APPROPRIATIONS</i>			
Reclass between GR and GR Match for Title XXI (CHIP)	\$3,605,006	\$6,134,984	\$(513,356)
Regular Appropriations from MOF Table (2020-21 GAA)	\$5,957,707	\$7,770,818	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$14,560,437
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2020-21 GAA)	\$(3,644)	\$3,644	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			

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METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
HB2, Sec 35(a)(9), 87th Leg, Supplemental Appropriations and Reductions-E-Discovery	\$0	\$15,700	\$0
HB2, Sec 35(a)(9), 87th Leg, Supplemental Appropriations and Reductions-E-Discovery- UB 21 to 22	\$0	\$(15,700)	\$15,700
HB2, Sec 35(c)(5), 87th Leg, Supplemental Appropriations and Reductions-System Wide BEP	\$0	\$48,735	\$0
HB2, Sec 35(c)(5), 87th Leg, Supplemental Appropriations and Reductions-System Wide BEP- UB 21 to 22	\$0	\$(48,735)	\$48,735
HB2, Sec 35(c)(6), 87th Leg, Supplemental Appropriations and Reductions-Replace EoL/EoS	\$0	\$107,642	\$0
HB2, Sec 35(c)(6), 87th Leg, Supplemental Appropriations and Reductions-Replace EoL/EoS- UB 21 to 22	\$0	\$(107,642)	\$107,642
HB2, Sec 35(c)(7), 87th Leg, Supplemental Appropriations and Reductions-Restore IT (PMAS)	\$0	\$29,385	\$0
HB2, Sec 35(c)(7), 87th Leg, Supplemental Appropriations and Reductions-Restore IT (PMAS)- UB 21 to 22	\$0	\$(29,385)	\$29,385
HB2, Sec 35(d)(5), 87th Leg, Supplemental Appropriations and Reductions- Data Center EI	\$0	\$15,482	\$0
HB2, Sec 35(d)(5), 87th Leg, Supplemental Appropriations and Reductions- Data Center EI- UB 21 to 22	\$0	\$(15,482)	\$15,482
HB2, Sec 35(d)(6), 87th Leg, Supplemental Appropriations and Reductions-Data Center	\$0	\$476,496	\$0
HB2, Sec 35(d)(6), 87th Leg, Supplemental Appropriations and Reductions-Data Center- UB 21 to 22	\$0	\$(476,496)	\$476,496
HB2, Sec 55(a)(4), 87th Leg, Supplemental Appropriations and Reductions- Winters Data Center	\$0	\$7,276	\$0
HB2, Sec 55(a)(4), 87th Leg, Supplemental Appropriations and Reductions- Winters Data Center- UB 21 to 22	\$0	\$(7,276)	\$7,276
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations			
	\$(127,464)	\$0	\$0
<b>TOTAL, GR Match for Title XXI (CHIP) Account No. 8010</b>	<b>\$9,431,605</b>	<b>\$13,909,446</b>	<b>\$14,747,797</b>

**8014** GR Match for Food Stamp Administration Account No. 8014



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METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<i>REGULAR APPROPRIATIONS</i>			
Reclass between GR and GR Match for Food Stamp Admin	\$1,849,678	\$1,891,930	\$(5,088,216)
Regular Appropriations from MOF Table (2020-21 GAA)	\$160,884,918	\$159,852,965	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$152,981,791
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2020-21 GAA)	\$(49,659)	\$49,659	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 2, Sec 35(a)(9), 87th Leg, Supplemental Appropriations and Reductions- E-Discovery	\$0	\$566,084	\$0
HB 2, Sec 35(a)(9), 87th Leg, Supplemental Appropriations and Reductions- E-Discovery UB 21 to 22	\$0	\$(566,084)	\$566,084
HB 2, Sec 35(c)(5), 87th Leg, Supplemental Appropriations and Reductions-System Wide BEP	\$0	\$1,009,355	\$0
HB 2, Sec 35(c)(5), 87th Leg, Supplemental Appropriations and Reductions-System Wide BEP-UB 21 to 22	\$0	\$(1,009,355)	\$1,009,355
HB 2, Sec 35(c)(6), 87th Leg, Supplemental Appropriations and Reductions-Replace EoL/EoS	\$0	\$2,253,494	\$0
HB 2, Sec 35(c)(6), 87th Leg, Supplemental Appropriations and Reductions-Replace EoL/EoS- UB 21 to 22	\$0	\$(2,253,494)	\$2,253,494
HB 2, Sec 35(c)(7), 87th Leg, Supplemental Appropriations and Reductions-Restore IT (PMAS)	\$0	\$390,865	\$0
HB 2, Sec 35(c)(7), 87th Leg, Supplemental Appropriations and Reductions-Restore IT (PMAS)-UB 21 to 22	\$0	\$(390,865)	\$390,865
HB 2, Sec 35(d)(5), 87th Leg, Supplemental Appropriations and Reductions-Data Center EI	\$0	\$323,960	\$0
HB 2, Sec 35(d)(5), 87th Leg, Supplemental Appropriations and Reductions-Data Center EI- UB 21 to 22	\$0	\$(323,960)	\$323,960
HB 2, Sec 35(d)(6), 87th Leg, Supplemental Appropriations and Reductions- Data Center	\$0	\$11,412,282	\$0
HB 2, Sec 35(d)(6), 87th Leg, Supplemental Appropriations and Reductions- Data Center- UB 21 to 22	\$0	\$(11,412,282)	\$11,412,282

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HB 2, Sec 55(a)(4), 87th Leg, Supplemental Appropriations and Reductions- Winters Data Center	\$0	\$150,666	\$0
HB 2, Sec 55(a)(4), 87th Leg, Supplemental Appropriations and Reductions- Winters Data Center- UB 21 to 22	\$0	\$(150,666)	\$150,666
<b>TOTAL, GR Match for Food Stamp Administration Account No. 8014</b>	<b>\$162,684,937</b>	<b>\$161,794,554</b>	<b>\$164,000,281</b>
<b>8024</b> Tobacco Settlement Receipts Match for Medicaid Account No. 8024			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$274,000,000	\$148,000,000	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$148,000,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 14.05, UB Authority within the Same Biennium (2020-21 GAA)	\$0	\$38,504,592	\$0
Art II, HHSC Rider 122(a)(3), Transfers within CHIP Client Services	\$0	\$0	\$58,653,336
<b>TOTAL, Tobacco Settlement Receipts Match for Medicaid Account No. 8024</b>	<b>\$274,000,000</b>	<b>\$186,504,592</b>	<b>\$206,653,336</b>
<b>8025</b> Tobacco Settlement Receipts Match for CHIP Account No. 8025			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$142,557,038	\$259,705,147	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$233,784,548
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 14.05, UB Authority within the Same Biennium (2020-21 GAA)	\$(38,504,592)	\$0	\$0
Art II, HHSC Rider 122(a)(3), Transfers to Medicaid Entitlement	\$0	\$0	\$(58,653,336)
<i>LAPSED APPROPRIATIONS</i>			

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METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Lapsed Appropriations	\$0	\$(111,990,150)	\$0
<b>TOTAL, Tobacco Settlement Receipts Match for CHIP Account No. 8025</b>	<b>\$104,052,446</b>	<b>\$147,714,997</b>	<b>\$175,131,212</b>
<b>8032</b> GR Certified as Match for Medicaid Account No. 8032			
<i>REGULAR APPROPRIATIONS</i>			
Reclass between GR Med and GR Certified Med	\$165,804	\$6,363,611	\$555,925
Reclass between GR Medicaid and GR ECI	\$0	\$(5,277,727)	\$(309,124)
Reclass between GR and GR Certified Match for Medicaid	\$(23,647,789)	\$(11,321,091)	\$(5,042,190)
Regular Appropriations from MOF Table (2020-21 GAA)	\$281,325,492	\$272,895,266	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$278,675,958
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2020-21 GAA)	\$(12,514)	\$12,514	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 2, Sec 35 (c)(5), 87th Leg. Supplemental Appropriation and Reductions-System Wide BEP	\$0	\$190,314	\$0
HB 2, Sec 35 (c)(5), 87th Leg. Supplemental Appropriation and Reductions-System Wide BEP- UB 21 to 22	\$0	\$(190,314)	\$190,314
HB 2, Sec 35 (c)(6), 87th Leg. Supplemental Appropriation and Reductions-Replace EoL/EoS	\$0	\$361,867	\$0
HB 2, Sec 35 (c)(6), 87th Leg. Supplemental Appropriation and Reductions-Replace EoL/EoS- UB 21 to 22	\$0	\$(361,867)	\$361,867
HB 2, Sec 35 (d)(5), 87th Leg. Supplemental Appropriation and Reductions-Data Center EI	\$0	\$580,292	\$0
HB 2, Sec 35 (d)(5), 87th Leg. Supplemental Appropriation and Reductions-Data Center EI- UB 21 to 22	\$0	\$(580,292)	\$580,292
HB 2, Sec 35 (d)(6), 87th Leg. Supplemental Appropriation and Reductions-Data Center	\$0	\$2,359,645	\$0

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HB 2, Sec 35 (d)(6), 87th Leg, Supplemental Appropriation and Reductions-Data Center- UB 21 to 22	\$0	\$(2,359,645)	\$2,359,645
<b>TOTAL, GR Certified as Match for Medicaid Account No. 8032</b>	<b>\$257,830,993</b>	<b>\$262,672,573</b>	<b>\$277,372,687</b>
<b>8046</b> Vendor Drug Rebates—Public Health Account No. 8046			
<i>REGULAR APPROPRIATIONS</i>			
Reclass between GR and Vendor Drug Rebates-Pub Health	\$347,848	\$(516,559)	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$12,026,551	\$12,026,551	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$6,048,000
<i>RIDER APPROPRIATION</i>			
Art II, HHSC Rider 119, Vendor Drug Rebates and Report	\$241,866	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(4,052,039)	\$(2,150,076)	\$0
<b>TOTAL, Vendor Drug Rebates—Public Health Account No. 8046</b>	<b>\$8,564,226</b>	<b>\$9,359,916</b>	<b>\$6,048,000</b>
<b>8054</b> Experience Rebates—CHIP Account No. 8054			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$224,228	\$578,011	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$150,000
<i>RIDER APPROPRIATION</i>			
Art II, HHSC Rider 43, Use of Additional CHIP Experience Rebates (8054)	\$0	\$0	\$14,370,800
Art II, HHSC Rider 48, Use of Additional CHIP Experience Rebates (8054)	\$(101,858)	\$(267,823)	\$0

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<b>TOTAL, Experience Rebates—CHIP Account No. 8054</b>	<b>\$122,370</b>	<b>\$310,188</b>	<b>\$14,520,800</b>
<b>8070</b> Vendor Drug Rebates—CHIP Account No. 8070			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$2,781,678	\$5,228,022	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$4,988,519
<i>RIDER APPROPRIATION</i>			
Art II, HHSC Rider 107, Vendor Drug Rebates and Report (2022-23 GAA)	\$0	\$0	\$179,144
Art II, HHSC Rider 119, Vendor Drug Rebates and Report	\$1,288,672	\$(1,024,031)	\$0
<b>TOTAL, Vendor Drug Rebates—CHIP Account No. 8070</b>	<b>\$4,070,350</b>	<b>\$4,203,991</b>	<b>\$5,167,663</b>
<b>8075</b> Cost Sharing - Medicaid Clients Account No. 8075			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$200,000	\$200,000	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$200,000
<i>RIDER APPROPRIATION</i>			
Art II, HHSC Rider 124 Use of Certain Additional Medicaid Revenues: 8075 Cost Sharing	\$(35,902)	\$(37,669)	\$0
<b>TOTAL, Cost Sharing - Medicaid Clients Account No. 8075</b>	<b>\$164,098</b>	<b>\$162,331</b>	<b>\$200,000</b>
<b>8081</b> Vendor Drug Rebates—Supplemental Rebates Account No. 8081			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$65,019,260	\$66,380,100	\$0

**2.B. Summary of Budget By Method of Finance**  
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Agency code: **529** Agency name: **Health and Human Services Commission**

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$44,740,131
<i>RIDER APPROPRIATION</i>			
Art II, HHSC Rider 107, Vendor Drug Rebates and Report (2022-23 GAA)	\$0	\$0	\$16,691,960
Art II, HHSC Rider 119: Vendor Drug Rebates and Report	\$(11,302,288)	\$(22,757,872)	\$0
<b>TOTAL, Vendor Drug Rebates—Supplemental Rebates Account No. 8081</b>	<b>\$53,716,972</b>	<b>\$43,622,228</b>	<b>\$61,432,091</b>
<b>8086</b> General Revenue for ECI Account No. 8086			
<i>REGULAR APPROPRIATIONS</i>			
Reclass between GR Medicaid and GR ECI	\$3,751,105	\$5,277,727	\$1,361,567
Reclass between GR and GR ECI	\$(865,687)	\$(865,687)	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$21,645,522	\$22,076,534	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$22,630,612
<b>TOTAL, General Revenue for ECI Account No. 8086</b>	<b>\$24,530,940</b>	<b>\$26,488,574</b>	<b>\$23,992,179</b>
<b>8092</b> Medicare Giveback Provision Account No. 8092			
<i>REGULAR APPROPRIATIONS</i>			
Reclass between GR Med and GR Medicare Giveback	\$(48,105,730)	\$(97,621,743)	\$2,937,132
Regular Appropriations from MOF Table (2020-21 GAA)	\$483,970,376	\$492,835,200	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$455,781,679
<b>TOTAL, Medicare Giveback Provision Account No. 8092</b>	<b>\$435,864,646</b>	<b>\$395,213,457</b>	<b>\$458,718,811</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$13,473,605,477</b>	<b>\$13,793,191,236</b>	<b>\$16,234,078,909</b>

**2.B. Summary of Budget By Method of Finance**  
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Agency code: **529** Agency name: **Health and Human Services Commission**

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>			
<b>107</b> GR Dedicated - Comprehensive Rehabilitation Account No. 107			
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2020-21 GAA)	\$0	\$1,709	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$0	\$(1,709)	\$0
<b>TOTAL, GR Dedicated - Comprehensive Rehabilitation Account No. 107</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>129</b> GR Dedicated - Hospital Licensing Account No. 129			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$2,715,364	\$2,715,364	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$2,715,364
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2020-21 GAA)	\$0	\$358	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$0	\$(358)	\$0
<b>TOTAL, GR Dedicated - Hospital Licensing Account No. 129</b>	<b>\$2,715,364</b>	<b>\$2,715,364</b>	<b>\$2,715,364</b>
<b>469</b> GR Dedicated - Compensation to Victims of Crime Account No. 469			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$10,229,844	\$10,229,844	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$10,229,844
<i>RIDER APPROPRIATION</i>			
Art II, Rider 95(c) Unexpended Balances in Strategy F.3.2	\$(623,536)	\$623,536	\$0

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<b>TOTAL, GR Dedicated - Compensation to Victims of Crime Account No. 469</b>	<b>\$9,606,308</b>	<b>\$10,853,380</b>	<b>\$10,229,844</b>
<b>543</b> GR Dedicated - Texas Capital Trust Fund Account No. 543			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$289,802	\$289,802	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$289,802
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2020-21 GAA)	\$(215,109)	\$215,109	\$0
<b>TOTAL, GR Dedicated - Texas Capital Trust Fund Account No. 543</b>	<b>\$74,693</b>	<b>\$504,911</b>	<b>\$289,802</b>
<b>5010</b> GR Dedicated - Sexual Assault Program Account No. 5010			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$5,000,000	\$5,000,000	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$5,000,000
<i>RIDER APPROPRIATION</i>			
Art II, Rider 95(e) Unexpended Balances in Strategy F.3.2	\$(453,967)	\$453,967	\$0
<b>TOTAL, GR Dedicated - Sexual Assault Program Account No. 5010</b>	<b>\$4,546,033</b>	<b>\$5,453,967</b>	<b>\$5,000,000</b>
<b>5018</b> GR Dedicated - Home Health Services Account No. 5018			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$5,633,898	\$5,633,898	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$15,001,435



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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<i>RIDER APPROPRIATION</i>			
Art IX Sec 18.90, Contingency for SB 569 (2020-21 GAA)	\$1,778	\$1,093	\$0
<b>TOTAL, GR Dedicated - Home Health Services Account No. 5018</b>	<b>\$5,635,676</b>	<b>\$5,634,991</b>	<b>\$15,001,435</b>
<b>5049</b> GR Dedicated - State Owned Multicategorical Teaching Hospital Account No. 5049			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$439,443	\$439,443	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$439,443
<b>TOTAL, GR Dedicated - State Owned Multicategorical Teaching Hospital Account No. 5049</b>	<b>\$439,443</b>	<b>\$439,443</b>	<b>\$439,443</b>
<b>5080</b> GR Dedicated - Quality Assurance Account No. 5080			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$60,000,000	\$60,000,000	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$60,000,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 14.05, UB Authority within the Same Biennium (2020-21 GAA)	\$(1,444,397)	\$0	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$1,444,397	\$(124,954)	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$0	\$0	\$(25,891)
<b>TOTAL, GR Dedicated - Quality Assurance Account No. 5080</b>	<b>\$60,000,000</b>	<b>\$59,875,046</b>	<b>\$59,974,109</b>
<b>5109</b> GR Dedicated - Medicaid Estate Recovery Account No. 5109			
<i>REGULAR APPROPRIATIONS</i>			

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Regular Appropriations from MOF Table (2020-21 GAA)	\$2,300,000	\$2,300,000	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$2,300,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$(267,005)	\$(578,232)	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$0	\$0	\$(578,232)
<b>TOTAL, GR Dedicated - Medicaid Estate Recovery Account No. 5109</b>	<b>\$2,032,995</b>	<b>\$1,721,768</b>	<b>\$1,721,768</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$85,050,512</b>	<b>\$87,198,870</b>	<b>\$95,371,765</b>

**FEDERAL FUNDS**

**325 Coronavirus Relief Fund**

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2020-21 GAA)

\$1,262,057                      \$138,341,920                      \$0

**Comments:** \$43,017,585 fringe was ETV'd to 325 in AY 2021. This plus the strategy totals shown in the 2B equal the \$182,621,562 appropriation reduction required in HB2, Sec. 1(c)(6).

*LAPSED APPROPRIATIONS*

Lapsed Authority HB2, Sec. 1(c)(6) Certain reductions to Appropriations

\$(1,262,057)                      \$(138,341,920)                      \$0

**TOTAL, Coronavirus Relief Fund**

**\$0                                      \$0                                      \$0**

**369 Federal American Recovery and Reinvestment Fund Account No. 369**

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2020-21 GAA)

\$51,410,674                      \$51,410,674                      \$0

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$46,592,579
<i>RIDER APPROPRIATION</i>			
Article IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)	\$(46,171,836)	\$(45,622,057)	\$0
<b>TOTAL, Federal American Recovery and Reinvestment Fund Account No. 369</b>	<b>\$5,238,838</b>	<b>\$5,788,617</b>	<b>\$46,592,579</b>
<u>555</u> Federal Funds			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$22,382,782,671	\$23,196,199,379	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$23,675,875,740
<i>RIDER APPROPRIATION</i>			
Art II Rider 121-Comprehensive Rehab Subrogation Receipts	\$22,852,193	\$(43,630,958)	\$0
Art II SP Sec 26(b)(1), Reimbursement Rates and Methodology for L.1.1 HHS System Support (2022-23 GAA)	\$0	\$0	\$7,859
Art II SP Sec 26(b)(2), Reimbursement Rates and Methodology for B.1.1 Medicaid (2022-23 GAA)	\$0	\$0	\$296,628
Art II, HHSC Rider 124 Use of Certain Additional Medicaid Revenues: 8075 Cost Sharing	\$(68,683,445)	\$(63,783,337)	\$0
Art II, HHSC Rider 7: Graduate Medical Education	\$55,389,995	\$49,927,247	\$0
Art IX Sec 13.01, Federal Funds/Block Grants, Money Follows the Person	\$14,998,574	\$1,882,772	\$(13,492,440)
Art IX Sec 14.03(i), UB Authority-Capital Budget	\$(29,749,039)	\$29,749,040	\$0
Art IX Sec 18.07, Contingency for HB 133 (2022-23 GAA)	\$0	\$0	\$1,741,500
Art IX Sec 18.34, Contingency for SB 73 (2022-23 GAA)	\$0	\$0	\$665,000
Art IX Sec 18.55, Contingency for SB 1207 (2020-21 GAA)	\$692,259	\$692,259	\$0
Art IX Sec 18.68, Contingency for SB 633 (2020-21 GAA)	\$23,517	\$20,343	\$0

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METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Art IX Sec 18.70, Contingency for SB 706 (2020-21 GAA)	\$18,652	\$17,041	\$0
Art IX Sec 18.79, Contingency for SB 2138 (2020-21 GAA)	\$4,000,000	\$4,000,000	\$0
Art IX Sec 18.89, Contingency for SB 568 (2020-21 GAA)	\$326,278	\$366,458	\$0
Art IX Sec 18.90, Contingency for SB 569 (2020-21 GAA)	\$452,379	\$278,416	\$0
Art IX Sec 8.02, Reimbursements and Payments Authority to Collect above Appropriated Level TPR (8062)	\$9,723,053	\$42,268,134	\$20,317,021
Art IX Sec 8.02, Reimbursements and Payments Authority to Collect above Appropriated Level Value Added Network (8062)	\$899,165	\$2,077,423	\$1,666,357
Art IX, Sec 14.05, UB Authority within the Same Biennium (2020-21 GAA)	\$(539,584,093)	\$642,189,494	\$0
Art II, Rider 107, Vendor Drug Rebates and Report (2022-23 GAA)	\$0	\$0	\$37,900,302
Art II, HHSC Rider 119, Vendor Drug Rebates and Report	\$(395,949,965)	\$(750,928,571)	\$0
Art II, HHSC Rider 122(a)(3), Transfers from CHIP to Entitlements	\$0	\$0	\$(51,547,969)
Art II, HHSC Rider 124 Appropriation Transfers between Fiscal Years: Client Services (Carryback from FY23 to FY22)	\$0	\$0	\$2,834,272,334
Art II, HHSC Rider 135(b)(4), Transfers Excess Subrogation Receipts from Children to Medicaid & Chip Contracts & Administration	\$(17,328,016)	\$0	\$0
Art II, HHSC Rider 15, Receipt of Transfer for Healthcare Transformation and Quality Improvement Program	\$0	\$0	\$(9,307,519)
Art II, HHSC Rider 26, Receipt of Transfer for Healthcare Transformation and Quality Improvement Program	\$(52,066,258)	\$(80,449,435)	\$0
Art II, HHSC Rider 43, CHIP Premium Co-Pay (3643)	\$0	\$0	\$270,671
Art II, HHSC Rider 43, Use of Additional CHIP Experience Rebates (8054)	\$0	\$0	\$41,040,719
Art II, HHSC Rider 48, Use of Additional CHIP Experience Rebates (8054)	\$(781,023)	\$(928,349)	\$0
Art II, HHSC Rider 50, CHIP Premium Co-Pay (3643)	\$(39,804,202)	\$(19,938,269)	\$0
Art II, HHSC Rider 75, Funding for Healthy Texas Women Program (Letter HHSC-2019-A-607)	\$(53,010,720)	\$0	\$0

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METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Art II, HHSC Rider 80, Transfer to Alternatives to Abortion	\$(28,540,261)	\$(12,709,074)	\$0
Art II, SP, Sec 16b(2) Limitation: Expenditure and Transfer of Public Health Medicaid Reimbursements (0709)	\$(15,501,804)	\$(26,697,911)	\$0
Art IX, General Provisions, Part B, Sec 8.01 Acceptance of Gifts of Money	\$0	\$1,901,341	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)	\$3,426,071,142	\$0	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA)	\$0	\$0	\$1,771,519,739
Art IX, Sec 14.04(b) Disaster Related Transfer Authority-Tropical Storm Nicholas (HHSC-2021-N-681)	\$0	\$0	\$(254,858)
Art IX, Sec 14.04(b), Notification of Transfer related to COVID19 Response (HHSC-2020-N-628)	\$0	\$0	\$(1,699,055,331)
Art IX, Sec 14.04(b), Notification of Transfer related to DSHS relating to COVID19 Response (HHSC-2021-N-676)	\$0	\$(82,608,979)	\$0
Art IX, Sec 14.04(b), Transfer from Medicaid to Disaster (HHSC-2021-N-668) Severe Winter Storm Uri	\$0	\$21,000,000	\$0
Art IX, Sec 14.04(b) and (g), Transfer from Children to Disaster (HHSC-2020-N-609)	\$10,237,500	\$0	\$0
Art IX, Sec 14.04(b) and (g), Transfer from Children to Disaster, ltr 4/24/20 (HHSC-2019-N-XXX) Severe Weather	\$1,009,522	\$0	\$0
Art IX, Sec 14.04(b) and (g), Transfer from Eligibility to Disaster, ltr 4/24/20 (HHSC-2019-N-XXX) Tropical Storm	\$9,169,977	\$0	\$0
Art IX Sec 14.04(f), Unexpended Balances between Fiscal Years-Disaster Related	\$(13,798,533)	\$13,798,534	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$6,811,339	\$8,464,294	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$0	\$0	\$3,385,699
Art IX, Sec 8.02 TCOOMMI MH Case Management (IAC) (2020-21 GAA)	\$1,629,880	\$698,802	\$0
Art IX, Sec 8.02 TCOOMMI MH Case Management (IAC) (2022-23 GAA)	\$0	\$0	\$1,699,056
Art V, Rider 36, TDCJ TCOOMI Post Release (2020-21 GAA)	\$2,371	\$11,370	\$0
Art V, Rider 36, TDCJ TCOOMI Post Release (2022-23 GAA)	\$0	\$0	\$50,972

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<b>METHOD OF FINANCING</b>	<b>Exp 2020</b>	<b>Exp 2021</b>	<b>Bud 2022</b>
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)	\$0	\$5,306,159,231	\$0
Art II, HHSC Rider 18: 705 Experience Rebates	\$0	\$0	\$832,461,504
Art II, HHSC Rider 5: Graduate Medical Education	\$0	\$0	\$(3,087,500)
Article II, HHSC Rider 122(a)(3), Transfers from Entitlement to HTW	\$0	\$0	\$(11,389,443)
<i>TRANSFERS</i>			
HB30, 85th Leg, First Called Session, Transfer of appn to TEA and TRS for public school finance	\$0	\$0	\$(4,407,358)
SB8, Sec 15, 87th Leg, RA- Staffing Needs	\$0	\$0	\$378,300,000
SB8, Sec 22, 87th Leg RA- Sunrise Canyon Hospital	\$0	\$0	\$15,000,000
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB2, Sec 35(a)(7), 87th Leg, Supplemental Appropriations and Reductions-MMIS Modernization	\$0	\$234,761,780	\$0
HB2, Sec 35(a)(7), 87th Leg, Supplemental Appropriations and Reductions-MMIS Modernization-UB 21 to 22	\$0	\$(234,761,780)	\$234,761,780
HB2, Sec 35(a)(8), 87th Leg, Supplemental Appropriations and Reductions-VDP Modernization-UB 21 to 22	\$0	\$(22,285,116)	\$22,285,116
HB2, Sec 35(a)(8), 87th Leg, Supplemental Appropriations and Reductions-VDP Modernization	\$0	\$22,285,116	\$0
HB2, Sec 35(a)(9), 87th Leg, Supplemental Appropriations and Reductions-E-Discovery	\$0	\$2,296,419	\$0
HB2, Sec 35(a)(9), 87th Leg, Supplemental Appropriations and Reductions-E-Discovery-UB 21 to 22	\$0	\$(2,296,419)	\$2,296,419
HB2, Sec 35(c)(5), 87th Leg, Supplemental Appropriations and Reductions-System Wide BEP	\$0	\$4,974,559	\$0
HB2, Sec 35(c)(5), 87th Leg, Supplemental Appropriations and Reductions-System Wide BEP-UB 21 to 22	\$0	\$(4,974,559)	\$4,974,559
HB2, Sec 35(c)(6), 87th Leg, Supplemental Appropriations and Reductions-Replace EoL/EoS	\$0	\$10,290,249	\$0
HB2, Sec 35(c)(6), 87th Leg, Supplemental Appropriations and Reductions-Replace EoL/EoS-UB 21 to 22	\$0	\$(10,290,249)	\$10,290,249

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HB2, Sec 35(c)(7), 87th Leg, Supplemental Appropriations and Reductions-Restore IT(PMAS)	\$0	\$1,753,135	\$0
HB2, Sec 35(c)(7), 87th Leg, Supplemental Appropriations and Reductions-Restore IT(PMAS)-UB 21 to 22	\$0	\$(1,753,135)	\$1,753,135
HB2, Sec 35(d)(5), 87th Leg, Supplemental Appropriations and Reductions-Data Center EI	\$0	\$2,301,671	\$0
HB2, Sec 35(d)(5), 87th Leg, Supplemental Appropriations and Reductions-Data Center EI-UB 21 to 22	\$0	\$(2,301,671)	\$2,301,671
HB2, Sec 35(d)(6), 87th Leg, Supplemental Appropriations and Reductions- Data Center	\$0	\$53,918,687	\$0
HB2, Sec 35(d)(6), 87th Leg, Supplemental Appropriations and Reductions- Data Center-UB 21 to 22	\$0	\$(53,918,687)	\$53,918,687
HB2, Sec 55(b)(1), 87th Leg, Supplemental Appropriations and Reductions-Winters Data Center	\$0	\$744,104	\$0
HB2, Sec 55(b)(1), 87th Leg, Supplemental Appropriations and Reductions-Winters Data Center-UB 21 to 22	\$0	\$(744,104)	\$744,104
SB8, Sec 11, 87th Leg, RA-Dallas State Hospital	\$0	\$0	\$237,800,000
SB8, Sec 12, 87th Leg, RA-Rural Hospitals	\$0	\$0	\$75,000,000
SB8, Sec 13, 87th Leg, RA- Internet Portal	\$0	\$0	\$20,000,000
SB8, Sec 14, 87th Leg, RA- Technology Updates	\$0	\$0	\$5,000,000
SB8, Sec 15, 87th Leg, RA- Texas Civil Commitment Office (TCCO)	\$0	\$0	\$14,250
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$0	\$(100,000)	\$0
<b>TOTAL, Federal Funds</b>	<b>\$24,692,293,108</b>	<b>\$28,239,926,695</b>	<b>\$28,495,068,653</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$24,697,531,946</b>	<b>\$28,245,715,312</b>	<b>\$28,541,661,232</b>

**OTHER FUNDS**

**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2021**  
 TIME: **2:36:27PM**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<b>373</b> Freestanding Emergency Medical Care Facility Licensing Fund Account No. 373			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$1,160,830
<b>TOTAL, Freestanding Emergency Medical Care Facility Licensing Fund Account No. 373</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,160,830</b>
<b>599</b> Economic Stabilization Fund			
<i>RIDER APPROPRIATION</i>			
Article II, HHSC Rider 140, Unexpended Construction Balances	\$202,763,393	\$65,568,550	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB 500 Texas Legislature 86th Regular Session Section 21 - Hospital Construction	\$85,336,294	\$4,718,069	\$0
HB 2, Sec 64, 87th Legislature, Supplemental Appropriations and Reductions - State Hospitals	\$0	\$321,250,000	\$0
HB 2, Sec 64, 87th Legislature, Supplemental Appropriations and Reductions - State Hospitals - UB 21 to 22	\$0	\$(44,750,000)	\$44,750,000
<b>TOTAL, Economic Stabilization Fund</b>	<b>\$288,099,687</b>	<b>\$346,786,619</b>	<b>\$44,750,000</b>
<b>666</b> Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$32,593,421	\$32,593,435	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$39,648,169
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.07, Seminars and Conferences (2020-21 GAA)	\$16,305	\$224,686	\$0
Art II Rider 111, Appropriations of Donations: BEST UB (2022-23 GAA)	\$0	\$0	\$51,095



**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
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Agency code: **529** Agency name: **Health and Human Services Commission**

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Art II SP Sec 13, Appropriation of Receipts: Civil Monetary Damages and Penalties	\$8,573,460	\$12,625,540	\$0
Art IX Sec 18.79, Contingency for SB 2138 (2020-21 GAA)	\$4,000,000	\$4,000,000	\$0
Art IX Sec 8.15 Cost Recovery of Fees	\$639,336	\$(250,000)	\$0
Art IX, General Provisions, Part B, Sec 8.01 Acceptance of Gifts of Money, Sub-section (e)	\$0	\$2,978,042	\$105,711
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$6,991,849	\$16,032,540	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$0	\$0	\$621,140
Art II, HHSC Rider 80, Transfer to Alternatives to Abortion	\$0	\$173,260	\$0
<b>TOTAL, Appropriated Receipts</b>	<b>\$52,814,371</b>	<b>\$68,377,503</b>	<b>\$40,426,115</b>
<b>707 State Chest Hospital Fees and Receipts Account No. 707</b>			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriation from MOF Table (2020-21 GAA)	\$325,610	\$325,610	\$0
Regular Appropriation from MOF Table (2022-23 GAA)	\$0	\$0	\$325,610
<i>RIDER APPROPRIATION</i>			
Article IX, Sec 8.02 Reimbursement and Payments (2020-21 GAA)	\$(124,393)	\$(214,092)	\$0
<b>TOTAL, State Chest Hospital Fees and Receipts Account No. 707</b>	<b>\$201,217</b>	<b>\$111,518</b>	<b>\$325,610</b>
<b>709 Public Health Medicaid Reimbursements Account No. 709</b>			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriation from MOF Table (2020-21 GAA)	\$65,668,882	\$69,388,869	\$0
Regular Appropriation from MOF Table (2022-23 GAA)	\$0	\$0	\$58,215,885

**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
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Agency code: **529** Agency name: **Health and Human Services Commission**

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<i>RIDER APPROPRIATION</i>			
Article II, SP, Sec 16b(2), Limitation: Expenditure and Transfer of Public Health Medicaid Reimbursements (0709)	\$(7,604,179)	\$(12,604,181)	\$0
<b>TOTAL, Public Health Medicaid Reimbursements Account No. 709</b>	<b>\$58,064,703</b>	<b>\$56,784,688</b>	<b>\$58,215,885</b>
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$331,078,720	\$331,549,037	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$281,899,188
<i>RIDER APPROPRIATION</i>			
Art V, Rider 36, TDCJ TCOOMMI Post Release (2022-23 GAA)	\$0	\$0	\$30,000
Art II Rider 139-Unexpended Balances	\$0	\$281,776	\$0
Art II Rider 139-Unexpended Balances	\$(59,437)	\$0	\$0
Art II Rider SP 17, Use of Trauma Fund Receipts CPA Request	\$(22,276,667)	\$(25,692,178)	\$(15,634,992)
Art IX Sec 18.89, Contingency for SB 568 (2020-21 GAA)	\$494	\$555	\$0
Art IX Sec 18.90, Contingency for SB 569 (2020-21 GAA)	\$681	\$417	\$0
Art II, HHSC Rider 15, Receipt of Transfer for Healthcare Transformation and Quality Improvement Program	\$0	\$0	\$(5,478,055)
Art II, HHSC Rider 26, Receipt of Transfer for Healthcare Transformation and Quality Improvement Program	\$(25,540,327)	\$(38,699,841)	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$(5,648,219)	\$(5,640,849)	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$0	\$0	\$25,537,516
Art IX, Sec 8.02 TCOOMMI MH Case Management (IAC) (2020-21 GAA)	\$799,513	\$329,907	\$0
Art IX, Sec 8.02 TCOOMMI MH Case Management (IAC) (2022-23 GAA)	\$0	\$0	\$1,000,000

**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2021**  
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Agency code: **529** Agency name: **Health and Human Services Commission**

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Art V, Rider 36, TDCJ TCOOMMI Post Release (2020-21 GAA)	\$1,163	\$5,368	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB2, Sec 35 (d)(6) 87th Leg, Supplemental Appropriations and Reductions-Data Center	\$0	\$8,430,826	\$0
HB2, Sec 35 (d)(6) 87th Leg, Supplemental Appropriations and Reductions-Data Center- UB 21 to 22	\$0	\$(8,430,826)	\$8,430,826
<b>TOTAL, Interagency Contracts</b>	<b>\$278,355,921</b>	<b>\$262,134,192</b>	<b>\$295,784,483</b>
<b>780</b> Bond Proceeds - General Obligation Bonds			
<i>RIDER APPROPRIATION</i>			
Art II, HHSC Rider 140, Unexpended Construction Balances	\$3,144,609	\$189,716	\$0
<b>TOTAL, Bond Proceeds - General Obligation Bonds</b>	<b>\$3,144,609</b>	<b>\$189,716</b>	<b>\$0</b>
<b>802</b> License Plate Trust Fund Account No. 0802, estimated			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$26,500	\$26,500	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$26,500
<i>RIDER APPROPRIATION</i>			
Art II, HHSC Rider 156, Unexpended 0802 Special License Plate Balances	\$(10,000)	\$31,176	\$0
<b>TOTAL, License Plate Trust Fund Account No. 0802, estimated</b>	<b>\$16,500</b>	<b>\$57,676</b>	<b>\$26,500</b>
<b>8015</b> Interagency Contracts - Transfer from Foundation School Fund No. 193			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$16,498,102	\$16,498,102	\$0

**2.B. Summary of Budget By Method of Finance**  
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Agency code: **529** Agency name: **Health and Human Services Commission**

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$16,498,102
<b>TOTAL, Interagency Contracts - Transfer from Foundation School Fund No. 193</b>	<b>\$16,498,102</b>	<b>\$16,498,102</b>	<b>\$16,498,102</b>
<b>8031</b> MH Collections for Patient Support and Maintenance Account No. 8031			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriation from MOF Table (2020-21 GAA)	\$1,935,722	\$1,935,722	\$0
Regular Appropriation from MOF Table (2022-23 GAA)	\$0	\$0	\$1,935,722
<b>TOTAL, MH Collections for Patient Support and Maintenance Account No. 8031</b>	<b>\$1,935,722</b>	<b>\$1,935,722</b>	<b>\$1,935,722</b>
<b>8033</b> MH Appropriated Receipts Account No. 8033			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriation from MOF Table (2020-21 GAA)	\$10,906,440	\$10,906,440	\$0
Regular Appropriation from MOF Table (2022-23 GAA)	\$0	\$0	\$10,906,440
<b>TOTAL, MH Appropriated Receipts Account No. 8033</b>	<b>\$10,906,440</b>	<b>\$10,906,440</b>	<b>\$10,906,440</b>
<b>8044</b> Medicaid Subrogation Receipts (State Share) Account No. 8044			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriation from MOF Table (2020-21 GAA)	\$100,000,000	\$100,000,000	\$0
Regular Appropriation from MOF Table (2022-23 GAA)	\$0	\$0	\$100,000,000
<i>RIDER APPROPRIATION</i>			
Art II Rider 121-Comprehensive Rehab Subrogation Receipts	\$11,209,803	\$(20,598,334)	\$0
<b>TOTAL, Medicaid Subrogation Receipts (State Share) Account No. 8044</b>	<b>\$111,209,803</b>	<b>\$79,401,666</b>	<b>\$100,000,000</b>

**2.B. Summary of Budget By Method of Finance**  
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Agency code: **529** Agency name: **Health and Human Services Commission**

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<b>8051</b> Universal Services Fund Reimbursements Account No. 8051			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$988,248	\$988,248	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$988,248
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$(82,910)	\$0	\$0
<b>TOTAL, Universal Services Fund Reimbursements Account No. 8051</b>	<b>\$905,338</b>	<b>\$988,248</b>	<b>\$988,248</b>
<b>8052</b> Subrogation Receipts Account No. 8052			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$303,432	\$303,432	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$25,000
<i>RIDER APPROPRIATION</i>			
Art II Rider 121-Comprehensive Rehab Subrogation Receipts	\$0	\$(278,432)	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$(287,007)	\$0	\$0
<b>TOTAL, Subrogation Receipts Account No. 8052</b>	<b>\$16,425</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>8062</b> Appropriated Receipts - Match for Medicaid Account No. 8062			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$19,244,886	\$19,562,166	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$19,611,747
<i>RIDER APPROPRIATION</i>			

**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
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Agency code: **529** Agency name: **Health and Human Services Commission**

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Art II, HHSC Rider 7: Graduate Medical Education	\$27,170,737	\$23,570,835	\$0
Art IX, Sec 8.02, Reimbursements and Payments Authority to Collect above Appropriated Level TPR (8062)	\$4,769,499	\$19,951,166	\$11,955,638
Art IX, Sec 8.02, Reimbursements and Payments Authority to Collect above Appropriated Level Value added Network	\$441,072	\$980,759	\$980,755
Article IX, Sec 8.02 Reimbursement and Payments (2020-21 GAA)	\$1,109,355	\$1,948,134	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$0	\$0	\$2,790,173
Art II, HHSC Rider 5: Graduate Medical Education	\$0	\$0	\$(1,817,186)
<b>TOTAL, Appropriated Receipts - Match for Medicaid Account No. 8062</b>	<b>\$52,735,549</b>	<b>\$66,013,060</b>	<b>\$33,521,127</b>
<b>8095</b> ID Collections for Patient Support and Maintenance Account No. 8095			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$25,352,370	\$25,355,401	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$24,031,820
<i>RIDER APPROPRIATION</i>			
Art II Rider 127, Mental Health (MH) and Intellectual Disability (ID) Collections for Patient Support and Maintenance (2020-21 GAA)	\$(2,858)	\$(2,819)	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$(80,291)	\$(289,284)	\$0
<b>TOTAL, ID Collections for Patient Support and Maintenance Account No. 8095</b>	<b>\$25,269,221</b>	<b>\$25,063,298</b>	<b>\$24,031,820</b>
<b>8096</b> ID Appropriated Receipts Account No. 8096			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$527,291	\$527,428	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$634,054

**2.B. Summary of Budget By Method of Finance**  
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Agency code: **529** Agency name: **Health and Human Services Commission**

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$ (2,325)	\$ (14,957)	\$ 0
<b>TOTAL, ID Appropriated Receipts Account No. 8096</b>	<b>\$524,966</b>	<b>\$512,471</b>	<b>\$634,054</b>
<b>8098</b> ID Revolving Fund Receipts Account No. 8098			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$80,779	\$80,779	\$ 0
Regular Appropriations from MOF Table (2022-23 GAA)	\$ 0	\$ 0	\$80,779
<b>TOTAL, ID Revolving Fund Receipts Account No. 8098</b>	<b>\$80,779</b>	<b>\$80,779</b>	<b>\$80,779</b>
<b>8148</b> WIC Rebates Account No. 8148			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$224,959,011	\$224,959,011	\$ 0
Regular Appropriations from MOF Table (2022-23 GAA)	\$ 0	\$ 0	\$224,959,011
<i>RIDER APPROPRIATION</i>			
Article IX, Sec 8.02 Reimbursement and Payments (2020-21 GAA)	\$ (19,919,252)	\$ 0	\$ 0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$ 0	\$ (22,211,674)	\$ 0
<b>TOTAL, WIC Rebates Account No. 8148</b>	<b>\$205,039,759</b>	<b>\$202,747,337</b>	<b>\$224,959,011</b>
<b>8226</b> MLPP Revenue Bond Proceeds			
<i>REGULAR APPROPRIATIONS</i>			

**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2021**  
 TIME: **2:36:27PM**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Regular Appropriations from MOF Table (2020-21 GAA)	\$208,816,277	\$0	\$0
<i>RIDER APPROPRIATION</i>			
Art IX Sec 14.03(i), UB Authority - Capital Budget (2020-21 GAA)	\$(192,287,657)	\$192,287,657	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 2, Sec 10, 87th Legislature, Supplemental Appropriations and Reductions - Building for HHSC	\$0	\$23,689,160	\$0
HB 2, Sec 10, 87th Legislature, Supplemental Appropriations and Reductions - Building for HHSC - UB 21 to 22	\$0	\$(23,689,160)	\$23,689,160
<b>TOTAL, MLPP Revenue Bond Proceeds</b>	<b>\$16,528,620</b>	<b>\$192,287,657</b>	<b>\$23,689,160</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$1,122,347,732</b>	<b>\$1,330,901,692</b>	<b>\$877,958,886</b>
<b>GRAND TOTAL</b>	<b>\$39,378,535,667</b>	<b>\$43,457,007,110</b>	<b>\$45,749,070,792</b>



**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
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Agency code: **529**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<b>FULL-TIME-EQUIVALENT POSITIONS</b>			
<b>REGULAR APPROPRIATIONS</b>			
Regular Appropriation from MOF Table (2020-21 GAA)	37,936.8	38,306.6	0.0
Regular Appropriation from MOF Table (2022-23 GAA)	0.0	0.0	38,383.7
<b>RIDER APPROPRIATION</b>			
Art II SP Sec 26(b)(1), Reimbursement Rates and Methodology for L.1.1 HHS System Support(2022-23 GAA)	0.0	0.0	5.1
Art II SP Sec 26(b)(2), Reimbursement Rates and Methodology for B.1.1 Medicaid (2022-23 GAA)	0.0	0.0	1.0
Art IX Sec 18.11, Contingency for HB 1501 (2020-21 GAA)	0.0	(45.5)	0.0
Art IX Sec 18.68, Contingency for SB 633 (2020-21 GAA)	3.3	3.3	0.0
Art IX Sec 18.70, Contingency for SB 706 (2020-21 GAA)	15.8	15.8	0.0
Art IX Sec 18.79, Contingency for SB 2138 (2020-21 GAA)	10.0	10.0	0.0
Art IX Sec 18.89, Contingency for SB 568 (2020-21 GAA)	3.6	3.3	0.0
Art IX Sec 18.90, Contingency for SB 569 (2020-21 GAA)	8.5	8.5	0.0
Article II, HHSC Rider 92, FTE Authority during Federally-Declared Disasters (2020-21 GAA)	21.0	0.0	0.0
<b>TRANSFERS</b>			
Article II, SP, Sec 6, Limitations on Transfer Authority, Covid19 Response (2020-21 GAA) - 11 FTE's from DSHS to HHSC	11.0	11.0	0.0

**2.B. Summary of Budget By Method of Finance**  
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Agency code: **529** Agency name: **Health and Human Services Commission**

<b>METHOD OF FINANCING</b>	<b>Exp 2020</b>	<b>Exp 2021</b>	<b>Bud 2022</b>
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Below Cap - FTE's	(1,975.1)	(4,501.0)	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>36,034.9</b>	<b>33,812.0</b>	<b>38,389.8</b>

**NUMBER OF 100% FEDERALLY FUNDED FTEs**

**2.C. Summary of Budget By Object of Expense**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2021**  
 TIME: **2:35:58PM**

Agency code: **529**

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

OBJECT OF EXPENSE	EXP 2020	EXP 2021	BUD 2022
1001 SALARIES AND WAGES	\$1,618,148,854	\$1,696,252,753	\$1,712,109,969
1002 OTHER PERSONNEL COSTS	\$81,895,672	\$68,761,127	\$70,583,396
2001 PROFESSIONAL FEES AND SERVICES	\$1,064,891,362	\$1,255,675,363	\$1,595,673,260
2002 FUELS AND LUBRICANTS	\$3,168,870	\$3,408,439	\$2,029,584
2003 CONSUMABLE SUPPLIES	\$16,423,599	\$16,356,266	\$16,404,146
2004 UTILITIES	\$40,697,171	\$40,500,252	\$42,119,364
2005 TRAVEL	\$18,980,515	\$12,174,658	\$27,091,294
2006 RENT - BUILDING	\$104,583,800	\$116,420,861	\$111,508,002
2007 RENT - MACHINE AND OTHER	\$40,003,950	\$32,488,668	\$34,578,360
2009 OTHER OPERATING EXPENSE	\$452,275,022	\$521,839,323	\$448,276,394
3001 CLIENT SERVICES	\$33,954,302,958	\$37,373,294,713	\$39,214,781,817
3002 FOOD FOR PERSONS - WARDS OF STATE	\$21,333,704	\$21,776,339	\$21,547,439
4000 GRANTS	\$1,624,388,908	\$1,738,742,087	\$2,055,299,089
5000 CAPITAL EXPENDITURES	\$337,441,282	\$559,316,261	\$397,068,678
<b>Agency Total</b>	<b>\$39,378,535,667</b>	<b>\$43,457,007,110</b>	<b>\$45,749,070,792</b>

**2.D. Summary of Budget By Objective Outcomes**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/30/2021  
 Time: 2:37:06PM

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

Goal/ Objective / OUTCOME	Exp 2020	Exp 2021	Bud2022
1 Medicaid			
1 Acute Care Svcs (incl STARPLUS LTC) for Full-Benefit Clients			
KEY 1 Average Medicaid and CHIP Children Recipient Months Per Month	33,220,820.00	3,634,409.00	3,680,679.00
KEY 2 Average Full Benefit Medicaid Recipient Months Per Month	3,984,967.00	4,681,964.00	4,638,078.00
KEY 3 Avg Monthly Cost Per Full Benefit Medicaid Client (Incl Drug and LTC)	512.93	512.60	509.35
KEY 4 Medicaid Rec Months: Proportion in Managed Care	94.36 %	96.50 %	96.16 %
KEY 5 Avg # of Members Receiving Waiver Services through Managed Care	69,918.00	70,068.00	68,781.00
KEY 6 Avg # Members Receiving Nursing Facility Care through Managed Care	53,459.00	45,633.00	43,340.00
KEY 7 Avg Number Served per Month: Medically Dependent Children Program	5,801.00	6,297.00	5,746.00
3 Children's Health Insurance Program Services			
1 CHIP Services			
KEY 1 Average CHIP Programs Recipient Months Per Month	369,401.00	264,719.00	302,831.00
KEY 2 Average CHIP Programs Benefit Cost with Prescription Benefit	189.77	206.33	208.18
4 Provide Additional Health-related Services			
1 Provide Primary Health and Specialty Care			
KEY 1 Percent of ECI Clients Enrolled in Medicaid	65.00 %	68.00 %	66.00 %
2 Provide Community Behavioral Health Services			
KEY 1 % Adults Receiving Community MH Svcs Whose Functional Level Improved	49.48 %	52.58 %	51.00 %
KEY 2 % Children Rcvng Community MH Svcs Whose Functional Level Improved	50.57 %	48.53 %	50.00 %
KEY 3 % Rcvng Crisis Svcs Who Avoid Psychiatric Hospitalization w/in 30 days	97.00 %	97.24 %	97.00 %
KEY 4 % Adults Who Complete Trtmt Pgm and Report No Past Month Substance Use	90.94 %	90.02 %	90.00 %
KEY 5 % Youth Who Complete Trtmnt Pgm and Report No Past Month Substance Use	94.35 %	96.66 %	92.00 %
KEY 6 % Of Adults With OUD Receiving Medication-assisted Treatment	63.31 %	66.71 %	65.00 %
11 Office of Inspector General			
1 Client and Provider Accountability			
1 Net State Dollars Recovered Per Dollar Expended from All Funds	2.99	2.61	2.00

3.A. Strategy Level Detail

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87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Medicaid

OBJECTIVE: 1 Acute Care Svcs (incl STARPLUS LTC) for Full-Benefit Clients

Service Categories:

STRATEGY: 1 Aged and Medicare-related Eligibility Group

Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Average Aged and Medicare-Related Recipient Months Per Month: Total	373,051.25	368,713.36	371,788.24
<b>Efficiency Measures:</b>				
KEY 1	Average Aged and Medicare-Related Cost Per Recipient Month	1,213.67	1,228.63	1,166.94
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$5,416,071,666	\$5,286,936,311	\$5,255,286,666
4000	GRANTS	\$2,314,999	\$0	\$334,741
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,418,386,665</b>	<b>\$5,286,936,311</b>	<b>\$5,255,621,407</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$13,162,105	\$0	\$334,741
758	GR Match For Medicaid	\$1,898,181,109	\$1,655,513,961	\$1,879,902,056
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,911,343,214</b>	<b>\$1,655,513,961</b>	<b>\$1,880,236,797</b>
<b>Method of Financing:</b>				
555	Federal Funds			
21.027.119	COVID19 State Fiscal Recovery	\$0	\$0	\$75,000,000
93.778.000	XIX FMAP	\$3,355,586,458	\$3,360,230,985	\$3,231,016,002
93.778.005	XIX FMAP @ 90%	\$41,520	\$32,141	\$7,860
93.778.119	COVID19 Medical Assistance Program	\$142,959,108	\$271,159,224	\$68,651,707
93.791.000	Money Follows Person Reblncng Demo	\$8,456,365	\$0	\$709,041
CFDA Subtotal, Fund	555	\$3,507,043,451	\$3,631,422,350	\$3,375,384,610
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$3,507,043,451</b>	<b>\$3,631,422,350</b>	<b>\$3,375,384,610</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$5,418,386,665</b>	<b>\$5,286,936,311</b>	<b>\$5,255,621,407</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

3.A. Strategy Level Detail

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87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Medicaid  
OBJECTIVE: 1 Acute Care Svcs (incl STARPLUS LTC) for Full-Benefit Clients  
STRATEGY: 2 Disability-Related Eligibility Group

Service Categories:  
Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Average Disability-Related Recipient Months Per Month: Total	406,873.83	417,832.81	420,738.34
<b>Efficiency Measures:</b>				
KEY 1	Average Disability-Related Cost Per Recipient Month	1,403.65	1,523.42	1,534.20
<b>Objects of Expense:</b>				
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$34,645
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$77,594
3001	CLIENT SERVICES	\$6,577,016,327	\$6,969,411,525	\$7,705,449,615
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,577,016,327</b>	<b>\$6,969,411,525</b>	<b>\$7,705,561,854</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$59,970	\$0	\$112,239
758	GR Match For Medicaid	\$2,311,976,116	\$2,202,230,403	\$2,826,064,277
8075	Cost Sharing - Medicaid Clients	\$164,098	\$162,331	\$200,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,312,200,184</b>	<b>\$2,202,392,734</b>	<b>\$2,826,376,516</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.778.000	XIX FMAP	\$4,068,174,872	\$4,419,106,007	\$4,777,401,974
93.778.005	XIX FMAP @ 90%	\$32,041	\$27,124	\$20,556
93.778.119	COV19 Medical Assistance Program	\$194,485,485	\$347,885,660	\$101,525,067
93.791.000	Money Follows Person Reblncng Demo	\$2,123,745	\$0	\$237,741
CFDA Subtotal, Fund 555		\$4,264,816,143	\$4,767,018,791	\$4,879,185,338
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$4,264,816,143</b>	<b>\$4,767,018,791</b>	<b>\$4,879,185,338</b>

**3.A. Strategy Level Detail**

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Medicaid

OBJECTIVE: 1 Acute Care Svcs (incl STARPLUS LTC) for Full-Benefit Clients

Service Categories:

STRATEGY: 2 Disability-Related Eligibility Group

Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
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<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$6,577,016,327</b>	<b>\$6,969,411,525</b>	<b>\$7,705,561,854</b>
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**FULL TIME EQUIVALENT POSITIONS:**

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Medicaid  
OBJECTIVE: 1 Acute Care Svcs (incl STARPLUS LTC) for Full-Benefit Clients  
STRATEGY: 3 Pregnant Women Eligibility Group

Service Categories:  
Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Average Pregnant Women Recipient Months Per Month	154,435.58	286,798.30	223,205.58
<b>Efficiency Measures:</b>				
KEY 1	Average Pregnant Women Cost Per Recipient Month	660.36	577.79	576.73
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$1,197,259,925	\$1,783,830,236	\$1,549,402,380
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,197,259,925</b>	<b>\$1,783,830,236</b>	<b>\$1,549,402,380</b>
<b>Method of Financing:</b>				
758	GR Match For Medicaid	\$423,000,236	\$562,566,490	\$566,998,902
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$423,000,236</b>	<b>\$562,566,490</b>	<b>\$566,998,902</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.767.119	COVID CHIP	\$40,639	\$51,900	\$10,591
93.767.778	CHIP for Medicaid (EFMAP)	\$895,734	\$1,143,952	\$719,811
93.778.000	XIX FMAP	\$724,979,438	\$1,107,674,822	\$938,784,172
93.778.005	XIX FMAP @ 90%	\$17,391,576	\$32,038,690	\$23,107,294
93.778.119	COV19 Medical Assistance Program	\$30,952,302	\$80,354,382	\$19,781,610
CFDA Subtotal, Fund 555		\$774,259,689	\$1,221,263,746	\$982,403,478
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$774,259,689</b>	<b>\$1,221,263,746</b>	<b>\$982,403,478</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,197,259,925</b>	<b>\$1,783,830,236</b>	<b>\$1,549,402,380</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				



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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Medicaid  
OBJECTIVE: 1 Acute Care Svcs (incl STARPLUS LTC) for Full-Benefit Clients  
STRATEGY: 4 Other Adults Eligibility Group

Service Categories:  
Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Average Other Adult Recipient Months Per Month	137,604.58	171,043.26	179,796.57
<b>Efficiency Measures:</b>				
KEY 1	Average Other Adult Cost Per Recipient Month	407.55	497.42	493.10
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$665,895,256	\$954,094,051	\$1,060,621,174
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$665,895,256</b>	<b>\$954,094,051</b>	<b>\$1,060,621,174</b>
<b>Method of Financing:</b>				
758	GR Match For Medicaid	\$218,896,251	\$285,757,761	\$368,061,883
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$218,896,251</b>	<b>\$285,757,761</b>	<b>\$368,061,883</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.767.119	COVID CHIP	\$5,676	\$4,998	\$1,920,741
93.767.778	CHIP for Medicaid (EFMAP)	\$125,105	\$110,170	\$132,464,901
93.778.000	XIX FMAP	\$419,188,946	\$615,908,443	\$534,592,495
93.778.005	XIX FMAP @ 90%	\$6,357,204	\$9,258,097	\$10,273,177
93.778.119	COV19 Medical Assistance Program	\$20,873,835	\$42,795,768	\$11,384,100
CFDA Subtotal, Fund 555		\$446,550,766	\$668,077,476	\$690,635,414
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$446,550,766</b>	<b>\$668,077,476</b>	<b>\$690,635,414</b>
<b>Method of Financing:</b>				
777	Interagency Contracts	\$448,239	\$258,814	\$1,923,877
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$448,239</b>	<b>\$258,814</b>	<b>\$1,923,877</b>

**3.A. Strategy Level Detail**

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

GOAL: 1 Medicaid

OBJECTIVE: 1 Acute Care Svcs (incl STARPLUS LTC) for Full-Benefit Clients

STRATEGY: 4 Other Adults Eligibility Group

Service Categories:

Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
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<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$665,895,256</b>	<b>\$954,094,051</b>	<b>\$1,060,621,174</b>
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**FULL TIME EQUIVALENT POSITIONS:**

3.A. Strategy Level Detail

DATE: 11/30/2021

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87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Medicaid  
OBJECTIVE: 1 Acute Care Svcs (incl STARPLUS LTC) for Full-Benefit Clients  
STRATEGY: 5 Children Eligibility Group

Service Categories:  
Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Average Income-Eligible Children Recipient Months Per Month	2,879,910.67	3,395,476.06	3,404,632.68
KEY 2	Average STAR Health Foster Care Children Recipient Months Per Month	33,091.50	42,100.71	37,917.06
<b>Efficiency Measures:</b>				
KEY 1	Average Income-Eligible Children Cost Per Recipient Month	177.31	192.42	193.80
KEY 2	Average STAR Health Foster Care Children Cost Per Recipient Month	879.20	1,024.05	976.11
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$6,433,107,642	\$8,133,770,499	\$8,402,729,568
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,433,107,642</b>	<b>\$8,133,770,499</b>	<b>\$8,402,729,568</b>
<b>Method of Financing:</b>				
705	Medicaid Program Income	\$16,323,998	\$14,181,156	\$497,952,000
758	GR Match For Medicaid	\$1,703,826,028	\$2,173,346,995	\$2,139,798,270
8024	Tobacco Receipts Match For Medicaid	\$274,000,000	\$186,504,592	\$206,653,336
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,994,150,026</b>	<b>\$2,374,032,743</b>	<b>\$2,844,403,606</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.767.119	COVID CHIP	\$12,815,854	\$17,480,431	\$6,011,611
93.767.778	CHIP for Medicaid (EFMAP)	\$282,480,327	\$385,294,472	\$408,582,243
93.778.000	XIX FMAP	\$3,736,319,151	\$4,779,400,376	\$4,826,099,819
93.778.005	XIX FMAP @ 90%	\$7,029,892	\$10,719,184	\$13,831,406
93.778.119	COV19 Medical Assistance Program	\$208,209,260	\$386,598,846	\$101,470,895
CFDA Subtotal, Fund 555		\$4,246,854,484	\$5,579,493,309	\$5,355,995,974
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$4,246,854,484</b>	<b>\$5,579,493,309</b>	<b>\$5,355,995,974</b>

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

GOAL: 1 Medicaid

OBJECTIVE: 1 Acute Care Svcs (incl STARPLUS LTC) for Full-Benefit Clients

STRATEGY: 5 Children Eligibility Group

Service Categories:

Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Method of Financing:</b>				
777	Interagency Contracts	\$78,547,244	\$74,855,757	\$83,643,595
8044	Medicaid Subrogation Receipts	\$102,709,803	\$79,401,666	\$100,000,000
8062	Approp Receipts-Match For Medicaid	\$10,846,085	\$25,987,024	\$18,686,393
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$192,103,132</b>	<b>\$180,244,447</b>	<b>\$202,329,988</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$6,433,107,642</b>	<b>\$8,133,770,499</b>	<b>\$8,402,729,568</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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

GOAL: 1 Medicaid

OBJECTIVE: 1 Acute Care Svcs (incl STARPLUS LTC) for Full-Benefit Clients

Service Categories:

STRATEGY: 6 Medicaid Prescription Drugs

Service: 30 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Efficiency Measures:</b>				
KEY 1	Average Cost/Medicaid Recipient Month: Prescription Drugs	80.90	77.56	79.52
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$3,942,779,587	\$4,276,998,062	\$4,424,601,740
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,942,779,587</b>	<b>\$4,276,998,062</b>	<b>\$4,424,601,740</b>
<b>Method of Financing:</b>				
706	Vendor Drug Rebates-Medicaid	\$626,282,586	\$520,082,577	\$696,107,640
758	GR Match For Medicaid	\$621,275,830	\$777,218,414	\$852,270,893
8081	Vendor Drug Rebates-Sup Rebates	\$53,716,972	\$43,622,228	\$61,432,091
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,301,275,388</b>	<b>\$1,340,923,219</b>	<b>\$1,609,810,624</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.767.119	COVID CHIP	\$4,226,739	\$4,953,361	\$2,230,447
93.767.778	CHIP for Medicaid (EFMAP)	\$93,163,550	\$109,179,374	\$106,681,275
93.778.000	XIX FMAP	\$2,351,164,845	\$2,602,820,731	\$2,629,892,635
93.778.005	XIX FMAP @ 90%	\$13,200,964	\$23,578,009	\$21,330,492
93.778.119	COV19 Medical Assistance Program	\$179,748,101	\$195,543,368	\$54,656,267
CFDA Subtotal, Fund 555		\$2,641,504,199	\$2,936,074,843	\$2,814,791,116
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,641,504,199</b>	<b>\$2,936,074,843</b>	<b>\$2,814,791,116</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$3,942,779,587</b>	<b>\$4,276,998,062</b>	<b>\$4,424,601,740</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

3.A. Strategy Level Detail

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

GOAL: 1 Medicaid

OBJECTIVE: 1 Acute Care Svcs (incl STARPLUS LTC) for Full-Benefit Clients

Service Categories:

STRATEGY: 7 Health Steps (EPSDT) Dental

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Average THSteps (EPSDT) Dental Recipient Months Per Month	3,065,655.50	3,601,841.77	3,602,914.62
<b>Efficiency Measures:</b>				
KEY 1	Avg Cost Per THSteps (EPSDT) Dental Recipient Months Per Month	31.93	31.70	30.87
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$1,182,336,823	\$1,325,586,040	\$1,332,757,783
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,182,336,823</b>	<b>\$1,325,586,040</b>	<b>\$1,332,757,783</b>
<b>Method of Financing:</b>				
758	GR Match For Medicaid	\$391,020,153	\$408,503,496	\$478,626,226
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$391,020,153</b>	<b>\$408,503,496</b>	<b>\$478,626,226</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.767.119	COVID CHIP	\$4,217,953	\$4,807,606	\$1,464,266
93.767.778	CHIP for Medicaid (EFMAP)	\$92,969,911	\$105,966,735	\$99,519,606
93.778.000	XIX FMAP	\$657,009,978	\$743,236,924	\$737,535,497
93.778.119	COV19 Medical Assistance Program	\$37,117,627	\$63,068,496	\$15,612,188
CFDA Subtotal, Fund 555		\$791,315,469	\$917,079,761	\$854,131,557
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$791,315,469</b>	<b>\$917,079,761</b>	<b>\$854,131,557</b>
<b>Method of Financing:</b>				
8062	Approp Receipts-Match For Medicaid	\$1,201	\$2,783	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,201</b>	<b>\$2,783</b>	<b>\$0</b>

**3.A. Strategy Level Detail**

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Medicaid

OBJECTIVE: 1 Acute Care Svcs (incl STARPLUS LTC) for Full-Benefit Clients

Service Categories:

STRATEGY: 7 Health Steps (EPSDT) Dental

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
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<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,182,336,823</b>	<b>\$1,325,586,040</b>	<b>\$1,332,757,783</b>
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**FULL TIME EQUIVALENT POSITIONS:**

3.A. Strategy Level Detail

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

GOAL: 1 Medicaid

OBJECTIVE: 1 Acute Care Svcs (incl STARPLUS LTC) for Full-Benefit Clients

Service Categories:

STRATEGY: 8 Medical Transportation

Service: 30 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
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**Efficiency Measures:**

KEY 1	Average Nonemergency Transportation (NEMT) Cost Per Recipient Month	3.76	3.69	3.28
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**Objects of Expense:**

3001	CLIENT SERVICES	\$173,640,988	\$207,681,850	\$193,803,864
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<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$173,640,988</b>	<b>\$207,681,850</b>	<b>\$193,803,864</b>
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**Method of Financing:**

1	General Revenue Fund	\$15,911	\$106,172	\$3,577,341
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705	Medicaid Program Income	\$20,263	\$5,744,168	\$10,003,500
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758	GR Match For Medicaid	\$60,913,060	\$62,281,547	\$65,081,039
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<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$60,949,234</b>	<b>\$68,131,887</b>	<b>\$78,661,880</b>
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**Method of Financing:**

555	Federal Funds			
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93.767.119	COVID CHIP	\$0	\$20,195	\$35,089
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93.767.778	CHIP for Medicaid (EFMAP)	\$0	\$445,137	\$2,384,862
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93.778.000	XIX FMAP	\$106,707,662	\$122,349,085	\$103,598,309
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93.778.003	XIX 50%	\$140,219	\$6,174,566	\$6,714,101
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93.778.119	COV19 Medical Assistance Program	\$5,730,588	\$9,868,862	\$1,877,343
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CFDA Subtotal, Fund 555		\$112,578,469	\$138,857,845	\$114,609,704
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<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$112,578,469</b>	<b>\$138,857,845</b>	<b>\$114,609,704</b>
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**Method of Financing:**

8062	Approp Receipts-Match For Medicaid	\$113,285	\$692,118	\$532,280
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<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$113,285</b>	<b>\$692,118</b>	<b>\$532,280</b>
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**3.A. Strategy Level Detail**

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TIME: 2:37:39PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Medicaid

OBJECTIVE: 1 Acute Care Svcs (incl STARPLUS LTC) for Full-Benefit Clients

STRATEGY: 8 Medical Transportation

Service Categories:

Service: 30 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
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<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$173,640,988</b>	<b>\$207,681,850</b>	<b>\$193,803,864</b>
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**FULL TIME EQUIVALENT POSITIONS:**

3.A. Strategy Level Detail

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87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Medicaid  
OBJECTIVE: 2 Community Services and Supports - Entitlement  
STRATEGY: 1 Community Attendant Services

Service Categories:  
Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Average # of Individuals Served Per Mnth: Community Attendant Services	64,612.83	65,777.85	66,266.16
<b>Efficiency Measures:</b>				
KEY 1	Average Mthly Cost Per Individual Served: Community Attendant Services	1,116.17	1,141.69	1,153.05
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$867,074,467	\$909,607,360	\$925,928,588
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$867,074,467</b>	<b>\$909,607,360</b>	<b>\$925,928,588</b>
<b>Method of Financing:</b>				
758	GR Match For Medicaid	\$302,721,132	\$290,208,281	\$341,334,774
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$302,721,132</b>	<b>\$290,208,281</b>	<b>\$341,334,774</b>
<b>Method of Financing:</b>				
5109	Medicaid Estate Recovery Account	\$2,032,995	\$1,721,768	\$1,721,768
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$2,032,995</b>	<b>\$1,721,768</b>	<b>\$1,721,768</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.778.000	XIX FMAP	\$539,477,319	\$565,552,285	\$570,805,867
93.778.119	COV19 Medical Assistance Program	\$22,843,021	\$52,125,026	\$12,066,179
CFDA Subtotal, Fund 555		\$562,320,340	\$617,677,311	\$582,872,046
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$562,320,340</b>	<b>\$617,677,311</b>	<b>\$582,872,046</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$867,074,467</b>	<b>\$909,607,360</b>	<b>\$925,928,588</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Medicaid  
OBJECTIVE: 2 Community Services and Supports - Entitlement  
STRATEGY: 2 Primary Home Care

Service Categories:  
Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Average Number of Individuals Served Per Month: Primary Home Care	1,039.00	1,160.17	1,210.00
<b>Efficiency Measures:</b>				
KEY 1	Average Monthly Cost Per Individual Served: Primary Home Care	1,077.23	1,112.07	1,103.19
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$13,571,918	\$15,676,701	\$16,204,480
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,571,918</b>	<b>\$15,676,701</b>	<b>\$16,204,480</b>
<b>Method of Financing:</b>				
758	GR Match For Medicaid	\$4,772,296	\$5,026,732	\$6,003,760
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,772,296</b>	<b>\$5,026,732</b>	<b>\$6,003,760</b>
<b>Method of Financing:</b>				
555	Federal Funds			
	93.778.000 XIX FMAP	\$8,441,187	\$9,810,275	\$9,988,730
	93.778.119 COV19 Medical Assistance Program	\$358,435	\$839,694	\$211,990
CFDA Subtotal, Fund 555		\$8,799,622	\$10,649,969	\$10,200,720
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$8,799,622</b>	<b>\$10,649,969</b>	<b>\$10,200,720</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$13,571,918</b>	<b>\$15,676,701</b>	<b>\$16,204,480</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Medicaid  
OBJECTIVE: 2 Community Services and Supports - Entitlement  
STRATEGY: 3 Day Activity and Health Services (DAHS)

Service Categories:  
Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Average Number of Individuals Per Month: Day Activity/Health Services	907.42	573.30	1,106.40
<b>Efficiency Measures:</b>				
KEY 1	Avg Mthly Cost Per Individual Served: Day Activity and Health Services	516.20	519.23	568.18
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$5,836,841	\$3,503,385	\$7,258,973
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,836,841</b>	<b>\$3,503,385</b>	<b>\$7,258,973</b>
<b>Method of Financing:</b>				
758	GR Match For Medicaid	\$2,070,779	\$1,123,879	\$2,689,450
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,070,779</b>	<b>\$1,123,879</b>	<b>\$2,689,450</b>
<b>Method of Financing:</b>				
555	Federal Funds			
	93.778.000 XIX FMAP	\$3,616,728	\$2,221,154	\$4,471,224
	93.778.119 COV19 Medical Assistance Program	\$149,334	\$158,352	\$98,299
CFDA Subtotal, Fund 555		\$3,766,062	\$2,379,506	\$4,569,523
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$3,766,062</b>	<b>\$2,379,506</b>	<b>\$4,569,523</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$5,836,841</b>	<b>\$3,503,385</b>	<b>\$7,258,973</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Medicaid  
OBJECTIVE: 2 Community Services and Supports - Entitlement  
STRATEGY: 4 Nursing Facility Payments

Service Categories:  
Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Avg. Number Receiving Medicaid-funded FFS Nursing Facility Services/Mo	5,813.46	3,902.28	5,096.80
KEY 2	Average Number Receiving Personal Needs Allowance Per Month	6,835.06	7,219.04	7,219.04
<b>Efficiency Measures:</b>				
KEY 1	Net Nursing Facility Cost Per Medicaid FFS Resident Per Month	4,078.90	4,481.95	4,146.28
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$333,305,794	\$224,470,628	\$277,285,215
4000	GRANTS	\$4,168,540	\$1,135,742	\$4,200,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$337,474,334</b>	<b>\$225,606,370</b>	<b>\$281,485,215</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$6,628,863	\$3,295,573	\$7,301,759
758	GR Match For Medicaid	\$115,381,788	\$69,663,572	\$96,690,512
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$122,010,651</b>	<b>\$72,959,145</b>	<b>\$103,992,271</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.778.000	XIX FMAP	\$203,692,084	\$140,169,696	\$171,043,017
93.778.003	XIX 50%	\$34,679	\$16,529	\$20,757
93.778.119	COV19 Medical Assistance Program	\$10,652,976	\$10,521,666	\$3,644,069
CFDA Subtotal, Fund	555	\$214,379,739	\$150,707,891	\$174,707,843
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$214,379,739</b>	<b>\$150,707,891</b>	<b>\$174,707,843</b>
<b>Method of Financing:</b>				
8062	Approp Receipts-Match For Medicaid	\$1,083,944	\$1,939,334	\$2,785,101

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

GOAL: 1 Medicaid  
OBJECTIVE: 2 Community Services and Supports - Entitlement  
STRATEGY: 4 Nursing Facility Payments

Service Categories:

Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,083,944</b>	<b>\$1,939,334</b>	<b>\$2,785,101</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$337,474,334</b>	<b>\$225,606,370</b>	<b>\$281,485,215</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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

GOAL: 1 Medicaid  
OBJECTIVE: 2 Community Services and Supports - Entitlement  
STRATEGY: 5 Medicare Skilled Nursing Facility

Service Categories:

Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Average Number Receiving Nursing Facility Copayments/Mo	1,373.83	1,139.68	1,330.04
<b>Efficiency Measures:</b>				
KEY 1	Net Medicaid/Medicare Copay Per Individual Nursing Facility Svcs	2,519.32	2,537.55	2,576.77
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$45,430,466	\$34,870,839	\$40,248,887
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$45,430,466</b>	<b>\$34,870,839</b>	<b>\$40,248,887</b>
<b>Method of Financing:</b>				
758	GR Match For Medicaid	\$16,048,316	\$11,223,440	\$14,912,213
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$16,048,316</b>	<b>\$11,223,440</b>	<b>\$14,912,213</b>
<b>Method of Financing:</b>				
555	Federal Funds			
	93.778.000 XIX FMAP	\$28,033,418	\$22,214,935	\$24,800,768
	93.778.119 COV19 Medical Assistance Program	\$1,348,732	\$1,432,464	\$535,906
CFDA Subtotal, Fund 555		\$29,382,150	\$23,647,399	\$25,336,674
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$29,382,150</b>	<b>\$23,647,399</b>	<b>\$25,336,674</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$45,430,466</b>	<b>\$34,870,839</b>	<b>\$40,248,887</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Medicaid  
OBJECTIVE: 2 Community Services and Supports - Entitlement  
STRATEGY: 6 Hospice

Service Categories:  
Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Average Number of Individuals Receiving Hospice Services Per Month	7,645.42	6,377.75	6,854.88
<b>Efficiency Measures:</b>				
KEY 1	Average Net Payment Per Individual Per Month for Hospice	3,250.75	3,535.16	3,244.16
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$296,908,241	\$275,545,965	\$266,933,343
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$296,908,241</b>	<b>\$275,545,965</b>	<b>\$266,933,343</b>
<b>Method of Financing:</b>				
758	GR Match For Medicaid	\$104,851,213	\$88,226,721	\$98,898,804
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$104,851,213</b>	<b>\$88,226,721</b>	<b>\$98,898,804</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.778.000	XIX FMAP	\$183,538,027	\$168,967,544	\$164,557,177
93.778.119	COVID19 Medical Assistance Program	\$8,519,001	\$18,351,700	\$3,477,362
CFDA Subtotal, Fund 555		\$192,057,028	\$187,319,244	\$168,034,539
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$192,057,028</b>	<b>\$187,319,244</b>	<b>\$168,034,539</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$296,908,241</b>	<b>\$275,545,965</b>	<b>\$266,933,343</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				



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

GOAL: 1 Medicaid

OBJECTIVE: 2 Community Services and Supports - Entitlement

Service Categories:

STRATEGY: 7 Intermediate Care Facilities - for Individuals w/ ID (ICF/IID)

Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Average Number of Persons in ICF/IID Medicaid Beds Per Month	4,743.50	4,504.88	4,565.84
<b>Efficiency Measures:</b>				
KEY 1	Monthly Cost Per ICF/IID Medicaid Eligible Individual	4,640.69	4,893.60	4,878.00
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$259,745,660	\$258,932,162	\$645,398,614
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$259,745,660</b>	<b>\$258,932,162</b>	<b>\$645,398,614</b>
<b>Method of Financing:</b>				
758	GR Match For Medicaid	\$32,127,388	\$23,061,225	\$38,985,928
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$32,127,388</b>	<b>\$23,061,225</b>	<b>\$38,985,928</b>
<b>Method of Financing:</b>				
5080	Quality Assurance	\$60,000,000	\$59,875,046	\$59,974,109
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$60,000,000</b>	<b>\$59,875,046</b>	<b>\$59,974,109</b>
<b>Method of Financing:</b>				
555	Federal Funds			
21.027.119	COVID19 State Fiscal Recovery	\$0	\$0	\$378,300,000
93.778.000	XIX FMAP	\$160,779,123	\$161,508,175	\$164,655,920
93.778.119	COVID19 Medical Assistance Program	\$6,839,149	\$14,487,716	\$3,482,657
CFDA Subtotal, Fund	555	\$167,618,272	\$175,995,891	\$546,438,577
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$167,618,272</b>	<b>\$175,995,891</b>	<b>\$546,438,577</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$259,745,660</b>	<b>\$258,932,162</b>	<b>\$645,398,614</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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

GOAL: 1 Medicaid  
OBJECTIVE: 3 Long-term Care - Non-entitlement  
STRATEGY: 1 Home and Community-based Services (HCS)

Service Categories:  
Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Avg # Individuals Served Per Mth: Home & Commity Based Services (HCS)	26,223.67	26,897.56	28,176.75
<b>Efficiency Measures:</b>				
KEY 1	Avg Mthly Cost Per Individual Served: Home & Community Based Services	3,833.60	4,002.29	3,800.01
KEY 2	Avg Mthly Cost Indiv Served: Home and Community-Based Svcs Residential	5,619.74	6,082.91	5,504.45
KEY 3	Avg Mthly Cost Indiv: Home & Community-Based Svcs Non Residential	2,931.14	3,011.59	2,945.81
<b>Explanatory/Input Measures:</b>				
KEY 1	# Individuals Receiving Services at the End of the Fiscal Year: HCS	26,348.00	27,441.53	28,799.00
KEY 2	Percent of HCS Recipients Receiving Residential Services	33.61 %	32.71 %	33.39 %
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$1,197,589,178	\$1,241,501,084	\$1,284,045,233
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,197,589,178</b>	<b>\$1,241,501,084</b>	<b>\$1,284,045,233</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$336,393	\$311,013	\$368,756
758	GR Match For Medicaid	\$416,490,280	\$390,804,692	\$462,930,893
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$416,826,673</b>	<b>\$391,115,705</b>	<b>\$463,299,649</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.778.000	XIX FMAP	\$737,940,982	\$810,142,129	\$799,774,531
93.778.119	COV19 Medical Assistance Program	\$36,651,122	\$36,904,227	\$16,921,293
93.791.000	Money Follows Person Reblncng Demo	\$4,418,464	\$1,882,772	\$2,323,144
CFDA Subtotal, Fund	555	\$779,010,568	\$848,929,128	\$819,018,968
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$779,010,568</b>	<b>\$848,929,128</b>	<b>\$819,018,968</b>

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87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Medicaid  
OBJECTIVE: 3 Long-term Care - Non-entitlement  
STRATEGY: 1 Home and Community-based Services (HCS)

Service Categories:

Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Method of Financing:</b>				
777	Interagency Contracts	\$1,740,385	\$1,451,973	\$1,721,544
8062	Approp Receipts-Match For Medicaid	\$11,552	\$4,278	\$5,072
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,751,937</b>	<b>\$1,456,251</b>	<b>\$1,726,616</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,197,589,178</b>	<b>\$1,241,501,084</b>	<b>\$1,284,045,233</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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

GOAL: 1 Medicaid

OBJECTIVE: 3 Long-term Care - Non-entitlement

STRATEGY: 2 Community Living Assistance and Support Services (CLASS)

Service Categories:

Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Average Number of Individuals Served Per Month: CLASS Waiver	5,380.67	5,511.30	6,005.58
<b>Efficiency Measures:</b>				
KEY 1	Average Monthly Cost Per Individual: CLASS Waiver	4,344.87	4,118.11	4,214.20
<b>Explanatory/Input Measures:</b>				
KEY 1	# of Persons Receiving Svcs at the End of the Fiscal Year: CLASS	5,363.00	5,746.27	6,225.00
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$282,332,005	\$272,602,874	\$303,598,789
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$282,332,005</b>	<b>\$272,602,874</b>	<b>\$303,598,789</b>
<b>Method of Financing:</b>				
758	GR Match For Medicaid	\$90,027,084	\$75,681,368	\$82,922,544
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$90,027,084</b>	<b>\$75,681,368</b>	<b>\$82,922,544</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.778.000	XIX FMAP	\$187,328,082	\$180,333,000	\$216,106,655
93.778.119	COV19 Medical Assistance Program	\$4,976,839	\$16,588,506	\$4,569,590
CFDA Subtotal, Fund	555	\$192,304,921	\$196,921,506	\$220,676,245
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$192,304,921</b>	<b>\$196,921,506</b>	<b>\$220,676,245</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$282,332,005</b>	<b>\$272,602,874</b>	<b>\$303,598,789</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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

GOAL: 1 Medicaid  
OBJECTIVE: 3 Long-term Care - Non-entitlement  
STRATEGY: 3 Deaf-Blind Multiple Disabilities (DBMD)

Service Categories:  
Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Average Number of Individuals Served Per Month: Deaf-Blind Waiver	335.33	327.94	330.00
<b>Efficiency Measures:</b>				
KEY 1	Average Monthly Cost Per Individual: Deaf-Blind Waiver	4,623.33	4,684.56	4,700.62
<b>Explanatory/Input Measures:</b>				
KEY 1	# of Persons Receiving Services at the End of the Fiscal Year: DBMD	331.00	333.43	327.00
<b>Objects of Expense:</b>				
2009	OTHER OPERATING EXPENSE	\$53,524	\$62,830	\$277,500
3001	CLIENT SERVICES	\$17,650,961	\$17,270,821	\$18,611,540
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$17,704,485</b>	<b>\$17,333,651</b>	<b>\$18,889,040</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$53,524	\$62,830	\$277,500
758	GR Match For Medicaid	\$5,815,302	\$5,145,972	\$5,994,293
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,868,826</b>	<b>\$5,208,802</b>	<b>\$6,271,793</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.778.000	XIX FMAP	\$11,444,623	\$11,133,741	\$12,356,029
93.778.119	COV19 Medical Assistance Program	\$391,036	\$991,108	\$261,218
CFDA Subtotal, Fund 555		\$11,835,659	\$12,124,849	\$12,617,247
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$11,835,659</b>	<b>\$12,124,849</b>	<b>\$12,617,247</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$17,704,485</b>	<b>\$17,333,651</b>	<b>\$18,889,040</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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

GOAL: 1 Medicaid  
OBJECTIVE: 3 Long-term Care - Non-entitlement  
STRATEGY: 4 Texas Home Living Waiver

Service Categories:  
Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Avg Number of Individuals Served Per Month: Texas Home Living Waiver	4,572.42	3,674.70	3,450.58
<b>Efficiency Measures:</b>				
KEY 1	Average Monthly Cost Per Individual Served: Texas Home Living Waiver	2,245.86	2,596.88	2,166.16
<b>Explanatory/Input Measures:</b>				
KEY 1	# of Individuals Receiving Svcs at the End of the Fiscal Year: Tx HML	4,023.00	3,357.73	3,567.00
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$115,438,103	\$95,390,407	\$90,025,011
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$115,438,103</b>	<b>\$95,390,407</b>	<b>\$90,025,011</b>
<b>Method of Financing:</b>				
758	GR Match For Medicaid	\$37,671,702	\$26,858,258	\$26,265,877
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$37,671,702</b>	<b>\$26,858,258</b>	<b>\$26,265,877</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.778.000	XIX FMAP	\$75,251,733	\$63,426,006	\$62,444,168
93.778.119	COV19 Medical Assistance Program	\$2,514,668	\$5,106,143	\$1,314,966
CFDA Subtotal, Fund	555	\$77,766,401	\$68,532,149	\$63,759,134
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$77,766,401</b>	<b>\$68,532,149</b>	<b>\$63,759,134</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$115,438,103</b>	<b>\$95,390,407</b>	<b>\$90,025,011</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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

GOAL: 1 Medicaid  
OBJECTIVE: 3 Long-term Care - Non-entitlement  
STRATEGY: 5 Program of All-inclusive Care for the Elderly (PACE)

Service Categories:  
Service: 26 Income: A.1 Age: B.2

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Avg # of Recipients Per Month: Program for All Inclusive Care (PACE)	1,191.92	1,103.19	1,076.26
<b>Efficiency Measures:</b>				
KEY 1	Avg Monthly Cost Per Recipient: Program for All Inclusive Care (PACE)	2,964.03	2,974.05	2,972.08
<b>Explanatory/Input Measures:</b>				
KEY 1	Number of Persons Receiving Svcs End of Fiscal Year: PACE	1,167.00	1,076.26	1,076.26
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$42,534,641	\$39,445,244	\$38,387,699
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$42,534,641</b>	<b>\$39,445,244</b>	<b>\$38,387,699</b>
<b>Method of Financing:</b>				
758	GR Match For Medicaid	\$14,818,713	\$12,649,980	\$14,222,643
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$14,818,713</b>	<b>\$12,649,980</b>	<b>\$14,222,643</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.778.000	XIX FMAP	\$26,685,247	\$24,517,337	\$23,664,880
93.778.119	COV19 Medical Assistance Program	\$1,030,681	\$2,277,927	\$500,176
CFDA Subtotal, Fund	555	\$27,715,928	\$26,795,264	\$24,165,056
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$27,715,928</b>	<b>\$26,795,264</b>	<b>\$24,165,056</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$42,534,641</b>	<b>\$39,445,244</b>	<b>\$38,387,699</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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

GOAL: 1 Medicaid  
OBJECTIVE: 4 Other Medicaid Services  
STRATEGY: 1 Non-Full Benefit Payments

Service Categories:  
Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Average Monthly Number of Non-citizens Receiving Emergency Services	8,082.17	7,369.46	7,378.55
<b>Efficiency Measures:</b>				
KEY 1	Average Emergency Services for Non-citizens Cost Per Recipient Month	3,697.71	4,237.39	4,220.91
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$1,138,814,586	\$1,242,778,913	\$1,356,420,525
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,138,814,586</b>	<b>\$1,242,778,913</b>	<b>\$1,356,420,525</b>
<b>Method of Financing:</b>				
758	GR Match For Medicaid	\$124,300,341	\$147,333,030	\$170,606,945
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$124,300,341</b>	<b>\$147,333,030</b>	<b>\$170,606,945</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.767.119	COVID CHIP	\$361,283	\$332,989	\$0
93.767.778	CHIP for Medicaid (EFMAP)	\$7,963,220	\$7,339,580	\$0
93.778.000	XIX FMAP	\$292,621,007	\$353,566,894	\$536,109,928
93.778.005	XIX FMAP @ 90%	\$14,897	\$4,016	\$0
93.778.009	SHARS	\$655,694,391	\$674,258,314	\$621,000,000
93.778.119	COV19 Medical Assistance Program	\$17,282,090	\$22,658,692	\$6,381,607
CFDA Subtotal, Fund 555		\$973,936,888	\$1,058,160,485	\$1,163,491,535
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$973,936,888</b>	<b>\$1,058,160,485</b>	<b>\$1,163,491,535</b>
<b>Method of Financing:</b>				
709	Pub Hlth Mediced Reimb	\$0	\$0	\$10,911,889
8062	Approp Receipts-Match For Medicaid	\$40,577,357	\$37,285,398	\$11,410,156



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

GOAL: 1 Medicaid  
OBJECTIVE: 4 Other Medicaid Services  
STRATEGY: 1 Non-Full Benefit Payments

Service Categories:

Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$40,577,357</b>	<b>\$37,285,398</b>	<b>\$22,322,045</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,138,814,586</b>	<b>\$1,242,778,913</b>	<b>\$1,356,420,525</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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

GOAL: 1 Medicaid

OBJECTIVE: 4 Other Medicaid Services

STRATEGY: 2 For Clients Dually Eligible for Medicare and Medicaid

Service Categories:

Service: 22 Income: A.2 Age: B.2

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Average Part B Recipient Months Per Month	671,021.00	697,605.75	702,561.39
<b>Efficiency Measures:</b>				
KEY 1	Average Part B Premium Per Month	141.60	147.21	153.77
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$1,876,472,937	\$1,990,313,099	\$2,124,435,425
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,876,472,937</b>	<b>\$1,990,313,099</b>	<b>\$2,124,435,425</b>
<b>Method of Financing:</b>				
758	GR Match For Medicaid	\$542,001,931	\$487,699,827	\$588,340,083
8092	Medicare Giveback Provision	\$435,864,646	\$395,213,457	\$458,718,811
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$977,866,577</b>	<b>\$882,913,284</b>	<b>\$1,047,058,894</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.778.000	XIX FMAP	\$776,087,065	\$958,802,402	\$978,895,296
93.778.007	XIX ADM @ 100	\$72,800,769	\$74,138,357	\$77,754,177
93.778.119	COVID19 Medical Assistance Program	\$49,718,526	\$74,459,056	\$20,727,058
CFDA Subtotal, Fund 555		\$898,606,360	\$1,107,399,815	\$1,077,376,531
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$898,606,360</b>	<b>\$1,107,399,815</b>	<b>\$1,077,376,531</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,876,472,937</b>	<b>\$1,990,313,099</b>	<b>\$2,124,435,425</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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

GOAL: 1 Medicaid  
OBJECTIVE: 4 Other Medicaid Services  
STRATEGY: 3 Transformation Payments

Service Categories:  
Service: 22 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$50,808,840	\$23,084,881	\$19,733,655
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$50,808,840</b>	<b>\$23,084,881</b>	<b>\$19,733,655</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.778.000	XIX FMAP	\$30,552,128	\$15,700,028	\$11,998,062
93.778.119	COVID19 Medical Assistance Program	\$1,026,808	\$0	\$0
CFDA Subtotal, Fund	555	\$31,578,936	\$15,700,028	\$11,998,062
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$31,578,936</b>	<b>\$15,700,028</b>	<b>\$11,998,062</b>
<b>Method of Financing:</b>				
777	Interagency Contracts	\$19,229,904	\$7,384,853	\$7,735,593
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$19,229,904</b>	<b>\$7,384,853</b>	<b>\$7,735,593</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$50,808,840</b>	<b>\$23,084,881</b>	<b>\$19,733,655</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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

GOAL: 2 Medicaid and CHIP Contracts and Administration

OBJECTIVE: 1 Medicaid & CHIP Contracts and Administration

STRATEGY: 1 Medicaid Contracts and Administration

Service Categories:

Service: 30 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$46,816,735	\$51,100,217	\$58,576,921
1002	OTHER PERSONNEL COSTS	\$1,693,763	\$1,214,787	\$1,452,734
2001	PROFESSIONAL FEES AND SERVICES	\$498,471,437	\$533,923,441	\$815,930,552
2002	FUELS AND LUBRICANTS	\$2,600	\$4,870	\$4,870
2003	CONSUMABLE SUPPLIES	\$99,859	\$66,645	\$69,457
2004	UTILITIES	\$647,948	\$647,806	\$1,212,295
2005	TRAVEL	\$309,249	\$273,178	\$483,436
2006	RENT - BUILDING	\$1,769,564	\$2,030,419	\$2,039,414
2007	RENT - MACHINE AND OTHER	\$272,085	\$182,634	\$181,734
2009	OTHER OPERATING EXPENSE	\$15,127,195	\$18,253,788	\$2,756,567
4000	GRANTS	\$79,163	\$79,500	\$649,135
5000	CAPITAL EXPENDITURES	\$837,573	\$3,078,449	\$34,388,979
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$566,127,171</b>	<b>\$610,855,734</b>	<b>\$917,746,094</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$37,884,763	\$45,666,819	\$42,515,956
758	GR Match For Medicaid	\$163,558,640	\$166,430,082	\$197,337,440
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$201,443,403</b>	<b>\$212,096,901</b>	<b>\$239,853,396</b>
<b>Method of Financing:</b>				
369	Fed Recovery & Reinvestment Fund			
93.778.014	Medicaid - Stimulus	\$5,238,838	\$5,788,617	\$46,592,579
CFDA Subtotal, Fund	369	\$5,238,838	\$5,788,617	\$46,592,579
555	Federal Funds			
21.027.119	COVID19 State Fiscal Recovery	\$0	\$0	\$25,000,000

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

GOAL: 2 Medicaid and CHIP Contracts and Administration

OBJECTIVE: 1 Medicaid & CHIP Contracts and Administration

STRATEGY: 1 Medicaid Contracts and Administration

Service Categories:

Service: 30 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
93.687.000	Maternal Opioid Misuse Model	\$685,591	\$593,696	\$1,296,466
93.778.003	XIX 50%	\$117,478,969	\$114,342,910	\$114,683,195
93.778.004	XIX ADM @ 75%	\$126,535,161	\$127,592,394	\$160,421,325
93.778.005	XIX FMAP @ 90%	\$30,158,953	\$78,001,545	\$261,731,316
93.778.007	XIX ADM @ 100	\$70,600,550	\$67,450,000	\$67,450,000
93.778.009	SHARS	\$0	\$200,000	\$0
93.796.000	Survey & Certification TitleXIX 75%	\$767,889	\$71,854	\$0
CFDA Subtotal, Fund	555	\$346,227,113	\$388,252,399	\$630,582,302
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$351,465,951</b>	<b>\$394,041,016</b>	<b>\$677,174,881</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$4,615,692	\$4,615,692	\$615,692
8044	Medicaid Subrogation Receipts	\$8,500,000	\$0	\$0
8062	Approp Receipts-Match For Medicaid	\$102,125	\$102,125	\$102,125
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$13,217,817</b>	<b>\$4,717,817</b>	<b>\$717,817</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$566,127,171</b>	<b>\$610,855,734</b>	<b>\$917,746,094</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>819.0</b>	<b>832.0</b>	<b>960.5</b>

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

GOAL: 2 Medicaid and CHIP Contracts and Administration

OBJECTIVE: 1 Medicaid & CHIP Contracts and Administration

STRATEGY: 2 CHIP Contracts and Administration

Service Categories:

Service: 30 Income: A.1 Age: B.1

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$3,058,491	\$3,066,112	\$3,066,112
1002	OTHER PERSONNEL COSTS	\$66,592	\$62,629	\$62,629
2001	PROFESSIONAL FEES AND SERVICES	\$12,347,631	\$13,011,505	\$11,700,430
2002	FUELS AND LUBRICANTS	\$430	\$846	\$846
2003	CONSUMABLE SUPPLIES	\$15,643	\$6,589	\$6,589
2004	UTILITIES	\$40,052	\$30,623	\$30,623
2005	TRAVEL	\$953	\$2,674	\$2,674
2006	RENT - BUILDING	\$313,873	\$359,613	\$359,613
2007	RENT - MACHINE AND OTHER	\$46,968	\$31,174	\$31,174
2009	OTHER OPERATING EXPENSE	\$179,617	\$243,010	\$251,663
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$16,070,250</b>	<b>\$16,814,775</b>	<b>\$15,512,353</b>
<b>Method of Financing:</b>				
8010	GR Match For Title XXI	\$2,408,204	\$4,326,442	\$4,247,282
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,408,204</b>	<b>\$4,326,442</b>	<b>\$4,247,282</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.767.000	CHIP	\$13,662,046	\$12,488,333	\$11,265,071
CFDA Subtotal, Fund	555	\$13,662,046	\$12,488,333	\$11,265,071
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$13,662,046</b>	<b>\$12,488,333</b>	<b>\$11,265,071</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$16,070,250</b>	<b>\$16,814,775</b>	<b>\$15,512,353</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>26.4</b>	<b>26.2</b>	<b>43.2</b>

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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

Service Categories:

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

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Average CHIP Children Recipient Months Per Month	340,730.92	238,808.33	275,927.64
<b>Efficiency Measures:</b>				
KEY 1	Average CHIP Children Benefit Cost Per Recipient Month	134.83	144.92	150.40
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$472,106,587	\$386,087,825	\$425,822,086
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$472,106,587</b>	<b>\$386,087,825</b>	<b>\$425,822,086</b>
<b>Method of Financing:</b>				
3643	Premium Co-payments	\$445,322	\$303,927	\$1,347,871
8025	Tobacco Receipts Match For Chip	\$57,877,645	\$81,905,819	\$94,544,690
8054	Experience Rebates-CHIP	\$122,370	\$310,188	\$14,520,800
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$58,445,337</b>	<b>\$82,519,934</b>	<b>\$110,413,361</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.767.000	CHIP	\$401,204,045	\$295,225,395	\$310,833,026
93.767.119	COVID CHIP	\$12,452,766	\$8,340,190	\$4,573,393
CFDA Subtotal, Fund	555	\$413,656,811	\$303,565,585	\$315,406,419
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$413,656,811</b>	<b>\$303,565,585</b>	<b>\$315,406,419</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$4,439	\$2,306	\$2,306
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$4,439</b>	<b>\$2,306</b>	<b>\$2,306</b>

**3.A. Strategy Level Detail**

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87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Children's Health Insurance Program Services

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 2020	EXP 2021	BUD 2022
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<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$472,106,587</b>	<b>\$386,087,825</b>	<b>\$425,822,086</b>
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**FULL TIME EQUIVALENT POSITIONS:**



3.A. Strategy Level Detail

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87th Regular Session, Fiscal Year 2022 Operating Budget  
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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

Service Categories:

STRATEGY: 2 CHIP Perinatal Services

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Average Perinatal Recipient Months Per Month	28,670.33	25,910.58	26,903.48
<b>Efficiency Measures:</b>				
KEY 1	Average Perinatal Benefit Cost Per Recipient Month	406.24	413.33	416.50
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$159,385,647	\$152,373,279	\$135,241,546
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$159,385,647</b>	<b>\$152,373,279</b>	<b>\$135,241,546</b>
<b>Method of Financing:</b>				
8025	Tobacco Receipts Match For Chip	\$19,343,667	\$32,864,387	\$35,068,133
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$19,343,667</b>	<b>\$32,864,387</b>	<b>\$35,068,133</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.767.000	CHIP	\$135,149,543	\$116,790,449	\$98,720,898
93.767.119	COVID CHIP	\$4,892,437	\$2,718,443	\$1,452,515
CFDA Subtotal, Fund 555		\$140,041,980	\$119,508,892	\$100,173,413
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$140,041,980</b>	<b>\$119,508,892</b>	<b>\$100,173,413</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$159,385,647</b>	<b>\$152,373,279</b>	<b>\$135,241,546</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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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

Service Categories:

STRATEGY: 3 CHIP Prescription Drugs

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
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**Efficiency Measures:**

KEY 1	Average Cost/CHIP Recipient Month: Pharmacy Benefit	33.60	34.05	33.14
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**Objects of Expense:**

3001	CLIENT SERVICES	\$149,061,554	\$108,039,338	\$120,437,648
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<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$149,061,554</b>	<b>\$108,039,338</b>	<b>\$120,437,648</b>
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**Method of Financing:**

8025	Tobacco Receipts Match For Chip	\$14,672,741	\$18,799,168	\$26,061,819
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8070	Vendor Drug Rebates-CHIP	\$4,070,350	\$4,203,991	\$5,167,663
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<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$18,743,091</b>	<b>\$23,003,159</b>	<b>\$31,229,482</b>
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**Method of Financing:**

555 Federal Funds

93.767.000	CHIP	\$126,432,582	\$82,684,746	\$87,914,648
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93.767.119	COVID CHIP	\$3,885,881	\$2,351,433	\$1,293,518
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CFDA Subtotal, Fund	555	\$130,318,463	\$85,036,179	\$89,208,166
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<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$130,318,463</b>	<b>\$85,036,179</b>	<b>\$89,208,166</b>
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<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$149,061,554</b>	<b>\$108,039,338</b>	<b>\$120,437,648</b>
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**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

Service Categories:

STRATEGY: 4 CHIP Dental Services

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Efficiency Measures:</b>				
KEY 1	Average Monthly Cost of the Dental Benefit Per Chip Program Recipient	25.09	24.15	23.75
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$96,791,085	\$66,546,490	\$75,034,979
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$96,791,085</b>	<b>\$66,546,490</b>	<b>\$75,034,979</b>
<b>Method of Financing:</b>				
8025	Tobacco Receipts Match For Chip	\$12,158,393	\$14,145,623	\$19,456,570
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$12,158,393</b>	<b>\$14,145,623</b>	<b>\$19,456,570</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.767.000	CHIP	\$82,092,618	\$50,905,425	\$54,772,522
93.767.119	COVID CHIP	\$2,540,074	\$1,495,442	\$805,887
CFDA Subtotal, Fund	555	\$84,632,692	\$52,400,867	\$55,578,409
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$84,632,692</b>	<b>\$52,400,867</b>	<b>\$55,578,409</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$96,791,085</b>	<b>\$66,546,490</b>	<b>\$75,034,979</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 1 Provide Primary Health and Specialty Care

STRATEGY: 1 Women's Health Programs

Service Categories:

Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Avg Monthly # Women Enrolled in Services through Healthy Texas Women	310,425.00	369,428.00	443,179.00
KEY 2	Average Monthly Number of Family Planning Clients Receiving Services	14,599.00	13,707.00	16,477.00
KEY 3	Average Monthly Number of Women Receiving HTW Services	36,342.00	41,921.00	57,278.00
<b>Efficiency Measures:</b>				
KEY 1	Average Monthly Cost Per Healthy Texas Women Client Receiving Services	22.03	21.02	176.89
KEY 2	Average Monthly Cost Per Family Planning Client Receiving Services	220.46	221.12	175.95
<b>Explanatory/Input Measures:</b>				
KEY 1	# of Certified Clinical Providers Enrolled in Healthy Texas Women Pgm	3,057.00	0.00	5,500.00
KEY 2	Number of Clinical Providers Enrolled in Family Planning	50.00	51.00	53.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,286,823	\$1,180,949	\$1,650,086
1002	OTHER PERSONNEL COSTS	\$57,187	\$43,098	\$37,463
2001	PROFESSIONAL FEES AND SERVICES	\$4,126,307	\$3,975,001	\$4,264,173
2002	FUELS AND LUBRICANTS	\$136	\$220	\$220
2003	CONSUMABLE SUPPLIES	\$3,840	\$1,934	\$2,184
2004	UTILITIES	\$29,156	\$18,614	\$36,252
2005	TRAVEL	\$5,259	\$2,952	\$89,390
2006	RENT - BUILDING	\$75,908	\$86,615	\$88,615
2007	RENT - MACHINE AND OTHER	\$11,621	\$7,976	\$7,976
2009	OTHER OPERATING EXPENSE	\$102,046	\$117,008	\$472,045
3001	CLIENT SERVICES	\$101,765,495	\$154,116,177	\$163,017,709
4000	GRANTS	\$27,801,191	\$27,143,961	\$28,027,403
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$135,264,969</b>	<b>\$186,694,505</b>	<b>\$197,693,516</b>

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 1 Provide Primary Health and Specialty Care

STRATEGY: 1 Women's Health Programs

Service Categories:

Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Method of Financing:</b>				
1	General Revenue Fund	\$84,024,309	\$91,129,152	\$73,198,817
706	Vendor Drug Rebates-Medicaid	\$28,112	\$754,637	\$1,121,407
758	GR Match For Medicaid	\$8,685,274	\$18,946,630	\$26,910,574
8046	Vendor Drug Rebates-Pub Health	\$3,153,099	\$6,520	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$95,890,794</b>	<b>\$110,836,939</b>	<b>\$101,230,798</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.558.667	TANF to Title XX	\$3,481,050	\$3,481,050	\$3,481,050
93.667.000	Social Svcs Block Grants	\$1,539,747	\$1,539,747	\$1,539,747
93.778.000	XIX FMAP	\$12,404,477	\$30,431,400	\$35,868,198
93.778.003	XIX 50%	\$497,222	\$966,848	\$1,189,467
93.778.005	XIX FMAP @ 90%	\$15,785,822	\$30,762,258	\$47,570,539
93.778.007	XIX ADM @ 100	\$2,874	\$0	\$0
93.778.119	COV19 Medical Assistance Program	\$725,799	\$2,011,457	\$758,165
93.898.000	Cancer Prevention & Control Program	\$4,937,184	\$5,841,647	\$6,004,457
CFDA Subtotal, Fund	555	\$39,374,175	\$75,034,407	\$96,411,623
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$39,374,175</b>	<b>\$75,034,407</b>	<b>\$96,411,623</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$0	\$823,159	\$51,095
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$823,159</b>	<b>\$51,095</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$135,264,969</b>	<b>\$186,694,505</b>	<b>\$197,693,516</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>17.0</b>	<b>15.2</b>	<b>27.5</b>

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 1 Provide Primary Health and Specialty Care

STRATEGY: 2 Alternatives to Abortion.

Service Categories:

Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Number of Persons Receiving Services as Alternative to Abortion	101,099.00	126,533.00	149,866.00
2	Number of Alternatives to Abortion Services Provided	1,936,028.00	2,698,003.00	1,600,593.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$43,481	\$31,500	\$62,415
1002	OTHER PERSONNEL COSTS	\$600	\$200	\$2,400
2001	PROFESSIONAL FEES AND SERVICES	\$50	\$17,226	\$25,651
2005	TRAVEL	\$0	\$1,000	\$5,500
2009	OTHER OPERATING EXPENSE	\$63,323	\$264,476	\$74,964
4000	GRANTS	\$33,595,414	\$46,184,474	\$49,840,436
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$33,702,868</b>	<b>\$46,498,876</b>	<b>\$50,011,366</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$30,641,072	\$43,234,987	\$49,938,029
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$30,641,072</b>	<b>\$43,234,987</b>	<b>\$49,938,029</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.558.000	Temp AssistNeedy Families	\$3,000,000	\$3,000,000	\$0
CFDA Subtotal, Fund	555	\$3,000,000	\$3,000,000	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$0</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$61,796	\$263,889	\$73,337
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$61,796</b>	<b>\$263,889</b>	<b>\$73,337</b>

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 1 Provide Primary Health and Specialty Care

STRATEGY: 2 Alternatives to Abortion.

Service Categories:

Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$33,702,868</b>	<b>\$46,498,876</b>	<b>\$50,011,366</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.0</b>	<b>0.0</b>	<b>1.0</b>

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 1 Provide Primary Health and Specialty Care

STRATEGY: 3 Early Childhood Intervention Services

Service Categories:

Service: 27 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Average Monthly Number of Children Served in Comprehensive Services	31,215.50	30,473.39	32,171.95
KEY 2	Average Monthly Number of Referrals to Local Programs	6,608.83	7,296.64	7,797.47
KEY 3	Average Monthly Number of Eligibility Determinations Completed	3,754.67	3,932.41	4,307.29
KEY 4	Avg Monthly Number of Children Determined Eligible for ECI Services	2,666.00	2,777.00	2,925.00
KEY 5	Average Monthly Number of Children Newly Enrolled in ECI	2,577.00	2,625.00	2,977.00
<b>Efficiency Measures:</b>				
KEY 1	Average Monthly Cost Per Child: Comprehensive Services/State & Federal	407.59	417.25	423.15
<b>Explanatory/Input Measures:</b>				
KEY 1	Average Monthly Number of Hrs of Service Delivered Per Child Per Month	2.40	2.35	2.68
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$43,833,728	\$40,991,228	\$48,685,790
4000	GRANTS	\$108,160,727	\$110,468,549	\$118,889,158
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$151,994,455</b>	<b>\$151,459,777</b>	<b>\$167,574,948</b>
<b>Method of Financing:</b>				
758	GR Match For Medicaid	\$16,091,554	\$13,179,325	\$18,012,121
8032	GR Certified As Match For Medicaid	\$4,977,768	\$5,960,440	\$5,710,479
8086	GR For ECI	\$24,530,940	\$26,488,574	\$23,992,179
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$45,600,262</b>	<b>\$45,628,339</b>	<b>\$47,714,779</b>
<b>Method of Financing:</b>				
555	Federal Funds			
84.027.000	Special Education_Grants	\$5,131,125	\$5,131,125	\$5,131,125
84.181.000	Special Education Grants	\$39,809,403	\$41,602,808	\$46,643,103
84.181.119	COVID Special Education Grants	\$0	\$0	\$4,600,000



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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 1 Provide Primary Health and Specialty Care

STRATEGY: 3 Early Childhood Intervention Services

Service Categories:

Service: 27 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
84.325.000	EIC Personnel Turnover	\$0	\$0	\$210,054
93.434.000	ESSA Preschool Development Grants	\$199,973	\$0	\$0
93.558.000	Temp AssistNeedy Families	\$11,935,595	\$8,504,405	\$10,084,514
93.778.003	XIX 50%	\$4,927,742	\$5,799,113	\$5,555,917
93.778.004	XIX ADM @ 75%	\$150,078	\$483,982	\$463,686
93.778.013	XIX FMAP TCM	\$7,889,858	\$7,573,211	\$8,183,273
93.778.018	XIX Medicaid - SST	\$18,921,124	\$18,773,087	\$21,819,729
93.778.119	COV19 Medical Assistance Program	\$904,951	\$1,439,641	\$644,702
CFDA Subtotal, Fund 555		\$89,869,849	\$89,307,372	\$103,336,103
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$89,869,849</b>	<b>\$89,307,372</b>	<b>\$103,336,103</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$26,242	\$25,964	\$25,964
8015	Int Contracts-Transfer	\$16,498,102	\$16,498,102	\$16,498,102
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$16,524,344</b>	<b>\$16,524,066</b>	<b>\$16,524,066</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$151,994,455</b>	<b>\$151,459,777</b>	<b>\$167,574,948</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>			<b>0.0</b>	

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 1 Provide Primary Health and Specialty Care

STRATEGY: 4 Ensure ECI Respite Services & Quality ECI Services

Service Categories:

Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,442,665	\$2,570,178	\$2,817,522
1002	OTHER PERSONNEL COSTS	\$63,182	\$140,131	\$45,234
2001	PROFESSIONAL FEES AND SERVICES	\$27,760	\$163,252	\$197,913
2002	FUELS AND LUBRICANTS	\$29	\$0	\$661
2003	CONSUMABLE SUPPLIES	\$1,055	\$1,061	\$8,084
2004	UTILITIES	\$6,198	\$5,966	\$13,786
2005	TRAVEL	\$18,463	\$4,775	\$129,585
2006	RENT - BUILDING	\$3,026	\$7,599	\$7,447
2007	RENT - MACHINE AND OTHER	\$2,646	\$1,804	\$5,693
2009	OTHER OPERATING EXPENSE	\$438,392	\$99,159	\$198,328
4000	GRANTS	\$345,892	\$529,021	\$520,925
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,349,308</b>	<b>\$3,522,946</b>	<b>\$3,945,178</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$345,892	\$400,000	\$400,000
758	GR Match For Medicaid	\$550,000	\$550,000	\$550,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$895,892</b>	<b>\$950,000</b>	<b>\$950,000</b>
<b>Method of Financing:</b>				
555	Federal Funds			
84.181.119	COVID Special Education Grants	\$1,880,296	\$1,762,675	\$2,195,881
84.325.000	EIC Personnel Turnover	\$0	\$129,021	\$160,925
93.778.003	XIX 50%	\$550,000	\$550,000	\$550,000
CFDA Subtotal, Fund	555	\$2,430,296	\$2,441,696	\$2,906,806

**3.A. Strategy Level Detail**

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TIME: 2:37:39PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 1 Provide Primary Health and Specialty Care

STRATEGY: 4 Ensure ECI Respite Services & Quality ECI Services

Service Categories:

Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,430,296</b>	<b>\$2,441,696</b>	<b>\$2,906,806</b>
<b>Method of Financing:</b>				
	666 Appropriated Receipts	\$23,120	\$131,250	\$88,372
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$23,120</b>	<b>\$131,250</b>	<b>\$88,372</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$3,349,308</b>	<b>\$3,522,946</b>	<b>\$3,945,178</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>36.5</b>	<b>35.7</b>	<b>37.9</b>

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87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 1 Provide Primary Health and Specialty Care

STRATEGY: 5 Children's Blindness Services

Service Categories:

Service: 27 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Efficiency Measures:</b>				
KEY 1	Average Monthly Cost Per Child: Children's Blindness Services	157.78	153.00	153.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,749,045	\$4,320,076	\$4,092,835
1002	OTHER PERSONNEL COSTS	\$141,115	\$182,229	\$71,916
2001	PROFESSIONAL FEES AND SERVICES	\$8,148	\$12,672	\$52,724
2002	FUELS AND LUBRICANTS	\$60	\$112	\$112
2003	CONSUMABLE SUPPLIES	\$2,128	\$7,044	\$1,319
2004	UTILITIES	\$33,361	\$41,191	\$33,573
2005	TRAVEL	\$141,949	\$190,063	\$205,810
2006	RENT - BUILDING	\$40,384	\$46,397	\$46,397
2007	RENT - MACHINE AND OTHER	\$7,578	\$5,485	\$14,502
2009	OTHER OPERATING EXPENSE	\$84,415	\$174,736	\$374,108
3001	CLIENT SERVICES	\$1,262,411	\$1,119,929	\$1,426,487
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,470,594</b>	<b>\$6,099,934</b>	<b>\$6,319,783</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$2,219,976	\$3,383,260	\$3,163,413
758	GR Match For Medicaid	\$1,125,309	\$1,358,337	\$1,578,185
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,345,285</b>	<b>\$4,741,597</b>	<b>\$4,741,598</b>
<b>Method of Financing:</b>				
555	Federal Funds			
	93.778.003 XIX 50%	\$1,125,309	\$1,358,337	\$1,578,185
CFDA Subtotal, Fund	555	\$1,125,309	\$1,358,337	\$1,578,185

**3.A. Strategy Level Detail**

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 1 Provide Primary Health and Specialty Care

STRATEGY: 5 Children's Blindness Services

Service Categories:

Service: 27 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,125,309</b>	<b>\$1,358,337</b>	<b>\$1,578,185</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$4,470,594</b>	<b>\$6,099,934</b>	<b>\$6,319,783</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>62.2</b>	<b>68.7</b>	<b>77.7</b>

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 1 Provide Primary Health and Specialty Care

STRATEGY: 6 Autism Program

Service Categories:

Service: 27 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Average Monthly Number of Children Receiving Focused Autism Services	1,044.00	771.50	500.00
<b>Efficiency Measures:</b>				
KEY 1	Average Monthly Cost Per Child Receiving Focused Autism Services	358.88	450.98	550.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$201,769	\$217,859	\$218,391
1002	OTHER PERSONNEL COSTS	\$6,900	\$13,584	\$7,671
2001	PROFESSIONAL FEES AND SERVICES	\$466	\$39,959	\$49,561
2003	CONSUMABLE SUPPLIES	\$55	\$73	\$6,133
2004	UTILITIES	\$4,683	\$2,350	\$7,832
2005	TRAVEL	\$2,205	\$7,030	\$46,482
2006	RENT - BUILDING	\$776	\$895	\$895
2007	RENT - MACHINE AND OTHER	\$119	\$82	\$82
2009	OTHER OPERATING EXPENSE	\$4,831	\$4,425	\$34,173
4000	GRANTS	\$5,079,273	\$6,902,178	\$6,817,215
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,301,077</b>	<b>\$7,188,435</b>	<b>\$7,188,435</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$5,301,077	\$7,146,435	\$7,146,435
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,301,077</b>	<b>\$7,146,435</b>	<b>\$7,146,435</b>
<b>Method of Financing:</b>				
777	Interagency Contracts	\$0	\$42,000	\$42,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$42,000</b>	<b>\$42,000</b>

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 1 Provide Primary Health and Specialty Care

STRATEGY: 6 Autism Program

Service Categories:

Service: 27 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$5,301,077</b>	<b>\$7,188,435</b>	<b>\$7,188,435</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.4</b>	<b>3.4</b>	<b>3.4</b>

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87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 1 Provide Primary Health and Specialty Care

STRATEGY: 7 Children with Special Health Care Needs

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Avg Mon Number of CSHCN Clients Receiving Services	866.00	860.00	900.00
<b>Efficiency Measures:</b>				
KEY 1	Average Monthly Cost Per CSHCN Clients Receiving Services	1,297.00	1,420.00	2,400.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,154,091	\$1,238,605	\$1,305,958
1002	OTHER PERSONNEL COSTS	\$22,437	\$60,587	\$15,456
2001	PROFESSIONAL FEES AND SERVICES	\$1,280,737	\$1,302,449	\$1,525,278
2003	CONSUMABLE SUPPLIES	\$290	\$194	\$618
2004	UTILITIES	\$8,648	\$5,852	\$13,867
2005	TRAVEL	\$985	\$951	\$2,396
2006	RENT - BUILDING	\$2,730	\$3,157	\$3,157
2007	RENT - MACHINE AND OTHER	\$425	\$292	\$292
2009	OTHER OPERATING EXPENSE	\$703,730	\$569,226	\$314,289
3001	CLIENT SERVICES	\$24,589,474	\$25,967,694	\$27,319,505
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$27,763,547</b>	<b>\$29,149,007</b>	<b>\$30,500,816</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$2,999,642	\$4,082,219	\$4,075,641
8003	GR For Mat & Child Health	\$19,225,177	\$19,225,176	\$19,225,175
8046	Vendor Drug Rebates-Pub Health	\$1,303,194	\$1,193,423	\$1,200,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$23,528,013</b>	<b>\$24,500,818</b>	<b>\$24,500,816</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.994.000	Maternal and Child Healt	\$4,165,022	\$4,630,439	\$6,000,000



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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 1 Provide Primary Health and Specialty Care

STRATEGY: 7 Children with Special Health Care Needs

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
CFDA Subtotal, Fund	555	\$4,165,022	\$4,630,439	\$6,000,000
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$4,165,022</b>	<b>\$4,630,439</b>	<b>\$6,000,000</b>
<b>Method of Financing:</b>				
	666 Appropriated Receipts	\$70,512	\$17,750	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$70,512</b>	<b>\$17,750</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$27,763,547</b>	<b>\$29,149,007</b>	<b>\$30,500,816</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>22.2</b>	<b>21.6</b>	<b>22.6</b>

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 1 Provide Primary Health and Specialty Care

STRATEGY: 8 Title V Dental and Health Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Number of Infants <1 and Children Age 1-21 Years Provided Services	25,175.00	22,468.00	32,000.00
KEY 2	Number of Women over 21 Provided Title V Services	2,657.00	2,912.00	4,300.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$124,101	\$124,421	\$144,655
1002	OTHER PERSONNEL COSTS	\$3,740	\$2,640	\$3,000
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$15,008	\$90,038
2005	TRAVEL	\$1,977	\$1,332	\$2,000
2009	OTHER OPERATING EXPENSE	\$1,862	\$12,883	\$88,077
4000	GRANTS	\$5,141,668	\$4,503,289	\$8,406,158
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,273,348</b>	<b>\$4,659,573</b>	<b>\$8,733,928</b>
<b>Method of Financing:</b>				
8003	GR For Mat & Child Health	\$1,581,470	\$1,581,470	\$1,581,470
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,581,470</b>	<b>\$1,581,470</b>	<b>\$1,581,470</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.994.000	Maternal and Child Healt	\$3,691,878	\$3,078,103	\$7,152,458
CFDA Subtotal, Fund	555	\$3,691,878	\$3,078,103	\$7,152,458
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$3,691,878</b>	<b>\$3,078,103</b>	<b>\$7,152,458</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$5,273,348</b>	<b>\$4,659,573</b>	<b>\$8,733,928</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.0</b>	<b>2.0</b>	<b>3.0</b>

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 1 Provide Primary Health and Specialty Care

STRATEGY: 9 Kidney Health Care

Service Categories:

Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Number of Kidney Health Clients Provided Services	17,453.00	16,257.00	19,250.00
<b>Efficiency Measures:</b>				
KEY 1	Average Annual Cost Per Kidney Health Care Client	602.00	540.00	868.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$874,401	\$906,847	\$956,979
1002	OTHER PERSONNEL COSTS	\$26,015	\$46,839	\$16,935
2001	PROFESSIONAL FEES AND SERVICES	\$123,007	\$86,974	\$298,984
2004	UTILITIES	\$6,556	\$5,685	\$5,339
2005	TRAVEL	\$61	\$174	\$174
2006	RENT - BUILDING	\$13,776	\$15,921	\$15,921
2007	RENT - MACHINE AND OTHER	\$2,144	\$1,470	\$1,470
2009	OTHER OPERATING EXPENSE	\$39,498	\$39,898	\$41,248
3001	CLIENT SERVICES	\$10,493,706	\$18,038,633	\$15,342,023
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,579,164</b>	<b>\$19,142,441</b>	<b>\$16,679,073</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$6,680,969	\$10,315,861	\$10,315,861
8046	Vendor Drug Rebates-Pub Health	\$4,107,933	\$8,159,973	\$4,848,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$10,788,902</b>	<b>\$18,475,834</b>	<b>\$15,163,861</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$790,262	\$666,607	\$1,515,212
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$790,262</b>	<b>\$666,607</b>	<b>\$1,515,212</b>

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 1 Provide Primary Health and Specialty Care

STRATEGY: 9 Kidney Health Care

Service Categories:

Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$11,579,164</b>	<b>\$19,142,441</b>	<b>\$16,679,073</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>19.9</b>	<b>19.7</b>	<b>21.1</b>

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 1 Provide Primary Health and Specialty Care

STRATEGY: 10 Additional Specialty Care

Service Categories:

Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
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**Explanatory/Input Measures:**

1	Number of Epilepsy Program Clients Provided Services	7,876.00	9,951.00	9,414.00
2	Number of Hemophilia Assistance Program Clients	2.00	1.00	1.00

**Objects of Expense:**

1001	SALARIES AND WAGES	\$108,006	\$115,886	\$115,592
1002	OTHER PERSONNEL COSTS	\$3,689	\$3,733	\$3,891
2001	PROFESSIONAL FEES AND SERVICES	\$1,000,460	\$1,001,058	\$0
2003	CONSUMABLE SUPPLIES	\$18	\$59	\$13,070
2004	UTILITIES	\$5,457	\$3,453	\$4,403
2005	TRAVEL	\$198	\$566	\$566
2006	RENT - BUILDING	\$7	\$6	\$6
2009	OTHER OPERATING EXPENSE	\$2,088	\$1,939	\$36,990
3001	CLIENT SERVICES	\$23,428	\$1,290,357	\$125,000
4000	GRANTS	\$2,449,418	\$2,865,918	\$7,105,887
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,592,769</b>	<b>\$5,282,975</b>	<b>\$7,405,405</b>

**Method of Financing:**

1	General Revenue Fund	\$3,548,737	\$5,013,766	\$6,256,597
758	GR Match For Medicaid	\$20,232	\$123,699	\$527,866
8010	GR Match For Title XXI	\$412	\$2,516	\$10,737
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,569,381</b>	<b>\$5,139,981</b>	<b>\$6,795,200</b>

**Method of Financing:**

555	Federal Funds			
93.767.000	CHIP	\$3,156	\$19,295	\$82,339
93.778.003	XIX 50%	\$20,232	\$123,699	\$527,866

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 1 Provide Primary Health and Specialty Care

STRATEGY: 10 Additional Specialty Care

Service Categories:

Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
CFDA Subtotal, Fund	555	\$23,388	\$142,994	\$610,205
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$23,388</b>	<b>\$142,994</b>	<b>\$610,205</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$3,592,769</b>	<b>\$5,282,975</b>	<b>\$7,405,405</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.4</b>	<b>1.4</b>	<b>1.5</b>

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 1 Provide Primary Health and Specialty Care

STRATEGY: 11 Community Primary Care Services

Service Categories:

Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
1	# Primary Hlth Care Clients Receiving Svcs	98,293.00	103,281.00	108,000.00
<b>Efficiency Measures:</b>				
1	Average Cost Per Primary Health Care Client	113.34	101.00	150.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$201,351	\$189,614	\$238,348
1002	OTHER PERSONNEL COSTS	\$5,537	\$4,125	\$4,105
2001	PROFESSIONAL FEES AND SERVICES	\$138	\$378	\$3,477
2003	CONSUMABLE SUPPLIES	\$166	\$77	\$77
2004	UTILITIES	\$445	\$367	\$367
2005	TRAVEL	\$433	\$34	\$3,207
2006	RENT - BUILDING	\$3,356	\$3,884	\$3,884
2007	RENT - MACHINE AND OTHER	\$524	\$358	\$358
2009	OTHER OPERATING EXPENSE	\$6,271	\$6,922	\$7,609
4000	GRANTS	\$11,342,688	\$11,968,081	\$11,912,408
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,560,909</b>	<b>\$12,173,840</b>	<b>\$12,173,840</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$11,560,909	\$12,173,840	\$12,173,840
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$11,560,909</b>	<b>\$12,173,840</b>	<b>\$12,173,840</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$11,560,909</b>	<b>\$12,173,840</b>	<b>\$12,173,840</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.0</b>	<b>2.6</b>	<b>4.0</b>

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 1 Provide Primary Health and Specialty Care

STRATEGY: 12 Abstinence Education

Service Categories:

Service: 23 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Number of Persons Served in Abstinence Education Programs	16,356.00	26,693.00	24,000.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$289,353	\$320,776	\$349,000
1002	OTHER PERSONNEL COSTS	\$19,876	\$8,884	\$9,311
2001	PROFESSIONAL FEES AND SERVICES	\$236,837	\$365,129	\$452,035
2002	FUELS AND LUBRICANTS	\$58	\$95	\$95
2003	CONSUMABLE SUPPLIES	\$1,667	\$994	\$994
2004	UTILITIES	\$25,564	\$14,284	\$14,269
2005	TRAVEL	\$1,543	\$8,213	\$17,758
2006	RENT - BUILDING	\$32,138	\$37,177	\$37,177
2007	RENT - MACHINE AND OTHER	\$5,004	\$3,434	\$3,434
2009	OTHER OPERATING EXPENSE	\$49,724	\$46,489	\$46,909
4000	GRANTS	\$3,161,345	\$4,063,414	\$7,098,268
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,823,109</b>	<b>\$4,868,889</b>	<b>\$8,029,250</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$507,340	\$507,340	\$507,339
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$507,340</b>	<b>\$507,340</b>	<b>\$507,339</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.235.000	ABSTINENCE EDUCATION	\$3,315,769	\$4,361,549	\$7,521,911
CFDA Subtotal, Fund	555	\$3,315,769	\$4,361,549	\$7,521,911
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$3,315,769</b>	<b>\$4,361,549</b>	<b>\$7,521,911</b>



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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 1 Provide Primary Health and Specialty Care

STRATEGY: 12 Abstinence Education

Service Categories:

Service: 23 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$3,823,109</b>	<b>\$4,868,889</b>	<b>\$8,029,250</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.1</b>	<b>4.6</b>	<b>5.4</b>

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 1 Provide Primary Health and Specialty Care

STRATEGY: 13 Prescription Drug Savings Program

Service Categories:

Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$18,317,096
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$18,317,096</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$18,317,096
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$18,317,096</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$0</b>	<b>\$0</b>	<b>\$18,317,096</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 2 Provide Community Behavioral Health Services

STRATEGY: 1 Community Mental Health Services (MHS) for Adults

Service Categories:

Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Average Monthly Number of Adults Receiving Community MH Services	92,963.00	96,158.00	99,000.00
<b>Efficiency Measures:</b>				
KEY 1	Average Monthly Cost Per Adult: Community Mental Health Services	442.00	385.00	400.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$7,124,175	\$8,681,724	\$8,803,094
1002	OTHER PERSONNEL COSTS	\$327,846	\$132,284	\$133,655
2001	PROFESSIONAL FEES AND SERVICES	\$4,282,742	\$5,713,064	\$5,713,064
2002	FUELS AND LUBRICANTS	\$304	\$488	\$488
2003	CONSUMABLE SUPPLIES	\$11,229	\$10,170	\$10,170
2004	UTILITIES	\$144,584	\$94,927	\$94,927
2005	TRAVEL	\$65,622	\$161,470	\$184,187
2006	RENT - BUILDING	\$172,721	\$198,656	\$198,656
2007	RENT - MACHINE AND OTHER	\$26,016	\$18,132	\$18,132
2009	OTHER OPERATING EXPENSE	\$760,907	\$619,012	\$671,710
4000	GRANTS	\$378,783,417	\$385,847,547	\$413,406,701
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$391,699,563</b>	<b>\$401,477,474</b>	<b>\$429,234,784</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$141,499,594	\$142,562,987	\$322,574,181
758	GR Match For Medicaid	\$521,674	\$664,899	\$642,969
8001	GR For MH Block Grant	\$180,226,427	\$180,226,427	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$322,247,695</b>	<b>\$323,454,313</b>	<b>\$323,217,150</b>

Method of Financing:

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 2 Provide Community Behavioral Health Services

STRATEGY: 1 Community Mental Health Services (MHS) for Adults

Service Categories:

Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
555	Federal Funds			
93.150.000	Projects for Assistance	\$4,991,125	\$5,010,301	\$4,991,125
93.558.667	TANF to Title XX	\$4,558,479	\$4,558,478	\$4,558,478
93.667.000	Social Svcs Block Grants	\$3,266,042	\$3,266,042	\$3,266,042
93.778.003	XIX 50%	\$521,674	\$664,899	\$642,969
93.788.000	Opioid STR	\$2,068,168	\$2,068,168	\$2,068,168
93.791.000	Money Follows Person Reblncng Demo	\$2,303,807	\$2,361,837	\$5,178,001
93.958.000	Block Grants for Communi	\$51,605,211	\$59,956,074	\$48,793,204
93.958.119	COVID Block Grants for Communities	\$0	\$0	\$36,382,285
CFDA Subtotal, Fund	555	\$69,314,506	\$77,885,799	\$105,880,272
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$69,314,506</b>	<b>\$77,885,799</b>	<b>\$105,880,272</b>
<b>Method of Financing:</b>				
8033	MH Appropriated Receipts	\$137,362	\$137,362	\$137,362
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$137,362</b>	<b>\$137,362</b>	<b>\$137,362</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$391,699,563</b>	<b>\$401,477,474</b>	<b>\$429,234,784</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>104.2</b>	<b>104.9</b>	<b>111.4</b>

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 2 Provide Community Behavioral Health Services

STRATEGY: 2 Community Mental Health Services (MHS) for Children

Service Categories:

Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Average Monthly Number of Children Receiving Community MH Services	26,660.00	26,297.00	27,300.00
<b>Efficiency Measures:</b>				
KEY 1	Average Monthly Cost Per Child Receiving Community MH Services	342.00	341.00	350.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,285,818	\$1,569,104	\$1,616,730
1002	OTHER PERSONNEL COSTS	\$12,858	\$15,691	\$16,167
2001	PROFESSIONAL FEES AND SERVICES	\$261,855	\$270,160	\$270,160
2002	FUELS AND LUBRICANTS	\$707	\$1,356	\$1,356
2003	CONSUMABLE SUPPLIES	\$25,247	\$25,247	\$25,247
2004	UTILITIES	\$82,001	\$60,275	\$60,546
2005	TRAVEL	\$12,030	\$28,786	\$28,786
2006	RENT - BUILDING	\$500,250	\$573,467	\$573,467
2007	RENT - MACHINE AND OTHER	\$74,948	\$49,963	\$49,963
2009	OTHER OPERATING EXPENSE	\$371,946	\$467,323	\$467,323
4000	GRANTS	\$86,164,674	\$92,557,656	\$93,941,958
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$88,792,334</b>	<b>\$95,619,028</b>	<b>\$97,051,703</b>

**Method of Financing:**

1	General Revenue Fund	\$19,116,964	\$25,203,011	\$67,890,859
758	GR Match For Medicaid	\$678,986	\$745,063	\$745,063
8001	GR For MH Block Grant	\$42,688,230	\$42,687,849	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$62,484,180</b>	<b>\$68,635,923</b>	<b>\$68,635,922</b>

**Method of Financing:**

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 2 Provide Community Behavioral Health Services

STRATEGY: 2 Community Mental Health Services (MHS) for Children

Service Categories:

Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
555	Federal Funds			
93.243.000	Project Reg. & Natl Significance	\$736,000	\$736,000	\$836,705
93.558.667	TANF to Title XX	\$8,892,844	\$8,892,844	\$8,892,844
93.778.003	XIX 50%	\$678,986	\$745,063	\$745,063
93.958.000	Block Grants for Communi	\$16,000,324	\$16,551,315	\$14,887,104
93.958.119	COVID Block Grants for Communities	\$0	\$0	\$3,054,065
CFDA Subtotal, Fund	555	\$26,308,154	\$26,925,222	\$28,415,781
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$26,308,154</b>	<b>\$26,925,222</b>	<b>\$28,415,781</b>
<b>Method of Financing:</b>				
777	Interagency Contracts	\$0	\$57,883	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$57,883</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$88,792,334</b>	<b>\$95,619,028</b>	<b>\$97,051,703</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>19.0</b>	<b>19.3</b>	<b>21.9</b>

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 2 Provide Community Behavioral Health Services

STRATEGY: 3 Community Mental Health Crisis Services (CMHCS)

Service Categories:

Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
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**Output Measures:**

KEY 1	# Persons Receiving Crisis Residential Services Per Year Funded by GR	22,254.00	16,704.00	23,200.00
KEY 2	# Persons Receiving Crisis Outpatient Services Per Year Funded by GR	89,901.00	85,935.00	93,400.00

**Efficiency Measures:**

KEY 1	Avg GR Spent Per Person for Crisis Residential Services	2,132.00	2,750.00	2,300.00
KEY 2	Avg GR Spent Per Person for Crisis Outpatient Services	407.00	414.00	445.00

**Objects of Expense:**

1001	SALARIES AND WAGES	\$1,988,484	\$2,476,338	\$2,558,886
1002	OTHER PERSONNEL COSTS	\$19,884	\$24,763	\$25,588
2001	PROFESSIONAL FEES AND SERVICES	\$377,784	\$312,001	\$85,429
2002	FUELS AND LUBRICANTS	\$42	\$69	\$69
2003	CONSUMABLE SUPPLIES	\$1,818	\$1,383	\$1,383
2004	UTILITIES	\$34,961	\$20,683	\$20,683
2005	TRAVEL	\$16,947	\$9,757	\$9,757
2006	RENT - BUILDING	\$27,094	\$30,735	\$30,735
2007	RENT - MACHINE AND OTHER	\$3,690	\$2,592	\$2,592
2009	OTHER OPERATING EXPENSE	\$236,467	\$189,539	\$189,539
4000	GRANTS	\$111,433,045	\$113,399,843	\$124,838,549
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$114,140,216</b>	<b>\$116,467,703</b>	<b>\$127,763,210</b>

**Method of Financing:**

1	General Revenue Fund	\$33,542,670	\$33,943,631	\$112,169,237
8001	GR For MH Block Grant	\$78,225,606	\$78,225,606	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$111,768,276</b>	<b>\$112,169,237</b>	<b>\$112,169,237</b>

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 2 Provide Community Behavioral Health Services

STRATEGY: 3 Community Mental Health Crisis Services (CMHCS)

Service Categories:

Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Method of Financing:</b>				
555 Federal Funds				
93.243.000	Project Reg. & Natl Significance	\$432,026	\$1,901,341	\$1,567,277
93.667.000	Social Svcs Block Grants	\$1,637,636	\$1,637,636	\$1,637,636
93.788.000	Opioid STR	\$302,278	\$325,000	\$325,000
93.958.000	Block Grants for Communi	\$0	\$111,152	\$5,384,439
93.958.119	COVID Block Grants for Communities	\$0	\$0	\$6,679,621
CFDA Subtotal, Fund	555	\$2,371,940	\$3,975,129	\$15,593,973
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,371,940</b>	<b>\$3,975,129</b>	<b>\$15,593,973</b>
<b>Method of Financing:</b>				
666 Appropriated Receipts				
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$323,337</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$114,140,216</b>	<b>\$116,467,703</b>	<b>\$127,763,210</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>27.8</b>	<b>31.3</b>	<b>30.6</b>



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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 2 Provide Community Behavioral Health Services

STRATEGY: 4 Substance Abuse Prevention, Intervention, and Treatment

Service Categories:

Service: 25 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
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**Output Measures:**

KEY 1	Avg Mo Number of Youth Served in Substance Abuse Prevention Programs	60,114.00	70,577.00	129,800.00
KEY 2	Avg Mo Number of Youth Served in Treatment Programs for SA	834.00	580.00	1,000.00
3	Avg Mo Number of Adults Served in SA Intervention Programs	4,204.00	5,854.00	5,500.00
4	Avg Mo Number of Youth Served in SA Intervention Programs	341.00	404.00	504.00
KEY 5	Avg Mo Number of Adults Served in Treatment Programs for SA	9,865.00	10,036.00	10,000.00

**Efficiency Measures:**

KEY 1	Average Mo Cost Per Youth for Substance Abuse Prevention Services	48.00	25.00	19.00
2	Average Mo Cost Per Adult for Substance Abuse Intervention Services	182.00	171.00	164.00
3	Average Mo Cost Per Youth for Substance Abuse Intervention Services	208.00	145.00	200.00
KEY 4	Average Mo Cost Per Adult Served in Treatment Programs for SA	534.00	663.00	598.00
KEY 5	Average Mo Cost Per Youth Served in Treatment Programs for SA	774.00	1,033.00	750.00

**Objects of Expense:**

1001	SALARIES AND WAGES	\$7,615,016	\$14,835,539	\$14,887,867
1002	OTHER PERSONNEL COSTS	\$163,145	\$213,960	\$213,789
2001	PROFESSIONAL FEES AND SERVICES	\$14,601,825	\$35,404,754	\$49,075,514
2003	CONSUMABLE SUPPLIES	\$9,818	\$892	\$892
2004	UTILITIES	\$28,552	\$35,579	\$35,762
2005	TRAVEL	\$51,566	\$249,760	\$266,526
2006	RENT - BUILDING	\$26,934	\$26,810	\$26,810
2007	RENT - MACHINE AND OTHER	\$146	\$586	\$586
2009	OTHER OPERATING EXPENSE	\$616,099	\$665,719	\$666,860
3001	CLIENT SERVICES	\$16,106,899	\$3,814,399	\$4,792,500
4000	GRANTS	\$189,238,718	\$222,423,083	\$313,836,085

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 2 Provide Community Behavioral Health Services

STRATEGY: 4 Substance Abuse Prevention, Intervention, and Treatment

Service Categories:

Service: 25 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$228,458,718</b>	<b>\$277,671,081</b>	<b>\$383,803,191</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$22,257,064	\$5,087,860	\$51,042,084
8002	GR For Subst Abuse Prev	\$26,141,984	\$45,954,224	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$48,399,048</b>	<b>\$51,042,084</b>	<b>\$51,042,084</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.243.000	Project Reg. & Natl Significance	\$1,886,269	\$1,195,554	\$1,931,590
93.665.119	COV19 Emerg Gnts Mental & Subs Use	\$0	\$2,000,000	\$0
93.788.000	Opioid STR	\$42,637,223	\$77,524,013	\$49,793,621
93.958.000	Block Grants for Communi	\$408,995	\$954,166	\$1,055,579
93.959.000	Block Grants for Prevent	\$134,919,526	\$144,747,607	\$144,136,047
93.959.119	COVID BG Prevent & Treat SA	\$0	\$0	\$135,636,613
CFDA Subtotal, Fund	555	\$179,852,013	\$226,421,340	\$332,553,450
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$179,852,013</b>	<b>\$226,421,340</b>	<b>\$332,553,450</b>
<b>Method of Financing:</b>				
8033	MH Appropriated Receipts	\$207,657	\$207,657	\$207,657
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$207,657</b>	<b>\$207,657</b>	<b>\$207,657</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$228,458,718</b>	<b>\$277,671,081</b>	<b>\$383,803,191</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>110.5</b>	<b>120.3</b>	<b>193.3</b>

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 2 Provide Community Behavioral Health Services

STRATEGY: 5 Behavioral Health Waiver and Plan Amendment

Service Categories:

Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,791,627	\$1,921,128	\$2,247,749
1002	OTHER PERSONNEL COSTS	\$17,916	\$21,442	\$24,235
2001	PROFESSIONAL FEES AND SERVICES	\$2,527,519	\$1,566,964	\$2,333,932
2003	CONSUMABLE SUPPLIES	\$619	\$619	\$619
2004	UTILITIES	\$5,252	\$6,591	\$7,384
2005	TRAVEL	\$34,587	\$56,334	\$83,038
2006	RENT - BUILDING	\$4,181	\$1,599	\$1,599
2007	RENT - MACHINE AND OTHER	\$479	\$149	\$149
2009	OTHER OPERATING EXPENSE	\$75,883	\$79,804	\$79,804
3001	CLIENT SERVICES	\$21,837,144	\$37,002,264	\$26,436,542
4000	GRANTS	\$425,304	\$280,810	\$413,829
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$26,720,511</b>	<b>\$40,937,704</b>	<b>\$31,628,880</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$6,635,817	\$17,589,383	\$8,023,228
758	GR Match For Medicaid	\$5,662,114	\$5,996,496	\$8,422,948
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$12,297,931</b>	<b>\$23,585,879</b>	<b>\$16,446,176</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.778.000	XIX FMAP	\$13,016,339	\$15,981,956	\$13,985,897
93.778.003	XIX 50%	\$1,406,241	\$1,369,869	\$1,196,807
CFDA Subtotal, Fund	555	\$14,422,580	\$17,351,825	\$15,182,704
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$14,422,580</b>	<b>\$17,351,825</b>	<b>\$15,182,704</b>

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 2 Provide Community Behavioral Health Services

STRATEGY: 5 Behavioral Health Waiver and Plan Amendment

Service Categories:

Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$26,720,511</b>	<b>\$40,937,704</b>	<b>\$31,628,880</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>26.7</b>	<b>25.6</b>	<b>27.9</b>

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 2 Provide Community Behavioral Health Services

STRATEGY: 6 Community Mental Health Grant Programs

Service Categories:

Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
	4000 GRANTS	\$47,557,852	\$69,589,591	\$72,500,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$47,557,852</b>	<b>\$69,589,591</b>	<b>\$72,500,000</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$47,557,852	\$69,589,591	\$72,500,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$47,557,852</b>	<b>\$69,589,591</b>	<b>\$72,500,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$47,557,852</b>	<b>\$69,589,591</b>	<b>\$72,500,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 3 Build Community Capacity

STRATEGY: 1 Indigent Health Care Reimbursement (UTMB)

Service Categories:

Service: 22 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
	4000 GRANTS	\$439,443	\$439,443	\$439,443
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$439,443</b>	<b>\$439,443</b>	<b>\$439,443</b>
<b>Method of Financing:</b>				
	5049 Teaching Hospital Account	\$439,443	\$439,443	\$439,443
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$439,443</b>	<b>\$439,443</b>	<b>\$439,443</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$439,443</b>	<b>\$439,443</b>	<b>\$439,443</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 3 Build Community Capacity

STRATEGY: 2 County Indigent Health Care Services

Service Categories:

Service: 22 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$93,883	\$95,764	\$100,232
1002	OTHER PERSONNEL COSTS	\$7,969	\$7,489	\$3,652
2001	PROFESSIONAL FEES AND SERVICES	\$76	\$190	\$190
2003	CONSUMABLE SUPPLIES	\$77	\$37	\$37
2004	UTILITIES	\$642	\$370	\$370
2005	TRAVEL	\$288	\$391	\$2,061
2006	RENT - BUILDING	\$1,520	\$1,742	\$1,742
2007	RENT - MACHINE AND OTHER	\$227	\$151	\$151
2009	OTHER OPERATING EXPENSE	\$2,486	\$3,916	\$46,325
3001	CLIENT SERVICES	\$117,805	\$519,075	\$524,365
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$224,973</b>	<b>\$629,125</b>	<b>\$679,125</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$94,980	\$483,661	\$483,661
758	GR Match For Medicaid	\$26,264	\$47,732	\$47,732
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$121,244</b>	<b>\$531,393</b>	<b>\$531,393</b>
<b>Method of Financing:</b>				
555	Federal Funds			
	93.778.003 XIX 50%	\$26,264	\$47,732	\$47,732
CFDA Subtotal, Fund	555	\$26,264	\$47,732	\$47,732
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$26,264</b>	<b>\$47,732</b>	<b>\$47,732</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$77,465	\$50,000	\$100,000

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 3 Build Community Capacity

STRATEGY: 2 County Indigent Health Care Services

Service Categories:

Service: 22 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$77,465</b>	<b>\$50,000</b>	<b>\$100,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$224,973</b>	<b>\$629,125</b>	<b>\$679,125</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.0</b>	<b>2.0</b>	<b>2.0</b>



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

GOAL: 5 Encourage Self-Sufficiency

OBJECTIVE: 1 Financial and Other Assistance

STRATEGY: 1 Temporary Assistance for Needy Families Grants

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Average Number of TANF Basic Cash Assistance Recipients Per Month	43,018.83	34,379.47	29,035.25
KEY 2	Avg Number of State Two-Parent Cash Assist Recipients Per Month	2,310.17	2,471.56	1,839.42
<b>Efficiency Measures:</b>				
KEY 1	Average Monthly Grant: TANF Basic Cash Assistance	80.92	85.74	86.36
KEY 2	Average Monthly Grant: State Two-Parent Cash Assistance Program	82.12	87.38	87.39
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$46,176,906	\$38,288,912	\$34,034,893
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$46,176,906</b>	<b>\$38,288,912</b>	<b>\$34,034,893</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$41,164,949	\$37,424,822	\$32,019,612
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$41,164,949</b>	<b>\$37,424,822</b>	<b>\$32,019,612</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.558.000	Temp AssistNeedy Families	\$5,011,957	\$864,090	\$2,015,281
CFDA Subtotal, Fund	555	\$5,011,957	\$864,090	\$2,015,281
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$5,011,957</b>	<b>\$864,090</b>	<b>\$2,015,281</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$46,176,906</b>	<b>\$38,288,912</b>	<b>\$34,034,893</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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

GOAL: 5 Encourage Self-Sufficiency

OBJECTIVE: 1 Financial and Other Assistance

Service Categories:

STRATEGY: 2 Provide WIC Services: Benefits, Nutrition Education & Counseling

Service: 29 Income: A.1 Age: B.1

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Number of WIC Participants Provided Nutritious Supplemental Food	671,528.00	668,000.00	668,000.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$11,199,415	\$12,306,868	\$13,676,616
1002	OTHER PERSONNEL COSTS	\$240,913	\$729,688	\$298,858
2001	PROFESSIONAL FEES AND SERVICES	\$8,832,986	\$25,121,386	\$33,242,311
2002	FUELS AND LUBRICANTS	\$426	\$329	\$329
2003	CONSUMABLE SUPPLIES	\$1,263,751	\$95,696	\$124,185
2004	UTILITIES	\$176,548	\$267,448	\$873,410
2005	TRAVEL	\$194,960	\$106,393	\$326,785
2006	RENT - BUILDING	\$74,153	\$87,727	\$94,227
2007	RENT - MACHINE AND OTHER	\$258,155	\$53,216	\$63,924
2009	OTHER OPERATING EXPENSE	\$16,817,561	\$35,572,875	\$22,406,220
3001	CLIENT SERVICES	\$459,328,248	\$466,861,736	\$543,783,469
4000	GRANTS	\$165,247,782	\$166,899,307	\$200,300,923
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$663,634,898</b>	<b>\$708,102,669</b>	<b>\$815,191,257</b>
<b>Method of Financing:</b>				
555	Federal Funds			
10.557.001	SPECIAL SUPPL FOOD WIC	\$422,495,377	\$407,479,225	\$545,422,590
10.557.013	Breastfeeding Peer Counseling	\$8,259,350	\$9,429,535	\$13,381,369
10.557.119	COVID19 Supplemt Nutrition Prg WIC	\$0	\$53,239,449	\$7,397,003
10.578.000	WGS: Elec Benefits Trnsfr -Stimulus	\$54,955	\$342,201	\$31,284
CFDA Subtotal, Fund	555	\$430,809,682	\$470,490,410	\$566,232,246
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$430,809,682</b>	<b>\$470,490,410</b>	<b>\$566,232,246</b>

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

GOAL: 5 Encourage Self-Sufficiency

OBJECTIVE: 1 Financial and Other Assistance

STRATEGY: 2 Provide WIC Services: Benefits, Nutrition Education & Counseling

Service Categories:

Service: 29 Income: A.1 Age: B.1

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$27,785,457	\$34,864,922	\$24,000,000
8148	WIC Rebates	\$205,039,759	\$202,747,337	\$224,959,011
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$232,825,216</b>	<b>\$237,612,259</b>	<b>\$248,959,011</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$663,634,898</b>	<b>\$708,102,669</b>	<b>\$815,191,257</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>190.2</b>	<b>195.0</b>	<b>207.0</b>

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

GOAL: 5 Encourage Self-Sufficiency

OBJECTIVE: 1 Financial and Other Assistance

STRATEGY: 3 Disaster Assistance

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,688,365	\$1,965,261	\$799,035
1002	OTHER PERSONNEL COSTS	\$38,465	\$30,444	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$47,692	\$34,325	\$1,187,083
2003	CONSUMABLE SUPPLIES	\$102,180	\$567	\$0
2004	UTILITIES	\$19,638	\$21,553	\$10,454
2005	TRAVEL	\$71,388	\$628	\$30,684
2007	RENT - MACHINE AND OTHER	\$6,786	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$14,132,587	\$15,833,244	\$13,000
3001	CLIENT SERVICES	\$12,604,705	\$28,691,977	\$0
4000	GRANTS	\$5,205,614	\$13,996,316	\$11,447,196
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$33,917,420</b>	<b>\$60,574,315</b>	<b>\$13,487,452</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$5,541,491	\$10,627,012	\$150,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,541,491</b>	<b>\$10,627,012</b>	<b>\$150,000</b>
<b>Method of Financing:</b>				
555	Federal Funds			
16.575.000	Crime Victims Assistance	\$452,378	\$0	\$0
93.982.000	Mental Health Disaster A	\$1,617,278	\$14,348,769	\$13,337,452
97.032.000	Crisis Counseling	\$986,702	\$0	\$0
97.032.119	COV19 Crisis Counseling	\$3,303,891	\$800,000	\$0
97.050.000	Indvdl. & Househld Other Needs	\$9,787,373	\$21,349,311	\$0
97.088.000	Case Management Pilot	\$12,228,307	\$13,449,223	\$0
CFDA Subtotal, Fund	555	\$28,375,929	\$49,947,303	\$13,337,452

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

GOAL: 5 Encourage Self-Sufficiency

OBJECTIVE: 1 Financial and Other Assistance

STRATEGY: 3 Disaster Assistance

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$28,375,929</b>	<b>\$49,947,303</b>	<b>\$13,337,452</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$33,917,420</b>	<b>\$60,574,315</b>	<b>\$13,487,452</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>28.0</b>	<b>35.0</b>	<b>0.0</b>

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

GOAL: 6 Community & Independent Living Services & Coordination

OBJECTIVE: 1 Long-term Care Services & Coordination

STRATEGY: 1 Guardianship

Service Categories:

Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Avg Number of Wards Receiving Guardianship Services	881.00	865.00	868.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$5,692,267	\$6,246,014	\$6,335,885
1002	OTHER PERSONNEL COSTS	\$290,726	\$171,795	\$172,811
2001	PROFESSIONAL FEES AND SERVICES	\$119,638	\$156,731	\$164,434
2002	FUELS AND LUBRICANTS	\$361	\$584	\$584
2003	CONSUMABLE SUPPLIES	\$16,838	\$8,149	\$4,833
2004	UTILITIES	\$101,237	\$92,557	\$85,971
2005	TRAVEL	\$217,541	\$125,055	\$198,144
2006	RENT - BUILDING	\$198,175	\$229,307	\$229,307
2007	RENT - MACHINE AND OTHER	\$30,900	\$21,187	\$21,187
2009	OTHER OPERATING EXPENSE	\$1,529,660	\$1,878,123	\$1,664,164
3001	CLIENT SERVICES	\$39,506	\$24,773	\$76,955
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,236,849</b>	<b>\$8,954,275</b>	<b>\$8,954,275</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,012,897	\$1,730,323	\$1,730,323
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,012,897</b>	<b>\$1,730,323</b>	<b>\$1,730,323</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.667.000	Social Svcs Block Grants	\$7,223,952	\$7,223,952	\$7,223,952
CFDA Subtotal, Fund	555	\$7,223,952	\$7,223,952	\$7,223,952
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$7,223,952</b>	<b>\$7,223,952</b>	<b>\$7,223,952</b>

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

GOAL: 6 Community & Independent Living Services & Coordination

OBJECTIVE: 1 Long-term Care Services & Coordination

STRATEGY: 1 Guardianship

Service Categories:

Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$8,236,849</b>	<b>\$8,954,275</b>	<b>\$8,954,275</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>121.5</b>	<b>118.3</b>	<b>126.5</b>

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

GOAL: 6 Community & Independent Living Services & Coordination

OBJECTIVE: 1 Long-term Care Services & Coordination

STRATEGY: 2 Non-Medicaid Services

Service Categories:

Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
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**Output Measures:**

KEY 1	Avg # of Individuals Served Per Month: Non Medicaid Comm Care (XX/GR)	34,854.00	33,897.00	33,897.00
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**Objects of Expense:**

3001	CLIENT SERVICES	\$85,322,627	\$95,252,306	\$94,157,613
4000	GRANTS	\$87,921,299	\$90,382,318	\$165,852,412
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$173,243,926</b>	<b>\$185,634,624</b>	<b>\$260,010,025</b>

**Method of Financing:**

1	General Revenue Fund	\$15,867,109	\$25,990,195	\$19,744,124
8004	GR For Fed Funds (Older Am Act)	\$3,375,229	\$3,375,229	\$3,375,229
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$19,242,338</b>	<b>\$29,365,424</b>	<b>\$23,119,353</b>

**Method of Financing:**

555	Federal Funds			
93.041.000	Prevention of Elder Abuse	\$19,605	\$20,726	\$21,032
93.043.000	Disease Prevention and Health Promo	\$1,506,807	\$1,303,306	\$1,653,691
93.043.119	COVID Title III Part D	\$0	\$0	\$2,974,669
93.044.000	Grants for Supportive Services	\$12,947,756	\$11,451,639	\$12,472,299
93.044.119	COV19 Aging/Title III B/Grants Prgm	\$2,591,254	\$4,259,341	\$31,098,809
93.045.000	Nutrition Services	\$30,696,071	\$30,632,090	\$35,455,208
93.045.119	COV19 Special Prgms Aging Title III	\$21,302,886	\$21,131,509	\$50,704,579
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$6,610,531	\$6,609,071	\$6,616,062
93.052.119	COV19 Nat Fam Caregiver Supp III E	\$373,548	\$1,305,766	\$9,328,836
93.053.000	Nutrition Services Incentive Pgm	\$9,049,201	\$10,651,822	\$11,565,487
93.667.000	Social Svcs Block Grants	\$68,903,929	\$68,903,930	\$75,000,000
CFDA Subtotal, Fund	555	\$154,001,588	\$156,269,200	\$236,890,672



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

GOAL: 6 Community & Independent Living Services & Coordination

OBJECTIVE: 1 Long-term Care Services & Coordination

STRATEGY: 2 Non-Medicaid Services

Service Categories:

Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$154,001,588</b>	<b>\$156,269,200</b>	<b>\$236,890,672</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$173,243,926</b>	<b>\$185,634,624</b>	<b>\$260,010,025</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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

GOAL: 6 Community & Independent Living Services & Coordination

OBJECTIVE: 1 Long-term Care Services & Coordination

STRATEGY: 3 Non-Medicaid Developmental Disability Community Services

Service Categories:

Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Average Monthly # of Individuals with IDD Receiving Community Services	4,906.00	3,751.00	0.00
<b>Efficiency Measures:</b>				
KEY 1	Average Mthly Cost Per Individual Receiving Community Services	711.60	930.71	0.00
<b>Objects of Expense:</b>				
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$739,119	\$739,119
2009	OTHER OPERATING EXPENSE	\$1,199,173	\$82,537	\$82,537
4000	GRANTS	\$48,475,749	\$49,080,265	\$49,080,264
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$49,674,922</b>	<b>\$49,901,921</b>	<b>\$49,901,920</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$49,671,922	\$49,898,921	\$49,898,920
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$49,671,922</b>	<b>\$49,898,921</b>	<b>\$49,898,920</b>
<b>Method of Financing:</b>				
802	Lic Plate Trust Fund No. 0802, est	\$3,000	\$3,000	\$3,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$49,674,922</b>	<b>\$49,901,921</b>	<b>\$49,901,920</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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

GOAL: 6 Community & Independent Living Services & Coordination

OBJECTIVE: 2 Provide Rehabilitation Services to Persons with General Disabilities

STRATEGY: 1 Independent Living Services (General, Blind, and CILs)

Service Categories:

Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	# People Receiving Services from Centers for Independent Living	4,602.00	3,575.00	4,474.00
KEY 2	# of People Rec'g HHSC Contracted Independent Living Svcs	3,070.00	2,606.00	2,003.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,124,391	\$1,285,398	\$1,409,872
1002	OTHER PERSONNEL COSTS	\$94,237	\$49,532	\$44,810
2001	PROFESSIONAL FEES AND SERVICES	\$2,656	\$10,227	\$37,513
2002	FUELS AND LUBRICANTS	\$104	\$167	\$167
2003	CONSUMABLE SUPPLIES	\$3,025	\$1,397	\$1,347
2004	UTILITIES	\$13,468	\$17,955	\$19,173
2005	TRAVEL	\$33,915	\$41,198	\$86,198
2006	RENT - BUILDING	\$56,824	\$65,753	\$65,753
2007	RENT - MACHINE AND OTHER	\$8,864	\$6,079	\$6,079
2009	OTHER OPERATING EXPENSE	\$77,299	\$98,646	\$235,175
4000	GRANTS	\$10,299,995	\$13,007,685	\$12,677,950
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,714,778</b>	<b>\$14,584,037</b>	<b>\$14,584,037</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$3,476,870	\$4,447,161	\$4,447,161
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,476,870</b>	<b>\$4,447,161</b>	<b>\$4,447,161</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.369.001	Independent Living_State_Rehab	\$1,550,001	\$1,550,001	\$1,550,001
CFDA Subtotal, Fund	555	\$1,550,001	\$1,550,001	\$1,550,001

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Community & Independent Living Services & Coordination

OBJECTIVE: 2 Provide Rehabilitation Services to Persons with General Disabilities

STRATEGY: 1 Independent Living Services (General, Blind, and CILs)

Service Categories:

Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,550,001</b>	<b>\$1,550,001</b>	<b>\$1,550,001</b>
<b>Method of Financing:</b>				
	777 Interagency Contracts	\$6,687,907	\$8,586,875	\$8,586,875
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$6,687,907</b>	<b>\$8,586,875</b>	<b>\$8,586,875</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$11,714,778</b>	<b>\$14,584,037</b>	<b>\$14,584,037</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>20.5</b>	<b>22.3</b>	<b>25.7</b>

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

GOAL: 6 Community & Independent Living Services & Coordination

OBJECTIVE: 2 Provide Rehabilitation Services to Persons with General Disabilities

STRATEGY: 2 Blindness Education, Screening and Treatment (BEST) Program

Service Categories:

Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
1	Number of Individuals Receiving Treatment Services in BEST Program	76.00	82.00	96.00
2	Number of Individuals Receiving Screening Services in BEST Program.	1,346.00	1,140.00	2,000.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$48,391	\$55,520	\$58,049
1002	OTHER PERSONNEL COSTS	\$1,297	\$1,343	\$1,443
2001	PROFESSIONAL FEES AND SERVICES	\$48,845	\$116,314	\$134,877
2003	CONSUMABLE SUPPLIES	\$1,000	\$348	\$432
2004	UTILITIES	\$200	\$591	\$690
2005	TRAVEL	\$1	\$3,959	\$5,104
2006	RENT - BUILDING	\$365	\$421	\$421
2007	RENT - MACHINE AND OTHER	\$56	\$38	\$38
2009	OTHER OPERATING EXPENSE	\$2,020	\$1,955	\$2,522
3001	CLIENT SERVICES	\$174,075	\$349,511	\$226,424
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$276,250</b>	<b>\$530,000</b>	<b>\$430,000</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$276,250	\$530,000	\$430,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$276,250</b>	<b>\$530,000</b>	<b>\$430,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$276,250</b>	<b>\$530,000</b>	<b>\$430,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

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

GOAL: 6 Community & Independent Living Services & Coordination

OBJECTIVE: 2 Provide Rehabilitation Services to Persons with General Disabilities

STRATEGY: 3 Provide Services to People with Spinal Cord/Traumatic Brain Injuries

Service Categories:

Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Avg Monthly # of People Receiving Comprehensive Rehabilitation Svcs	537.00	372.00	506.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,068,885	\$1,372,203	\$2,022,998
1002	OTHER PERSONNEL COSTS	\$81,627	\$45,458	\$27,698
2001	PROFESSIONAL FEES AND SERVICES	\$489,777	\$399,923	\$149,481
2002	FUELS AND LUBRICANTS	\$132	\$213	\$213
2003	CONSUMABLE SUPPLIES	\$8,989	\$2,058	\$2,340
2004	UTILITIES	\$27,524	\$25,753	\$25,229
2005	TRAVEL	\$41,994	\$56,844	\$90,344
2006	RENT - BUILDING	\$72,189	\$85,996	\$85,996
2007	RENT - MACHINE AND OTHER	\$11,264	\$10,672	\$11,196
2009	OTHER OPERATING EXPENSE	\$92,336	\$130,573	\$162,620
3001	CLIENT SERVICES	\$9,413,717	\$21,174,079	\$20,675,657
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,308,434</b>	<b>\$23,303,772</b>	<b>\$23,253,772</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$11,292,009	\$23,278,772	\$23,228,772
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$11,292,009</b>	<b>\$23,278,772</b>	<b>\$23,228,772</b>
<b>Method of Financing:</b>				
8052	Subrogation Receipts	\$16,425	\$25,000	\$25,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$16,425</b>	<b>\$25,000</b>	<b>\$25,000</b>

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

GOAL: 6 Community & Independent Living Services & Coordination

OBJECTIVE: 2 Provide Rehabilitation Services to Persons with General Disabilities

STRATEGY: 3 Provide Services to People with Spinal Cord/Traumatic Brain Injuries

Service Categories:

Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$11,308,434</b>	<b>\$23,303,772</b>	<b>\$23,253,772</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>21.5</b>	<b>27.7</b>	<b>24.4</b>

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

GOAL: 6 Community & Independent Living Services & Coordination

OBJECTIVE: 2 Provide Rehabilitation Services to Persons with General Disabilities

STRATEGY: 4 Provide Services to Persons Who Are Deaf or Hard of Hearing

Service Categories:

Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
1	Number of Interpreter Certificates Issued	1,887.00	1,868.00	1,800.00
KEY 2	Number of Equipment/Service Vouchers Issued	26,731.00	23,906.00	25,000.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,330,976	\$1,397,110	\$1,398,913
1002	OTHER PERSONNEL COSTS	\$69,325	\$71,712	\$43,565
2001	PROFESSIONAL FEES AND SERVICES	\$84,880	\$637,166	\$254,553
2003	CONSUMABLE SUPPLIES	\$3,962	\$1,966	\$1,692
2004	UTILITIES	\$15,222	\$10,476	\$9,398
2005	TRAVEL	\$7,458	\$14,330	\$32,876
2006	RENT - BUILDING	\$12,011	\$13,640	\$13,850
2007	RENT - MACHINE AND OTHER	\$1,658	\$1,114	\$1,114
2009	OTHER OPERATING EXPENSE	\$97,086	\$91,712	\$93,475
3001	CLIENT SERVICES	\$2,392,334	\$2,509,046	\$2,373,222
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,014,912</b>	<b>\$4,748,272</b>	<b>\$4,222,658</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$2,583,511	\$2,858,670	\$2,858,670
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,583,511</b>	<b>\$2,858,670</b>	<b>\$2,858,670</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$24,772	\$265,426	\$40,740
777	Interagency Contracts	\$501,291	\$602,766	\$325,000
802	Lic Plate Trust Fund No. 0802, est	\$0	\$33,162	\$10,000
8051	Universal Services Fund	\$905,338	\$988,248	\$988,248



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

GOAL: 6 Community & Independent Living Services & Coordination

OBJECTIVE: 2 Provide Rehabilitation Services to Persons with General Disabilities

STRATEGY: 4 Provide Services to Persons Who Are Deaf or Hard of Hearing

Service Categories:

Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,431,401</b>	<b>\$1,889,602</b>	<b>\$1,363,988</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$4,014,912</b>	<b>\$4,748,272</b>	<b>\$4,222,658</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>23.9</b>	<b>21.1</b>	<b>24.1</b>

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

GOAL: 6 Community & Independent Living Services & Coordination

OBJECTIVE: 3 Other Community Support Services

STRATEGY: 1 Family Violence Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$523,084	\$591,240	\$633,073
1002	OTHER PERSONNEL COSTS	\$19,116	\$16,799	\$12,396
2001	PROFESSIONAL FEES AND SERVICES	\$1,544,369	\$1,643,991	\$1,720,236
2002	FUELS AND LUBRICANTS	\$6	\$10	\$10
2003	CONSUMABLE SUPPLIES	\$627	\$123	\$123
2004	UTILITIES	\$4,599	\$2,800	\$3,280
2005	TRAVEL	\$9,817	\$4,447	\$27,401
2006	RENT - BUILDING	\$3,437	\$3,977	\$3,977
2007	RENT - MACHINE AND OTHER	\$536	\$367	\$367
2009	OTHER OPERATING EXPENSE	\$12,310	\$14,181	\$32,143
4000	GRANTS	\$29,167,805	\$34,624,629	\$38,868,295
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$31,285,706</b>	<b>\$36,902,564</b>	<b>\$41,301,301</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$11,598,332	\$16,181,480	\$13,889,907
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$11,598,332</b>	<b>\$16,181,480</b>	<b>\$13,889,907</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.558.667	TANF to Title XX	\$11,002,361	\$11,002,361	\$17,502,361
93.667.000	Social Svcs Block Grants	\$1,055,289	\$1,055,289	\$1,055,289
93.671.000	Family Violence Preventio	\$6,382,819	\$6,895,555	\$6,706,736
93.671.119	COV19 Fam Violence Prev & Srvs/Dom	\$1,246,905	\$1,767,879	\$2,041,297
CFDA Subtotal, Fund	555	\$19,687,374	\$20,721,084	\$27,305,683

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

GOAL: 6 Community & Independent Living Services & Coordination

OBJECTIVE: 3 Other Community Support Services

STRATEGY: 1 Family Violence Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$19,687,374</b>	<b>\$20,721,084</b>	<b>\$27,305,683</b>
<b>Method of Financing:</b>				
	666 Appropriated Receipts	\$0	\$0	\$105,711
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$105,711</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$31,285,706</b>	<b>\$36,902,564</b>	<b>\$41,301,301</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>7.2</b>	<b>8.3</b>	<b>8.4</b>

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

GOAL: 6 Community & Independent Living Services & Coordination

OBJECTIVE: 3 Other Community Support Services

STRATEGY: 2 Child Advocacy Programs

Service Categories:

Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
4000	GRANTS	\$35,955,233	\$41,178,789	\$50,511,067
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$35,955,233</b>	<b>\$41,178,789</b>	<b>\$50,511,067</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$21,789,392	\$24,849,928	\$28,319,660
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$21,789,392</b>	<b>\$24,849,928</b>	<b>\$28,319,660</b>
<b>Method of Financing:</b>				
469	Crime Victims Comp Acct	\$9,606,308	\$10,853,380	\$10,229,844
5010	Sexual Assault Prog Acct	\$4,546,033	\$5,453,967	\$5,000,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$14,152,341</b>	<b>\$16,307,347</b>	<b>\$15,229,844</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.558.667	TANF to Title XX	\$0	\$0	\$6,948,063
CFDA Subtotal, Fund	555	\$0	\$0	\$6,948,063
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$6,948,063</b>
<b>Method of Financing:</b>				
802	Lic Plate Trust Fund No. 0802, est	\$13,500	\$21,514	\$13,500
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$13,500</b>	<b>\$21,514</b>	<b>\$13,500</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$35,955,233</b>	<b>\$41,178,789</b>	<b>\$50,511,067</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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

GOAL: 6 Community & Independent Living Services & Coordination

OBJECTIVE: 3 Other Community Support Services

STRATEGY: 3 Additional Advocacy Programs

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$405,135	\$365,812	\$459,023
1002	OTHER PERSONNEL COSTS	\$22,233	\$8,811	\$11,926
2001	PROFESSIONAL FEES AND SERVICES	\$68,551	\$156,120	\$176,067
2002	FUELS AND LUBRICANTS	\$16	\$26	\$26
2003	CONSUMABLE SUPPLIES	\$26,021	\$2,858	\$3,574
2004	UTILITIES	\$2,979	\$4,831	\$5,399
2005	TRAVEL	\$7,407	\$20,304	\$30,091
2006	RENT - BUILDING	\$11,627	\$12,658	\$13,312
2007	RENT - MACHINE AND OTHER	\$1,916	\$978	\$978
2009	OTHER OPERATING EXPENSE	\$57,868	\$292,576	\$164,578
4000	GRANTS	\$82,439	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$686,192</b>	<b>\$864,974</b>	<b>\$864,974</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$280,429	\$625,432	\$625,432
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$280,429</b>	<b>\$625,432</b>	<b>\$625,432</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.296.000	St Grant to Improve Minority Health	\$166,221	\$0	\$0
93.558.000	Temp AssistNeedy Families	\$239,542	\$239,542	\$239,542
CFDA Subtotal, Fund	555	\$405,763	\$239,542	\$239,542
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$405,763</b>	<b>\$239,542</b>	<b>\$239,542</b>

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

GOAL: 6 Community & Independent Living Services & Coordination

OBJECTIVE: 3 Other Community Support Services

STRATEGY: 3 Additional Advocacy Programs

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$686,192</b>	<b>\$864,974</b>	<b>\$864,974</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>6.0</b>	<b>6.0</b>	<b>6.1</b>

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

GOAL: 7 Mental Health State Hospitals, SSLCs and Other Facilities

OBJECTIVE: 1 State Supported Living Centers

Service Categories:

STRATEGY: 1 State Supported Living Centers

Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
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**Output Measures:**

KEY 1	Average Monthly Number of SSLC Campus Residents	2,848.00	2,751.00	2,685.00
KEY 2	# Unfounded Abuse/Neglect/Exploitation Allegations Against SSLC Staff	2,804.00	2,804.00	2,804.00
KEY 3	# Confirmed Abuse/Neglect/Exploitation Incidents at SSLC	311.00	311.00	311.00

**Efficiency Measures:**

KEY 1	Average Monthly Cost Per Campus Resident	20,233.90	21,021.68	21,487.22
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$468,396,982	\$468,787,882	\$468,988,341
1002	OTHER PERSONNEL COSTS	\$26,414,901	\$26,086,525	\$26,681,728
2001	PROFESSIONAL FEES AND SERVICES	\$37,796,007	\$104,089,519	\$58,114,916
2002	FUELS AND LUBRICANTS	\$1,267,727	\$1,193,252	\$935,626
2003	CONSUMABLE SUPPLIES	\$4,610,507	\$4,537,436	\$5,473,071
2004	UTILITIES	\$10,841,148	\$10,766,701	\$10,139,854
2005	TRAVEL	\$1,421,506	\$1,387,096	\$1,155,432
2006	RENT - BUILDING	\$853,204	\$826,634	\$654,966
2007	RENT - MACHINE AND OTHER	\$4,066,239	\$4,087,599	\$3,640,949
2009	OTHER OPERATING EXPENSE	\$141,089,724	\$168,066,462	\$122,017,656
3001	CLIENT SERVICES	\$5,419,594	\$4,828,601	\$5,252,382
3002	FOOD FOR PERSONS - WARDS OF STATE	\$13,572,791	\$13,523,109	\$13,132,003
5000	CAPITAL EXPENDITURES	\$1,917,139	\$3,474,016	\$2,537,183
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$717,667,469</b>	<b>\$811,654,832</b>	<b>\$718,724,107</b>

**Method of Financing:**

1	General Revenue Fund	\$22,094,059	\$26,262,185	\$11,556,494
8032	GR Certified As Match For Medicaid	\$235,387,670	\$241,052,761	\$252,577,073

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

GOAL: 7 Mental Health State Hospitals, SSLCs and Other Facilities

OBJECTIVE: 1 State Supported Living Centers

STRATEGY: 1 State Supported Living Centers

Service Categories:

Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$257,481,729</b>	<b>\$267,314,946</b>	<b>\$264,133,567</b>
<b>Method of Financing:</b>				
555 Federal Funds				
21.019.119	COV19 Coronavirus Relief Fund	\$1,233,935	\$219,461	\$0
93.498.119	COV19 Provider Relief Fund	\$0	\$7,693,538	\$0
93.778.000	XIX FMAP	\$405,633,238	\$469,778,813	\$425,761,434
93.778.119	COV19 Medical Assistance Program	\$27,694,064	\$40,814,077	\$3,380,987
93.791.000	Money Follows Person Reblncng Demo	\$575,322	\$784,816	\$872,352
CFDA Subtotal, Fund	555	\$435,136,559	\$519,290,705	\$430,014,773
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$435,136,559</b>	<b>\$519,290,705</b>	<b>\$430,014,773</b>
<b>Method of Financing:</b>				
666 Appropriated Receipts				
8095	ID Collect-Pat Supp & Maint	\$170,751	\$170,751	\$0
8096	ID Collect-Pat Supp & Maint	\$24,305,085	\$24,305,085	\$23,865,029
8096	ID Appropriated Receipts	\$492,566	\$492,566	\$629,959
8098	ID Revolving Fund Receipts	\$80,779	\$80,779	\$80,779
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$25,049,181</b>	<b>\$25,049,181</b>	<b>\$24,575,767</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$717,667,469</b>	<b>\$811,654,832</b>	<b>\$718,724,107</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>11,295.3</b>	<b>10,057.0</b>	<b>11,784.2</b>



3.A. Strategy Level Detail

DATE: 11/30/2021

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87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 7 Mental Health State Hospitals, SSLCs and Other Facilities

OBJECTIVE: 2 Mental Health State Hospital Facilities and Services

STRATEGY: 1 Mental Health State Hospitals

Service Categories:

Service: 24 Income: A.1 Age: B.1

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
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**Output Measures:**

KEY 1	Average Daily Census of State Mental Health Facilities	2,130.00	2,130.00	2,130.00
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**Efficiency Measures:**

KEY 1	Average Daily Cost Per Occupied State Mental Health Facility Bed	553.00	561.48	698.00
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$297,664,989	\$304,287,770	\$305,560,913
1002	OTHER PERSONNEL COSTS	\$15,713,836	\$16,251,543	\$18,524,309
2001	PROFESSIONAL FEES AND SERVICES	\$30,392,993	\$32,854,715	\$34,561,579
2002	FUELS AND LUBRICANTS	\$1,733,995	\$1,949,747	\$816,546
2003	CONSUMABLE SUPPLIES	\$4,869,370	\$7,019,129	\$7,097,022
2004	UTILITIES	\$6,397,677	\$9,183,092	\$10,441,934
2005	TRAVEL	\$600,431	\$584,072	\$452,430
2006	RENT - BUILDING	\$3,524,096	\$3,848,686	\$3,818,325
2007	RENT - MACHINE AND OTHER	\$4,797,575	\$5,281,713	\$4,859,905
2009	OTHER OPERATING EXPENSE	\$57,450,122	\$68,364,886	\$66,835,312
3001	CLIENT SERVICES	\$1,647,190	\$1,380,937	\$1,538,059
3002	FOOD FOR PERSONS - WARDS OF STATE	\$7,728,821	\$8,231,203	\$8,392,921
4000	GRANTS	\$1,295,078	\$1,129,403	\$9,516,438
5000	CAPITAL EXPENDITURES	\$885,297	\$4,665,268	\$1,397,912
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$434,701,470</b>	<b>\$465,032,164</b>	<b>\$473,813,605</b>

**Method of Financing:**

1	General Revenue Fund	\$233,742,180	\$258,506,962	\$407,118,771
8032	GR Certified As Match For Medicaid	\$948,237	\$901,475	\$924,881

3.A. Strategy Level Detail

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

GOAL: 7 Mental Health State Hospitals, SSLCs and Other Facilities

OBJECTIVE: 2 Mental Health State Hospital Facilities and Services

STRATEGY: 1 Mental Health State Hospitals

Service Categories:

Service: 24 Income: A.1 Age: B.1

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$234,690,417</b>	<b>\$259,408,437</b>	<b>\$408,043,652</b>
<b>Method of Financing:</b>				
555 Federal Funds				
21.019.119	COV19 Coronavirus Relief Fund	\$125,278,836	\$137,395,660	\$0
93.498.119	COV19 Provider Relief Fund	\$8,298,852	\$3,074,715	\$0
93.558.667	TANF to Title XX	\$3,574,220	\$3,574,220	\$3,574,220
93.778.000	XIX FMAP	\$1,462,740	\$1,462,740	\$1,439,334
CFDA Subtotal, Fund	555	\$138,614,648	\$145,507,335	\$5,013,554
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$138,614,648</b>	<b>\$145,507,335</b>	<b>\$5,013,554</b>
<b>Method of Financing:</b>				
709	Pub Hlth Mediced Reimb	\$47,944,002	\$46,663,989	\$47,303,996
777	Interagency Contracts	\$955,260	\$955,260	\$955,260
8031	MH Collect-Pat Supp & Maint	\$1,935,722	\$1,935,722	\$1,935,722
8033	MH Appropriated Receipts	\$10,561,421	\$10,561,421	\$10,561,421
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$61,396,405</b>	<b>\$60,116,392</b>	<b>\$60,756,399</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$434,701,470</b>	<b>\$465,032,164</b>	<b>\$473,813,605</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>7,260.9</b>	<b>6,658.3</b>	<b>7,858.8</b>

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

GOAL: 7 Mental Health State Hospitals, SSLCs and Other Facilities

OBJECTIVE: 2 Mental Health State Hospital Facilities and Services

STRATEGY: 2 Mental Health Community Hospitals

Service Categories:

Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Average Daily Number of Occupied MH Community Hospital Beds	665.00	693.00	724.00
<b>Efficiency Measures:</b>				
KEY 1	Average Daily Cost Per Occupied MH Community Hospital Bed	450.00	524.00	581.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$261,934	\$365,977	\$368,651
1002	OTHER PERSONNEL COSTS	\$5,641	\$3,636	\$3,676
2001	PROFESSIONAL FEES AND SERVICES	\$26,482,522	\$26,764,814	\$26,764,824
2002	FUELS AND LUBRICANTS	\$2	\$4	\$4
2003	CONSUMABLE SUPPLIES	\$240	\$238	\$238
2004	UTILITIES	\$9,558	\$5,499	\$5,553
2005	TRAVEL	\$3,769	\$11,764	\$23,609
2006	RENT - BUILDING	\$1,406	\$1,628	\$1,628
2007	RENT - MACHINE AND OTHER	\$222	\$152	\$152
2009	OTHER OPERATING EXPENSE	\$10,588	\$10,023	\$10,027
4000	GRANTS	\$109,264,469	\$111,341,366	\$141,326,739
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$136,040,351</b>	<b>\$138,505,101</b>	<b>\$168,505,101</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$125,919,650	\$128,384,402	\$153,505,101
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$125,919,650</b>	<b>\$128,384,402</b>	<b>\$153,505,101</b>
<b>Method of Financing:</b>				
555	Federal Funds			
21.027.119	COVID-19 State Fiscal Recovery	\$0	\$0	\$15,000,000

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 7 Mental Health State Hospitals, SSLCs and Other Facilities

OBJECTIVE: 2 Mental Health State Hospital Facilities and Services

STRATEGY: 2 Mental Health Community Hospitals

Service Categories:

Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
CFDA Subtotal, Fund	555	\$0	\$0	\$15,000,000
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$15,000,000</b>
<b>Method of Financing:</b>				
	709 Pub Hlth Mediced Reimb	\$10,120,701	\$10,120,699	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$10,120,701</b>	<b>\$10,120,699</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$136,040,351</b>	<b>\$138,505,101</b>	<b>\$168,505,101</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.6</b>	<b>3.9</b>	<b>4.5</b>

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87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 7 Mental Health State Hospitals, SSLCs and Other Facilities

OBJECTIVE: 3 Other Facilities

Service Categories:

STRATEGY: 1 Other State Medical Facilities

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$3,623,518	\$3,546,948	\$3,735,758
1002	OTHER PERSONNEL COSTS	\$295,684	\$310,752	\$454,809
2001	PROFESSIONAL FEES AND SERVICES	\$658,068	\$696,025	\$695,994
2002	FUELS AND LUBRICANTS	\$881	\$1,266	\$1,460
2003	CONSUMABLE SUPPLIES	\$36,808	\$31,655	\$31,556
2004	UTILITIES	\$118,098	\$125,255	\$127,300
2005	TRAVEL	\$2,049	\$2,190	\$3,935
2006	RENT - BUILDING	\$78,775	\$91,101	\$91,101
2007	RENT - MACHINE AND OTHER	\$37,071	\$34,895	\$26,502
2009	OTHER OPERATING EXPENSE	\$409,160	\$565,080	\$686,373
3001	CLIENT SERVICES	\$11,756	\$8,045	\$8,882
3002	FOOD FOR PERSONS - WARDS OF STATE	\$32,092	\$22,027	\$22,515
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,303,960</b>	<b>\$5,435,239</b>	<b>\$5,886,185</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$2,761,094	\$3,334,280	\$3,872,261
758	GR Match For Medicaid	\$644,497	\$462,796	\$618,083
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,405,591</b>	<b>\$3,797,076</b>	<b>\$4,490,344</b>
<b>Method of Financing:</b>				
555	Federal Funds			
21.019.119	COV19 Coronavirus Relief Fund	\$629,736	\$706,897	\$0
93.778.000	XIX FMAP	\$960,980	\$639,698	\$988,478
93.778.119	COV19 Medical Assistance Program	\$33,192	\$106,806	\$8,509
CFDA Subtotal, Fund	555	\$1,623,908	\$1,453,401	\$996,987

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

GOAL: 7 Mental Health State Hospitals, SSLCs and Other Facilities

OBJECTIVE: 3 Other Facilities

STRATEGY: 1 Other State Medical Facilities

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,623,908</b>	<b>\$1,453,401</b>	<b>\$996,987</b>
<b>Method of Financing:</b>				
	707 Chest Hospital Fees	\$201,217	\$111,518	\$325,610
	8095 ID Collect-Pat Supp & Maint	\$73,244	\$73,244	\$73,244
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$274,461</b>	<b>\$184,762</b>	<b>\$398,854</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$5,303,960</b>	<b>\$5,435,239</b>	<b>\$5,886,185</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>87.1</b>	<b>83.8</b>	<b>92.4</b>

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 7 Mental Health State Hospitals, SSLCs and Other Facilities

OBJECTIVE: 4 Facility Program Support

STRATEGY: 1 Facility Program Support

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$8,052,610	\$8,670,871	\$8,454,840
1002	OTHER PERSONNEL COSTS	\$1,533,193	\$500,530	\$228,919
2001	PROFESSIONAL FEES AND SERVICES	\$2,048,926	\$1,085,499	\$1,007,871
2002	FUELS AND LUBRICANTS	\$308	\$341	\$341
2003	CONSUMABLE SUPPLIES	\$26,499	\$19,586	\$19,588
2004	UTILITIES	\$50,981	\$61,773	\$63,351
2005	TRAVEL	\$134,422	\$219,797	\$215,850
2006	RENT - BUILDING	\$87,398	\$105,575	\$108,490
2007	RENT - MACHINE AND OTHER	\$64,954	\$32,348	\$182,404
2009	OTHER OPERATING EXPENSE	\$2,095,280	\$2,357,795	\$2,312,745
5000	CAPITAL EXPENDITURES	\$9,530,627	\$135,329	\$7,896,959
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$23,625,198</b>	<b>\$13,189,444</b>	<b>\$20,491,358</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$14,556,942	\$6,019,862	\$12,582,145
758	GR Match For Medicaid	\$31,136	\$34,276	\$43,023
8010	GR Match For Title XXI	\$501	\$941	\$1,200
8014	GR Match for Food Stamp Admin	\$10,928	\$12,041	\$15,346
8032	GR Certified As Match For Medicaid	\$3,368,608	\$2,628,749	\$2,906,764
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$17,968,115</b>	<b>\$8,695,869</b>	<b>\$15,548,478</b>
<b>Method of Financing:</b>				
555	Federal Funds			
10.557.001	SPECIAL SUPPL FOOD WIC	\$1,295	\$1,427	\$1,819
10.561.000	State Admin Match SNAP	\$10,928	\$12,041	\$15,346

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

GOAL: 7 Mental Health State Hospitals, SSLCs and Other Facilities

OBJECTIVE: 4 Facility Program Support

Service Categories:

STRATEGY: 1 Facility Program Support

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
21.019.119	COVID19 Coronavirus Relief Fund	\$42,446	\$19,901	\$0
93.658.050	Foster Care Title IV-E Admin @ 50%	\$201	\$0	\$0
93.667.000	Social Svcs Block Grants	\$6,779	\$6,779	\$6,779
93.767.000	CHIP	\$2,808	\$2,704	\$3,447
93.777.005	HEALTH INSURANCE BENEFITS	\$273	\$0	\$0
93.778.000	XIX FMAP	\$5,392,284	\$4,240,264	\$4,688,712
93.778.003	XIX 50%	\$31,136	\$34,276	\$43,023
CFDA Subtotal, Fund 555		\$5,488,150	\$4,317,392	\$4,759,126
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$5,488,150</b>	<b>\$4,317,392</b>	<b>\$4,759,126</b>
<b>Method of Financing:</b>				
777	Interagency Contracts	\$71,291	\$78,541	\$86,112
8095	ID Collect-Pat Supp & Maint	\$93,547	\$93,547	\$93,547
8096	ID Appropriated Receipts	\$4,095	\$4,095	\$4,095
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$168,933</b>	<b>\$176,183</b>	<b>\$183,754</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$23,625,198</b>	<b>\$13,189,444</b>	<b>\$20,491,358</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>165.0</b>	<b>163.0</b>	<b>178.6</b>



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

GOAL: 7 Mental Health State Hospitals, SSLCs and Other Facilities

OBJECTIVE: 4 Facility Program Support

Service Categories:

STRATEGY: 2 Capital Repair and Renovation at SSLCs, State Hospitals, and Other

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
2001	PROFESSIONAL FEES AND SERVICES	\$1,642,319	\$5,556,612	\$3,000,000
2004	UTILITIES	\$4,400	\$0	\$0
2005	TRAVEL	\$1,216	\$38,000	\$0
2007	RENT - MACHINE AND OTHER	\$44,400	\$157,483	\$0
2009	OTHER OPERATING EXPENSE	\$870,292	\$18,840	\$62,384
5000	CAPITAL EXPENDITURES	\$308,618,843	\$538,547,693	\$317,577,871
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$311,181,470</b>	<b>\$544,318,628</b>	<b>\$320,640,255</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$3,333,861	\$4,549,725	\$14,111,293
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,333,861</b>	<b>\$4,549,725</b>	<b>\$14,111,293</b>
<b>Method of Financing:</b>				
543	Texas Capital Trust Acct	\$74,693	\$504,911	\$289,802
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$74,693</b>	<b>\$504,911</b>	<b>\$289,802</b>
<b>Method of Financing:</b>				
555	Federal Funds			
21.027.119	COVID19 State Fiscal Recovery	\$0	\$0	\$237,800,000
CFDA Subtotal, Fund	555	\$0	\$0	\$237,800,000
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$237,800,000</b>
<b>Method of Financing:</b>				
599	Economic Stabilization Fund	\$288,099,687	\$346,786,619	\$44,750,000
780	Bond Proceed-Gen Obligat	\$3,144,609	\$189,716	\$0

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

GOAL: 7 Mental Health State Hospitals, SSLCs and Other Facilities

OBJECTIVE: 4 Facility Program Support

Service Categories:

STRATEGY: 2 Capital Repair and Renovation at SSLCs, State Hospitals, and Other

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
8226	MLPP Revenue Bond Proceeds	\$16,528,620	\$192,287,657	\$23,689,160
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$307,772,916</b>	<b>\$539,263,992</b>	<b>\$68,439,160</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$311,181,470</b>	<b>\$544,318,628</b>	<b>\$320,640,255</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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

GOAL: 8 Regulatory, Licensing and Consumer Protection Services

OBJECTIVE: 1 Long-Term Care and Acute Care Regulation

STRATEGY: 1 Health Care Facilities & Community-based Regulation

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
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**Efficiency Measures:**

KEY 1	Average Daily Caseload Per Worker Provider Investigations	7.00	7.00	11.00
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$85,228,028	\$86,942,418	\$88,488,742
1002	OTHER PERSONNEL COSTS	\$2,886,119	\$2,196,572	\$2,289,249
2001	PROFESSIONAL FEES AND SERVICES	\$365,228	\$3,314,491	\$5,242,922
2002	FUELS AND LUBRICANTS	\$1,968	\$3,565	\$3,565
2003	CONSUMABLE SUPPLIES	\$191,740	\$1,092,549	\$95,958
2004	UTILITIES	\$1,050,162	\$1,090,789	\$1,259,560
2005	TRAVEL	\$4,522,315	\$3,720,617	\$6,411,227
2006	RENT - BUILDING	\$1,492,313	\$1,515,837	\$1,521,246
2007	RENT - MACHINE AND OTHER	\$204,746	\$137,042	\$166,042
2009	OTHER OPERATING EXPENSE	\$3,646,107	\$4,041,536	\$3,929,524
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$99,588,726</b>	<b>\$104,055,416</b>	<b>\$109,408,035</b>

**Method of Financing:**

1	General Revenue Fund	\$22,064,514	\$21,844,285	\$8,744,110
758	GR Match For Medicaid	\$13,631,582	\$14,373,280	\$15,086,093
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$35,696,096</b>	<b>\$36,217,565</b>	<b>\$23,830,203</b>

**Method of Financing:**

129	Hospital Licensing Acct	\$2,710,114	\$2,710,114	\$2,710,114
5018	Home Health Services Acct	\$5,633,898	\$5,633,898	\$15,000,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$8,344,012</b>	<b>\$8,344,012</b>	<b>\$17,710,114</b>

**Method of Financing:**

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

GOAL: 8 Regulatory, Licensing and Consumer Protection Services

OBJECTIVE: 1 Long-Term Care and Acute Care Regulation

STRATEGY: 1 Health Care Facilities & Community-based Regulation

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
555 Federal Funds				
93.090.050	Guardianship Assistance	\$0	\$0	\$73
93.658.050	Foster Care Title IV-E Admin @ 50%	\$0	\$0	\$7,670
93.659.050	Adoption Assist Title IV-E Admin	\$0	\$0	\$1,259
93.667.000	Social Svcs Block Grants	\$3,424,363	\$3,424,363	\$3,424,363
93.777.000	State Survey and Certific	\$19,420,897	\$20,879,870	\$24,274,510
93.777.003	CLINICAL LAB AMEND PROGRM	\$1,009,771	\$1,097,294	\$1,523,170
93.777.005	HEALTH INSURANCE BENEFITS	\$4,594,812	\$4,832,418	\$5,260,198
93.777.119	COVID Title XVIII Award	\$429,889	\$985,472	\$0
93.778.003	XIX 50%	\$7,452,101	\$7,815,663	\$7,747,580
93.796.000	Survey & Certification TitleXIX 75%	\$18,538,463	\$19,672,776	\$23,642,253
93.959.000	Block Grants for Prevent	\$574,205	\$574,205	\$562,388
CFDA Subtotal, Fund	555	\$55,444,501	\$59,282,061	\$66,443,464
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$55,444,501</b>	<b>\$59,282,061</b>	<b>\$66,443,464</b>
<b>Method of Financing:</b>				
373	Freestanding ER Licensing Fund	\$0	\$0	\$1,158,050
777	Interagency Contracts	\$104,117	\$211,778	\$266,204
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$104,117</b>	<b>\$211,778</b>	<b>\$1,424,254</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$99,588,726</b>	<b>\$104,055,416</b>	<b>\$109,408,035</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1,414.8</b>	<b>1,456.6</b>	<b>1,589.6</b>

3.A. Strategy Level Detail

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87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 8 Regulatory, Licensing and Consumer Protection Services

OBJECTIVE: 1 Long-Term Care and Acute Care Regulation

STRATEGY: 2 Long-Term Care Quality Outreach

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$3,830,823	\$3,862,591	\$3,279,925
1002	OTHER PERSONNEL COSTS	\$155,838	\$90,720	\$104,176
2001	PROFESSIONAL FEES AND SERVICES	\$241,369	\$2,847,580	\$570,591
2002	FUELS AND LUBRICANTS	\$349	\$673	\$673
2003	CONSUMABLE SUPPLIES	\$19,559	\$10,224	\$7,858
2004	UTILITIES	\$71,912	\$52,929	\$86,474
2005	TRAVEL	\$415,079	\$138,798	\$178,799
2006	RENT - BUILDING	\$94,007	\$283,867	\$300,454
2007	RENT - MACHINE AND OTHER	\$44,324	\$24,829	\$35,591
2009	OTHER OPERATING EXPENSE	\$6,447,913	\$9,040,042	\$315,589
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,321,173</b>	<b>\$16,352,253</b>	<b>\$4,880,130</b>

**Method of Financing:**

1	General Revenue Fund	\$5,460	\$6,101	\$6,101
758	GR Match For Medicaid	\$1,940,316	\$1,939,676	\$1,696,275
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,945,776</b>	<b>\$1,945,777</b>	<b>\$1,702,376</b>

**Method of Financing:**

555	Federal Funds			
93.778.003	XIX 50%	\$1,522,841	\$1,566,725	\$1,248,250
93.778.004	XIX ADM @ 75%	\$1,252,473	\$1,118,919	\$1,344,141
CFDA Subtotal, Fund	555	\$2,775,314	\$2,685,644	\$2,592,391
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,775,314</b>	<b>\$2,685,644</b>	<b>\$2,592,391</b>

**Method of Financing:**

**3.A. Strategy Level Detail**

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

GOAL: 8 Regulatory, Licensing and Consumer Protection Services

OBJECTIVE: 1 Long-Term Care and Acute Care Regulation

STRATEGY: 2 Long-Term Care Quality Outreach

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
666	Appropriated Receipts	\$6,600,083	\$11,720,832	\$585,363
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$6,600,083</b>	<b>\$11,720,832</b>	<b>\$585,363</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$11,321,173</b>	<b>\$16,352,253</b>	<b>\$4,880,130</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>60.0</b>	<b>50.6</b>	<b>71.4</b>

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

GOAL: 8 Regulatory, Licensing and Consumer Protection Services

OBJECTIVE: 2 Child Care Regulation

STRATEGY: 1 Child Care Regulation

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Number of Child Care Facility Inspections	37,096.00	37,096.00	35,397.00
KEY 2	Number of Completed Non-Abuse/Neglect Investigations	17,447.00	17,447.00	17,034.00
<b>Efficiency Measures:</b>				
KEY 1	Average Monthly Day Care Caseload Per Monitoring Worker	79.26	79.26	82.84
KEY 2	Average Monthly Residential Caseload Per Monitoring Worker	26.75	26.75	21.03
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$27,729,837	\$32,931,281	\$35,521,723
1002	OTHER PERSONNEL COSTS	\$1,710,200	\$757,787	\$1,046,101
2001	PROFESSIONAL FEES AND SERVICES	\$1,307,400	\$5,109,241	\$9,773,006
2002	FUELS AND LUBRICANTS	\$1,426	\$2,369	\$2,369
2003	CONSUMABLE SUPPLIES	\$98,527	\$21,751	\$72,208
2004	UTILITIES	\$405,710	\$487,011	\$406,022
2005	TRAVEL	\$1,204,059	\$1,063,200	\$2,801,621
2006	RENT - BUILDING	\$826,365	\$954,002	\$954,002
2007	RENT - MACHINE AND OTHER	\$123,461	\$84,843	\$190,743
2009	OTHER OPERATING EXPENSE	\$3,591,223	\$4,040,649	\$4,731,671
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$36,998,208</b>	<b>\$45,452,134</b>	<b>\$55,499,466</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$16,078,124	\$27,713,062	\$37,925,691
758	GR Match For Medicaid	\$0	\$0	\$6,944
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$16,078,124</b>	<b>\$27,713,062</b>	<b>\$37,932,635</b>

Method of Financing:

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

GOAL: 8 Regulatory, Licensing and Consumer Protection Services

OBJECTIVE: 2 Child Care Regulation

STRATEGY: 1 Child Care Regulation

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
555	Federal Funds			
93.090.050	Guardianship Assistance	\$0	\$0	\$352
93.575.000	ChildCareDevFnd Blk Grant	\$17,657,650	\$14,365,729	\$14,289,868
93.658.050	Foster Care Title IV-E Admin @ 50%	\$1,865,210	\$1,865,210	\$1,495,699
93.659.050	Adoption Assist Title IV-E Admin	\$0	\$0	\$6,033
93.667.000	Social Svcs Block Grants	\$971,086	\$971,086	\$971,086
93.778.003	XIX 50%	\$0	\$0	\$6,944
CFDA Subtotal, Fund	555	\$20,493,946	\$17,202,025	\$16,769,982
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$20,493,946</b>	<b>\$17,202,025</b>	<b>\$16,769,982</b>
<b>Method of Financing:</b>				
777	Interagency Contracts	\$426,138	\$537,047	\$796,849
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$426,138</b>	<b>\$537,047</b>	<b>\$796,849</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$36,998,208</b>	<b>\$45,452,134</b>	<b>\$55,499,466</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>654.2</b>	<b>716.1</b>	<b>865.0</b>



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

GOAL: 8 Regulatory, Licensing and Consumer Protection Services

OBJECTIVE: 3 Professional and Occupational Regulation

STRATEGY: 1 Credentialing/Certification of Health Care Professionals & Others

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$3,007,863	\$1,964,920	\$1,755,757
1002	OTHER PERSONNEL COSTS	\$281,227	\$52,967	\$79,773
2001	PROFESSIONAL FEES AND SERVICES	\$13,360	\$9,061	\$45,504
2002	FUELS AND LUBRICANTS	\$146	\$250	\$250
2003	CONSUMABLE SUPPLIES	\$13,484	\$2,660	\$6,024
2004	UTILITIES	\$21,333	\$21,092	\$18,181
2005	TRAVEL	\$32,468	\$7,705	\$12,188
2006	RENT - BUILDING	\$86,548	\$99,685	\$99,685
2007	RENT - MACHINE AND OTHER	\$18,480	\$9,132	\$10,950
2009	OTHER OPERATING EXPENSE	\$167,096	\$54,907	\$187,646
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,642,005</b>	<b>\$2,222,379</b>	<b>\$2,215,958</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$2,942,807	\$1,601,277	\$1,554,960
758	GR Match For Medicaid	\$137,639	\$145,664	\$153,941
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,080,446</b>	<b>\$1,746,941</b>	<b>\$1,708,901</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.777.000	State Survey and Certific	\$225,473	\$240,089	\$257,173
93.777.005	HEALTH INSURANCE BENEFITS	\$8,914	\$7,667	\$7,920
93.778.003	XIX 50%	\$125,780	\$135,521	\$143,443
93.796.000	Survey & Certification TitleXIX 75%	\$35,595	\$30,456	\$31,521
93.959.000	Block Grants for Prevent	\$165,797	\$61,705	\$67,000
CFDA Subtotal, Fund	555	\$561,559	\$475,438	\$507,057

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

GOAL: 8 Regulatory, Licensing and Consumer Protection Services

OBJECTIVE: 3 Professional and Occupational Regulation

STRATEGY: 1 Credentialing/Certification of Health Care Professionals & Others

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$561,559</b>	<b>\$475,438</b>	<b>\$507,057</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$3,642,005</b>	<b>\$2,222,379</b>	<b>\$2,215,958</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>61.9</b>	<b>40.2</b>	<b>40.9</b>

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

GOAL: 8 Regulatory, Licensing and Consumer Protection Services

OBJECTIVE: 4 Texas.gov. Estimated and Nontransferable

STRATEGY: 1 Texas.gov. Estimated and Nontransferable

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
2001	PROFESSIONAL FEES AND SERVICES	\$8,735	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$114,405	\$123,140	\$43,711
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$123,140</b>	<b>\$123,140</b>	<b>\$43,711</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$117,890	\$117,890	\$35,681
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$117,890</b>	<b>\$117,890</b>	<b>\$35,681</b>
<b>Method of Financing:</b>				
129	Hospital Licensing Acct	\$5,250	\$5,250	\$5,250
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$5,250</b>	<b>\$5,250</b>	<b>\$5,250</b>
<b>Method of Financing:</b>				
373	Freestanding ER Licensing Fund	\$0	\$0	\$2,780
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2,780</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$123,140</b>	<b>\$123,140</b>	<b>\$43,711</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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

GOAL: 9 Program Eligibility Determination & Enrollment

OBJECTIVE: 1 Eligibility Operations

STRATEGY: 1 Integrated Financial Eligibility and Enrollment (IEE)

Service Categories:

Service: 08 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Average Monthly Number of Eligibility Determinations	822,132.00	841,846.00	915,000.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$307,373,865	\$326,287,237	\$304,294,730
1002	OTHER PERSONNEL COSTS	\$14,933,916	\$8,911,492	\$8,668,575
2001	PROFESSIONAL FEES AND SERVICES	\$138,930,870	\$162,856,497	\$142,368,187
2002	FUELS AND LUBRICANTS	\$33,499	\$63,732	\$63,732
2003	CONSUMABLE SUPPLIES	\$1,385,298	\$670,961	\$854,641
2004	UTILITIES	\$4,345,438	\$3,885,490	\$3,321,875
2005	TRAVEL	\$5,924,289	\$1,617,419	\$7,221,357
2006	RENT - BUILDING	\$24,669,551	\$28,055,550	\$28,121,585
2007	RENT - MACHINE AND OTHER	\$3,603,260	\$2,422,601	\$2,599,394
2009	OTHER OPERATING EXPENSE	\$48,596,811	\$54,770,547	\$33,672,557
3001	CLIENT SERVICES	\$254,977	\$282,512	\$530,347
4000	GRANTS	\$20,065,245	\$17,324,595	\$23,052,846
5000	CAPITAL EXPENDITURES	\$645,264	\$37,148	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$570,762,283</b>	<b>\$607,185,781</b>	<b>\$554,769,826</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$13,764,937	\$13,055,987	\$12,986,893
758	GR Match For Medicaid	\$88,990,175	\$94,788,739	\$88,075,862
8010	GR Match For Title XXI	\$3,483,942	\$6,479,416	\$5,869,276
8014	GR Match for Food Stamp Admin	\$101,153,597	\$101,064,125	\$90,878,623
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$207,392,651</b>	<b>\$215,388,267</b>	<b>\$197,810,654</b>

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

GOAL: 9 Program Eligibility Determination & Enrollment

OBJECTIVE: 1 Eligibility Operations

STRATEGY: 1 Integrated Financial Eligibility and Enrollment (IEE)

Service Categories:

Service: 08 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Method of Financing:</b>				
555 Federal Funds				
10.535.000	SNAP Recipient Integrity Education	\$70,485	\$164,030	\$284,161
10.545.000	SNAP Farmers' Markets Program	\$75,000	\$24,578	\$55,000
10.557.001	SPECIAL SUPPL FOOD WIC	\$0	\$0	\$19,877
10.561.000	State Admin Match SNAP	\$122,446,447	\$120,082,441	\$117,704,893
10.649.119	COVID EBT Admin	\$0	\$30,220,766	\$0
93.558.000	Temp AssistNeedy Families	\$5,528,429	\$5,528,390	\$5,380,612
93.558.667	TANF to Title XX	\$146,551	\$146,551	\$146,551
93.767.000	CHIP	\$20,064,422	\$18,804,240	\$17,114,549
93.778.003	XIX 50%	\$30,095,825	\$37,396,042	\$27,484,258
93.778.004	XIX ADM @ 75%	\$176,431,732	\$172,010,973	\$181,607,669
93.778.005	XIX FMAP @ 90%	\$761,487	\$508,431	\$508,431
CFDA Subtotal, Fund	555	\$355,620,378	\$384,886,442	\$350,306,001
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$355,620,378</b>	<b>\$384,886,442</b>	<b>\$350,306,001</b>
<b>Method of Financing:</b>				
666 Appropriated Receipts				
777 Interagency Contracts				
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$7,749,254</b>	<b>\$6,911,072</b>	<b>\$6,653,171</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$570,762,283</b>	<b>\$607,185,781</b>	<b>\$554,769,826</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>7,880.4</b>	<b>7,365.5</b>	<b>7,911.6</b>

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

GOAL: 9 Program Eligibility Determination & Enrollment

OBJECTIVE: 2 Community Access and Supports

STRATEGY: 1 Intake, Access, and Eligibility to Services and Supports

Service Categories:

Service: 08 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
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**Output Measures:**

KEY 1	Avg Mthly # Individuals w/IDD Receiving Assessment & Serv Coordination	35,815.00	35,467.00	0.00
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$54,144,412	\$56,422,148	\$59,760,476
1002	OTHER PERSONNEL COSTS	\$2,860,794	\$2,050,124	\$1,869,328
2001	PROFESSIONAL FEES AND SERVICES	\$3,588,427	\$13,546,694	\$11,583,427
2002	FUELS AND LUBRICANTS	\$4,290	\$8,080	\$8,080
2003	CONSUMABLE SUPPLIES	\$210,726	\$141,315	\$209,271
2004	UTILITIES	\$850,920	\$628,338	\$779,101
2005	TRAVEL	\$2,219,949	\$854,810	\$4,238,412
2006	RENT - BUILDING	\$2,937,193	\$3,353,025	\$3,376,936
2007	RENT - MACHINE AND OTHER	\$454,042	\$334,506	\$318,492
2009	OTHER OPERATING EXPENSE	\$4,008,837	\$5,206,043	\$10,818,109
3001	CLIENT SERVICES	\$75,051,454	\$86,602,048	\$84,027,286
4000	GRANTS	\$89,293,264	\$92,232,830	\$85,934,834
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$235,624,308</b>	<b>\$261,379,961</b>	<b>\$262,923,752</b>

**Method of Financing:**

1	General Revenue Fund	\$54,985,161	\$70,776,526	\$57,973,355
758	GR Match For Medicaid	\$52,020,385	\$51,101,478	\$60,975,380
8004	GR For Fed Funds (Older Am Act)	\$880,791	\$880,791	\$880,791
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$107,886,337</b>	<b>\$122,758,795</b>	<b>\$119,829,526</b>

**Method of Financing:**

555	Federal Funds			
93.041.000	Prevention of Elder Abuse	\$242,151	\$214,459	\$253,249

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

GOAL: 9 Program Eligibility Determination & Enrollment

OBJECTIVE: 2 Community Access and Supports

Service Categories:

STRATEGY: 1 Intake, Access, and Eligibility to Services and Supports

Service: 08 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
93.042.000	Long Term Care Ombudsman	\$1,128,205	\$1,076,270	\$1,128,970
93.042.119	COV19 Aging/Title VII/ LTC Omb Svs	\$169,382	\$405,732	\$0
93.044.000	Grants for Supportive Services	\$16,250,399	\$14,969,151	\$16,046,557
93.044.119	COV19 Aging/Title III B/Grants Prgm	\$499,757	\$2,292,653	\$0
93.045.000	Nutrition Services	\$7,701,086	\$7,909,306	\$8,971,107
93.045.119	COV19 Special Prgms Aging Title III	\$136,512	\$1,601,157	\$0
93.048.000	Discretionary Projects	\$165,533	\$225,784	\$215,395
93.048.119	COV19 Special Prgms Aging IV & II	\$267,786	\$1,039,516	\$0
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$4,475,577	\$4,386,969	\$4,738,326
93.052.119	COV19 Nat Fam Caregiver Supp III E	\$93,931	\$1,428,980	\$0
93.071.000	MIPPA Priority Area 2 AAA	\$311,972	\$305,542	\$362,429
93.071.001	MIPPA Priority Area 3 ADRs	\$320,185	\$404,493	\$820,857
93.071.002	MIPPA Priority One SHIP	\$349,298	\$444,100	\$456,771
93.072.000	Lifespan Respite Care Program	\$0	\$275,000	\$275,000
93.324.000	State Health Insurance Assis. Prog.	\$2,503,871	\$1,623,485	\$1,897,034
93.667.000	Social Svcs Block Grants	\$4,839,453	\$4,861,401	\$4,861,401
93.767.000	CHIP	\$0	\$19,611	\$0
93.777.000	State Survey and Certific	\$0	\$56,705	\$62,139
93.777.005	HEALTH INSURANCE BENEFITS	\$0	\$16,829	\$19,139
93.778.000	XIX FMAP	\$47,132,450	\$50,227,464	\$50,169,251
93.778.003	XIX 50%	\$23,646,890	\$24,234,562	\$27,451,152
93.778.004	XIX ADM @ 75%	\$4,576,052	\$4,690,174	\$6,817,336
93.778.119	COV19 Medical Assistance Program	\$2,251,404	\$3,319,939	\$1,101,040
93.791.000	Money Follows Person Reblncng Demo	\$8,016,240	\$9,874,642	\$14,477,390
93.796.000	Survey & Certification TitleXIX 75%	\$67,035	\$70,780	\$77,611
94.011.000	Foster Grandparent Progra	\$1,954,770	\$2,046,462	\$1,932,072
CFDA Subtotal, Fund	555	\$127,099,939	\$138,021,166	\$142,134,226
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$127,099,939</b>	<b>\$138,021,166</b>	<b>\$142,134,226</b>

Method of Financing:

**3.A. Strategy Level Detail**

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87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 9 Program Eligibility Determination & Enrollment

OBJECTIVE: 2 Community Access and Supports

STRATEGY: 1 Intake, Access, and Eligibility to Services and Supports

Service Categories:

Service: 08 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
666	Appropriated Receipts	\$638,032	\$600,000	\$960,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$638,032</b>	<b>\$600,000</b>	<b>\$960,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$235,624,308</b>	<b>\$261,379,961</b>	<b>\$262,923,752</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1,203.2</b>	<b>1,204.8</b>	<b>1,265.0</b>



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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 9 Program Eligibility Determination & Enrollment

OBJECTIVE: 3 Texas Integrated Eligibility Redesign System

STRATEGY: 1 Texas Integrated Eligibility Redesign System & Supporting Tech

Service Categories:

Service: 08 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$18,606,990	\$22,033,372	\$22,331,721
1002	OTHER PERSONNEL COSTS	\$584,863	\$410,000	\$472,002
2001	PROFESSIONAL FEES AND SERVICES	\$79,544,450	\$75,272,719	\$78,062,979
2002	FUELS AND LUBRICANTS	\$389	\$760	\$760
2003	CONSUMABLE SUPPLIES	\$15,000	\$121,363	\$168,391
2004	UTILITIES	\$5,860,574	\$6,871,362	\$5,881,428
2005	TRAVEL	\$20,608	\$22,617	\$79,852
2006	RENT - BUILDING	\$281,197	\$322,270	\$322,270
2007	RENT - MACHINE AND OTHER	\$64,389	\$58,439	\$59,139
2009	OTHER OPERATING EXPENSE	\$6,347,267	\$7,224,173	\$6,900,065
5000	CAPITAL EXPENDITURES	\$1,350,000	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$112,675,727</b>	<b>\$112,337,075</b>	<b>\$114,278,607</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$4,879,525	\$5,071,959	\$4,230,985
758	GR Match For Medicaid	\$13,294,305	\$14,031,817	\$14,462,772
8010	GR Match For Title XXI	\$826,083	\$997,382	\$1,031,340
8014	GR Match for Food Stamp Admin	\$21,771,966	\$21,019,271	\$21,508,828
8032	GR Certified As Match For Medicaid	\$80,239	\$133,971	\$152,471
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$40,852,118</b>	<b>\$41,254,400</b>	<b>\$41,386,396</b>
<b>Method of Financing:</b>				
555	Federal Funds			
10.557.001	SPECIAL SUPPL FOOD WIC	\$44,772	\$17,403	\$29,515
10.561.000	State Admin Match SNAP	\$21,808,502	\$21,019,271	\$21,508,828

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 9 Program Eligibility Determination & Enrollment

OBJECTIVE: 3 Texas Integrated Eligibility Redesign System

STRATEGY: 1 Texas Integrated Eligibility Redesign System & Supporting Tech

Service Categories:

Service: 08 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
93.044.000	Grants for Supportive Services	\$160	\$160	\$2,556
93.045.000	Nutrition Services	\$203	\$203	\$2,445
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$44	\$44	\$530
93.071.001	MIPPA Priority Area 3 ADRs	\$29	\$29	\$0
93.235.000	ABSTINENCE EDUCATION	\$0	\$0	\$167
93.558.000	Temp AssistNeedy Families	\$1,153,532	\$1,150,476	\$1,160,118
93.658.050	Foster Care Title IV-E Admin @ 50%	\$0	\$0	\$2,716
93.667.000	Social Svcs Block Grants	\$4,752	\$4,752	\$24,064
93.767.000	CHIP	\$4,308,026	\$4,096,365	\$4,163,110
93.777.000	State Survey and Certific	\$42,503	\$0	\$34,193
93.777.005	HEALTH INSURANCE BENEFITS	\$9,168	\$3,599	\$4,503
93.778.000	XIX FMAP	\$128,753	\$216,103	\$245,942
93.778.003	XIX 50%	\$1,228,420	\$623,931	\$938,681
93.778.004	XIX ADM @ 75%	\$33,416,767	\$38,685,399	\$38,822,401
93.778.005	XIX FMAP @ 90%	\$9,169,346	\$4,643,442	\$5,241,777
93.788.000	Opioid STR	\$0	\$0	\$1,674
93.796.000	Survey & Certification TitleXIX 75%	\$47,908	\$20,726	\$32,362
93.958.000	Block Grants for Communi	\$116	\$116	\$0
96.001.000	Social Security Disability Ins	\$0	\$0	\$5,823
CFDA Subtotal, Fund 555		\$71,363,001	\$70,482,019	\$72,221,405
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$71,363,001</b>	<b>\$70,482,019</b>	<b>\$72,221,405</b>
<b>Method of Financing:</b>				
777 Interagency Contracts		\$460,608	\$600,656	\$670,806
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$460,608</b>	<b>\$600,656</b>	<b>\$670,806</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$112,675,727</b>	<b>\$112,337,075</b>	<b>\$114,278,607</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>281.5</b>	<b>288.7</b>	<b>315.1</b>

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87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 9 Program Eligibility Determination & Enrollment

OBJECTIVE: 3 Texas Integrated Eligibility Redesign System

STRATEGY: 2 Texas Integrated Eligibility Redesign System Capital Projects

Service Categories:

Service: 08 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
2001	PROFESSIONAL FEES AND SERVICES	\$8,048,611	\$14,083,746	\$13,706,717
2009	OTHER OPERATING EXPENSE	\$39,878,272	\$32,838,995	\$36,466,453
5000	CAPITAL EXPENDITURES	\$6,101,772	\$7,171,563	\$3,700,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$54,028,655</b>	<b>\$54,094,304</b>	<b>\$53,873,170</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,332,793	\$1,892,723	\$1,560,418
758	GR Match For Medicaid	\$5,945,500	\$5,951,983	\$6,050,921
8010	GR Match For Title XXI	\$184,243	\$184,467	\$714,079
8014	GR Match for Food Stamp Admin	\$12,430,727	\$12,445,831	\$11,373,737
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$19,893,263</b>	<b>\$20,475,004</b>	<b>\$19,699,155</b>
<b>Method of Financing:</b>				
555	Federal Funds			
10.561.000	State Admin Match SNAP	\$12,430,727	\$12,445,831	\$11,373,737
93.558.000	Temp AssistNeedy Families	\$358,760	\$359,196	\$310,306
93.767.000	CHIP	\$2,132,572	\$1,554,714	\$1,893,951
93.778.004	XIX ADM @ 75%	\$15,552,161	\$15,456,646	\$16,171,009
93.778.005	XIX FMAP @ 90%	\$3,661,172	\$3,802,913	\$4,425,012
CFDA Subtotal, Fund	555	\$34,135,392	\$33,619,300	\$34,174,015
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$34,135,392</b>	<b>\$33,619,300</b>	<b>\$34,174,015</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$54,028,655</b>	<b>\$54,094,304</b>	<b>\$53,873,170</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 10 Provide Disability Determination Services within SSA Guidelines

OBJECTIVE: 1 Increase Decisional Accuracy and Timeliness of Determinations

STRATEGY: 1 Determine Federal SSI and SSDI Eligibility

Service Categories:

Service: 08 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Number of Disability Cases Determined	315,000.00	315,000.00	315,000.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$38,366,537	\$43,424,701	\$51,852,904
1002	OTHER PERSONNEL COSTS	\$1,245,944	\$1,683,517	\$1,229,237
2001	PROFESSIONAL FEES AND SERVICES	\$10,476,506	\$4,173,204	\$2,631,751
2002	FUELS AND LUBRICANTS	\$1,543	\$1,645	\$1,645
2003	CONSUMABLE SUPPLIES	\$244,007	\$205,167	\$20,567
2004	UTILITIES	\$479,399	\$543,585	\$606,801
2005	TRAVEL	\$45,037	\$75,557	\$95,215
2006	RENT - BUILDING	\$3,232,220	\$3,343,648	\$3,364,002
2007	RENT - MACHINE AND OTHER	\$119,344	\$99,774	\$114,557
2009	OTHER OPERATING EXPENSE	\$4,165,465	\$4,308,329	\$1,234,822
3001	CLIENT SERVICES	\$27,468,054	\$47,830,605	\$44,721,681
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$85,844,056</b>	<b>\$105,689,732</b>	<b>\$105,873,182</b>
<b>Method of Financing:</b>				
555	Federal Funds			
96.001.000	Social Security Disability Ins	\$85,844,056	\$105,689,732	\$105,873,182
CFDA Subtotal, Fund	555	\$85,844,056	\$105,689,732	\$105,873,182
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$85,844,056</b>	<b>\$105,689,732</b>	<b>\$105,873,182</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$85,844,056</b>	<b>\$105,689,732</b>	<b>\$105,873,182</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>662.0</b>	<b>651.0</b>	<b>825.5</b>

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 11 Office of Inspector General

OBJECTIVE: 1 Client and Provider Accountability

STRATEGY: 1 Office of Inspector General

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
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**Output Measures:**

KEY 1	Number of Completed Provider and Recipient Investigations	17,260.00	19,420.00	15,147.00
KEY 2	Number of Audits and Reviews Performed	34.00	38.00	37.00
3	Number of Nursing Facility Utilization Reviews	157.00	220.00	320.00
4	Number of Hospital Utilization Reviews	23,694.00	16,700.00	20,798.00
KEY 5	Total Dollars Recovered (Millions)	448.81	424.19	377.65
6	Referrals to OAG Fraud Control Unit	520.00	506.00	522.00
KEY 7	Total Medicaid Overpayments Recovered with Special Investigation Units	1,376,359.00	1,478,269.83	6,500,000.00
KEY 8	Average Number of Clients in the Inspector General Lock-in Program	2,162.17	2,904.33	1,700.00
KEY 9	Total Dollars Identified (Millions)	626.96	754.48	551.90

**Objects of Expense:**

1001	SALARIES AND WAGES	\$28,742,253	\$28,720,421	\$28,814,017
1002	OTHER PERSONNEL COSTS	\$1,120,266	\$1,135,796	\$1,181,840
2001	PROFESSIONAL FEES AND SERVICES	\$408,779	\$948,190	\$841,460
2003	CONSUMABLE SUPPLIES	\$106,505	\$126,782	\$118,402
2004	UTILITIES	\$403,515	\$172,086	\$114,857
2005	TRAVEL	\$456,792	\$464,173	\$480,915
2007	RENT - MACHINE AND OTHER	\$2,173,919	\$901,571	\$181,195
2009	OTHER OPERATING EXPENSE	\$2,165,133	\$2,327,676	\$1,490,038
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$35,577,162</b>	<b>\$34,796,695</b>	<b>\$33,222,724</b>

**Method of Financing:**

1	General Revenue Fund	\$1,902,135	\$4,190,671	\$619,569
758	GR Match For Medicaid	\$10,361,013	\$9,544,926	\$10,587,440
8010	GR Match For Title XXI	\$254,454	\$97,438	\$111,051
8014	GR Match for Food Stamp Admin	\$3,734,648	\$3,396,413	\$3,572,961

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

GOAL: 11 Office of Inspector General

OBJECTIVE: 1 Client and Provider Accountability

STRATEGY: 1 Office of Inspector General

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
8032	GR Certified As Match For Medicaid	\$420,800	\$445,050	\$478,682
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$16,673,050</b>	<b>\$17,674,498</b>	<b>\$15,369,703</b>
<b>Method of Financing:</b>				
555 Federal Funds				
10.535.000	SNAP Recipient Integrity Education	\$0	\$500,000	\$0
10.557.001	SPECIAL SUPPL FOOD WIC	\$25,585	\$63,829	\$28,184
10.561.000	State Admin Match SNAP	\$3,946,576	\$3,443,913	\$3,620,461
93.558.000	Temp AssistNeedy Families	\$182,055	\$181,536	\$62,758
93.767.000	CHIP	\$316,167	\$279,695	\$318,784
93.777.000	State Survey and Certific	\$0	\$0	\$25,901
93.778.000	XIX FMAP	\$676,693	\$717,878	\$772,130
93.778.003	XIX 50%	\$10,615,205	\$8,980,883	\$9,979,425
93.778.004	XIX ADM @ 75%	\$863,632	\$1,671,924	\$1,798,040
93.796.000	Survey & Certification TitleXIX 75%	\$23,737	\$20,175	\$25,968
96.001.000	Social Security Disability Ins	\$111,461	\$94,736	\$121,936
CFDA Subtotal, Fund	555	\$16,761,111	\$15,954,569	\$16,753,587
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$16,761,111</b>	<b>\$15,954,569</b>	<b>\$16,753,587</b>
<b>Method of Financing:</b>				
777	Interagency Contracts	\$2,120,950	\$1,145,577	\$1,099,434
8095	ID Collect-Pat Supp & Maint	\$21,138	\$21,138	\$0
8096	ID Appropriated Receipts	\$913	\$913	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,143,001</b>	<b>\$1,167,628</b>	<b>\$1,099,434</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$35,577,162</b>	<b>\$34,796,695</b>	<b>\$33,222,724</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>468.3</b>	<b>435.0</b>	<b>486.8</b>

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

GOAL: 11 Office of Inspector General

OBJECTIVE: 1 Client and Provider Accountability

STRATEGY: 2 Office of Inspector General Administrative Support

Service Categories:

Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
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**Output Measures:**

KEY 1	Number of Trainings Presented by OIG Staff	148.00	151.00	150.00
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$8,815,598	\$8,495,688	\$9,319,337
1002	OTHER PERSONNEL COSTS	\$212,235	\$196,415	\$201,185
2001	PROFESSIONAL FEES AND SERVICES	\$6,491,297	\$6,579,937	\$6,810,838
2002	FUELS AND LUBRICANTS	\$0	\$0	\$4,986
2003	CONSUMABLE SUPPLIES	\$3,199	\$4,184	\$342,832
2004	UTILITIES	\$33,552	\$29,552	\$209,591
2005	TRAVEL	\$24,777	\$24,451	\$70,739
2006	RENT - BUILDING	\$0	\$520	\$2,160,743
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$179,466
2009	OTHER OPERATING EXPENSE	\$433,716	\$474,421	\$2,060,424
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$16,014,374</b>	<b>\$15,805,168</b>	<b>\$21,360,141</b>

**Method of Financing:**

1	General Revenue Fund	\$2,254,723	\$1,207,589	\$1,376,210
758	GR Match For Medicaid	\$2,283,661	\$3,334,508	\$4,626,010
8010	GR Match For Title XXI	\$417,244	\$37,045	\$43,446
8014	GR Match for Food Stamp Admin	\$183,720	\$567,771	\$1,166,201
8032	GR Certified As Match For Medicaid	\$12,192	\$67,540	\$73,437
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,151,540</b>	<b>\$5,214,453</b>	<b>\$7,285,304</b>

**Method of Financing:**

555 Federal Funds

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

GOAL: 11 Office of Inspector General

OBJECTIVE: 1 Client and Provider Accountability

STRATEGY: 2 Office of Inspector General Administrative Support

Service Categories:

Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
10.557.001	SPECIAL SUPPL FOOD WIC	\$57,748	\$57,308	\$62,425
10.561.000	State Admin Match SNAP	\$586,982	\$567,771	\$1,166,201
93.558.000	Temp AssistNeedy Families	\$0	\$0	\$53,888
93.767.000	CHIP	\$123,111	\$106,450	\$124,856
93.777.000	State Survey and Certific	\$0	\$0	\$55,258
93.778.000	XIX FMAP	\$73,684	\$108,988	\$118,496
93.778.003	XIX 50%	\$2,011,687	\$1,936,576	\$3,366,673
93.778.004	XIX ADM @ 75%	\$3,455,334	\$3,674,993	\$2,971,146
93.778.005	XIX FMAP @ 90%	\$1,778,652	\$1,399,414	\$2,250,000
93.796.000	Survey & Certification TitleXIX 75%	\$52,623	\$52,281	\$56,875
96.001.000	Social Security Disability Ins	\$246,910	\$245,411	\$266,816
CFDA Subtotal, Fund	555	\$8,386,731	\$8,149,192	\$10,492,634
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$8,386,731</b>	<b>\$8,149,192</b>	<b>\$10,492,634</b>
<b>Method of Financing:</b>				
777	Interagency Contracts	\$2,473,085	\$2,441,523	\$3,582,203
8095	ID Collect-Pat Supp & Maint	\$2,886	\$0	\$0
8096	ID Appropriated Receipts	\$132	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,476,103</b>	<b>\$2,441,523</b>	<b>\$3,582,203</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$16,014,374</b>	<b>\$15,805,168</b>	<b>\$21,360,141</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>107.1</b>	<b>101.3</b>	<b>121.8</b>



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

GOAL: 12 HHS Enterprise Oversight and Policy

OBJECTIVE: 1 Enterprise Oversight and Policy

STRATEGY: 1 Enterprise Oversight and Policy

Service Categories:

Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$79,182,234	\$87,863,647	\$91,221,111
1002	OTHER PERSONNEL COSTS	\$2,235,497	\$2,610,238	\$2,691,288
2001	PROFESSIONAL FEES AND SERVICES	\$21,438,696	\$22,439,794	\$18,802,412
2002	FUELS AND LUBRICANTS	\$62,273	\$39,026	\$34,600
2003	CONSUMABLE SUPPLIES	\$208,412	\$205,388	\$149,409
2004	UTILITIES	\$582,787	\$530,173	\$493,028
2005	TRAVEL	\$298,883	\$269,476	\$227,518
2006	RENT - BUILDING	\$3,420,173	\$3,307,374	\$3,307,220
2007	RENT - MACHINE AND OTHER	\$436,617	\$265,030	\$265,000
2009	OTHER OPERATING EXPENSE	\$7,473,209	\$7,130,857	\$4,595,614
4000	GRANTS	\$2,708,026	\$5,550,340	\$1,799,846
5000	CAPITAL EXPENDITURES	\$729,736	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$118,776,543</b>	<b>\$130,211,343</b>	<b>\$123,587,046</b>

**Method of Financing:**

1	General Revenue Fund	\$17,806,857	\$14,759,578	\$12,685,606
758	GR Match For Medicaid	\$15,178,220	\$22,380,384	\$22,091,542
8010	GR Match For Title XXI	\$217,188	\$497,013	\$501,698
8014	GR Match for Food Stamp Admin	\$6,098,851	\$6,666,554	\$6,416,546
8032	GR Certified As Match For Medicaid	\$2,739,589	\$2,824,341	\$2,651,884
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$42,040,705</b>	<b>\$47,127,870</b>	<b>\$44,347,276</b>

**Method of Financing:**

555 Federal Funds

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

GOAL: 12 HHS Enterprise Oversight and Policy

OBJECTIVE: 1 Enterprise Oversight and Policy

Service Categories:

STRATEGY: 1 Enterprise Oversight and Policy

Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
10.557.001	SPECIAL SUPPL FOOD WIC	\$538,185	\$584,774	\$580,181
10.561.000	State Admin Match SNAP	\$6,069,308	\$6,666,598	\$6,416,597
84.181.000	Special Education Grants	\$2,845	\$2,845	\$0
93.044.000	Grants for Supportive Services	\$139,994	\$139,994	\$40,668
93.045.000	Nutrition Services	\$17,735	\$17,735	\$39,949
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$3,919	\$3,919	\$8,428
93.104.000	Comprehensive Community M	\$1,575,262	\$3,501,574	\$2,316,233
93.235.000	ABSTINENCE EDUCATION	\$0	\$0	\$6,817
93.243.000	Project Reg. & Natl Significance	\$1,207,733	\$1,898,546	\$1,912,482
93.558.000	Temp AssistNeedy Families	\$413,435	\$407,860	\$408,812
93.558.667	TANF to Title XX	\$1,505	\$1,409	\$1,409
93.575.000	ChildCareDevFnd Blk Grant	\$1,348,063	\$1,539,356	\$1,500,000
93.658.050	Foster Care Title IV-E Admin @ 50%	\$76,452	\$0	\$11,521
93.667.000	Social Svcs Block Grants	\$478,620	\$478,620	\$481,411
93.767.000	CHIP	\$1,605,026	\$1,474,030	\$1,470,737
93.777.000	State Survey and Certific	\$651,093	\$590,047	\$709,885
93.778.000	XIX FMAP	\$4,622,778	\$4,555,352	\$4,277,020
93.778.003	XIX 50%	\$21,771,347	\$23,439,849	\$25,618,323
93.778.004	XIX ADM @ 75%	\$604,545	\$623,605	\$719,909
93.778.007	XIX ADM @ 100	\$180,850	\$1,250,000	\$1,250,000
93.796.000	Survey & Certification TitleXIX 75%	\$1,016,706	\$1,857,227	\$1,773,756
93.958.000	Block Grants for Communi	\$10,740	\$10,740	\$0
93.959.000	Block Grants for Prevent	\$5,318	\$5,318	\$0
96.001.000	Social Security Disability Ins	\$1,351,755	\$1,590,600	\$1,500,000
CFDA Subtotal, Fund 555		\$43,693,214	\$50,639,998	\$51,044,138
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$43,693,214</b>	<b>\$50,639,998</b>	<b>\$51,044,138</b>
<b>Method of Financing:</b>				
666 Appropriated Receipts		\$5,909,174	\$7,666,233	\$7,505,496

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

GOAL: 12 HHS Enterprise Oversight and Policy

OBJECTIVE: 1 Enterprise Oversight and Policy

STRATEGY: 1 Enterprise Oversight and Policy

Service Categories:

Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
777	Interagency Contracts	\$26,986,185	\$24,602,426	\$20,690,136
8095	ID Collect-Pat Supp & Maint	\$141,138	\$167,910	\$0
8096	ID Appropriated Receipts	\$6,127	\$6,906	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$33,042,624</b>	<b>\$32,443,475</b>	<b>\$28,195,632</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$118,776,543</b>	<b>\$130,211,343</b>	<b>\$123,587,046</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1,211.9</b>	<b>1,204.4</b>	<b>1,377.9</b>

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

GOAL: 12 HHS Enterprise Oversight and Policy

OBJECTIVE: 1 Enterprise Oversight and Policy

Service Categories:

STRATEGY: 2 Information Technology Capital Projects Oversight & Program Support

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$40,318,316	\$43,152,630	\$48,373,649
1002	OTHER PERSONNEL COSTS	\$4,290,006	\$673,116	\$782,904
2001	PROFESSIONAL FEES AND SERVICES	\$137,299,716	\$134,944,611	\$240,760,741
2002	FUELS AND LUBRICANTS	\$1,183	\$1,643	\$9,283
2003	CONSUMABLE SUPPLIES	\$46,033	\$82,647	\$172,258
2004	UTILITIES	\$2,015,236	\$619,651	\$1,455,095
2005	TRAVEL	\$24,155	\$67,157	\$206,199
2006	RENT - BUILDING	\$497,803	\$585,436	\$585,436
2007	RENT - MACHINE AND OTHER	\$16,769,392	\$13,995,319	\$17,053,673
2009	OTHER OPERATING EXPENSE	\$47,186,132	\$45,336,251	\$70,124,072
5000	CAPITAL EXPENDITURES	\$6,459,410	\$2,123,357	\$29,163,030
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$254,907,382</b>	<b>\$241,581,818</b>	<b>\$408,686,340</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$47,470,708	\$41,043,595	\$75,895,305
758	GR Match For Medicaid	\$41,156,617	\$47,583,160	\$78,153,664
8010	GR Match For Title XXI	\$1,449,447	\$1,024,377	\$1,922,694
8014	GR Match for Food Stamp Admin	\$14,180,040	\$13,161,178	\$25,195,458
8032	GR Certified As Match For Medicaid	\$9,543,124	\$8,262,445	\$11,463,254
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$113,799,936</b>	<b>\$111,074,755</b>	<b>\$192,630,375</b>
<b>Method of Financing:</b>				
5018	Home Health Services Acct	\$1,756	\$1,073	\$1,414
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,756</b>	<b>\$1,073</b>	<b>\$1,414</b>

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

GOAL: 12 HHS Enterprise Oversight and Policy

OBJECTIVE: 1 Enterprise Oversight and Policy

STRATEGY: 2 Information Technology Capital Projects Oversight & Program Support

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Method of Financing:</b>				
555 Federal Funds				
10.557.001	SPECIAL SUPPL FOOD WIC	\$2,309,465	\$1,779,600	\$3,604,213
10.561.000	State Admin Match SNAP	\$14,959,415	\$13,161,178	\$25,195,458
93.044.000	Grants for Supportive Services	\$42,904	\$84,565	\$186,343
93.045.000	Nutrition Services	\$54,636	\$90,367	\$180,007
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$11,898	\$11,804	\$38,299
93.558.000	Temp AssistNeedy Families	\$715,191	\$669,587	\$1,245,900
93.558.667	TANF to Title XX	\$10,967	\$6,176	\$0
93.658.050	Foster Care Title IV-E Admin @ 50%	\$0	\$0	\$19,049
93.667.000	Social Svcs Block Grants	\$1,347,387	\$1,337,305	\$2,835,236
93.767.000	CHIP	\$3,858,374	\$2,947,549	\$5,536,857
93.777.000	State Survey and Certific	\$1,606,719	\$1,412,994	\$2,716,488
93.777.005	HEALTH INSURANCE BENEFITS	\$349,915	\$429,050	\$761,282
93.778.000	XIX FMAP	\$19,686,322	\$18,532,062	\$23,623,917
93.778.003	XIX 50%	\$40,990,558	\$45,455,699	\$75,586,936
93.778.004	XIX ADM @ 75%	\$3,102,078	\$3,223,554	\$3,645,533
93.778.005	XIX FMAP @ 90%	\$5,256,246	\$2,811,981	\$480,545
93.788.000	Opioid STR	\$1,608,870	\$0	\$0
93.796.000	Survey & Certification TitleXIX 75%	\$1,993,473	\$2,232,036	\$3,909,776
93.958.000	Block Grants for Communi	\$130,227	\$130,208	\$6,001
93.959.000	Block Grants for Prevent	\$13,397	\$17,617	\$61,319
96.001.000	Social Security Disability Ins	\$1,161,177	\$1,160,489	\$1,653,343
CFDA Subtotal, Fund	555	\$99,209,219	\$95,493,821	\$151,286,502
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$99,209,219</b>	<b>\$95,493,821</b>	<b>\$151,286,502</b>

**Method of Financing:**

777 Interagency Contracts \$41,243,155 \$34,601,804 \$64,768,049

8095 ID Collect-Pat Supp & Maint \$632,183 \$402,374 \$0

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

GOAL: 12 HHS Enterprise Oversight and Policy

OBJECTIVE: 1 Enterprise Oversight and Policy

STRATEGY: 2 Information Technology Capital Projects Oversight & Program Support

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
	8096 ID Appropriated Receipts	\$21,133	\$7,991	\$0
	<b>SUBTOTAL, MOF (OTHER FUNDS)</b>	<b>\$41,896,471</b>	<b>\$35,012,169</b>	<b>\$64,768,049</b>
	<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$254,907,382</b>	<b>\$241,581,818</b>	<b>\$408,686,340</b>
	<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>608.8</b>	<b>668.6</b>	<b>662.4</b>

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

GOAL: 12 HHS Enterprise Oversight and Policy

OBJECTIVE: 2 Program Support

STRATEGY: 1 Central Program Support

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$27,346,761	\$32,411,739	\$32,749,719
1002	OTHER PERSONNEL COSTS	\$873,417	\$966,811	\$834,068
2001	PROFESSIONAL FEES AND SERVICES	\$1,318,539	\$2,709,236	\$924,976
2002	FUELS AND LUBRICANTS	\$1,698	\$1,203	\$1,120
2003	CONSUMABLE SUPPLIES	\$653,660	\$995,359	\$443,977
2004	UTILITIES	\$172,571	\$134,601	\$202,865
2005	TRAVEL	\$64,616	\$49,726	\$186,394
2006	RENT - BUILDING	\$401,661	\$464,526	\$460,811
2007	RENT - MACHINE AND OTHER	\$268,271	\$357,708	\$422,657
2009	OTHER OPERATING EXPENSE	\$2,076,549	\$3,217,242	\$3,196,164
4000	GRANTS	\$1,724,139	\$1,612,144	\$1,751,980
5000	CAPITAL EXPENDITURES	\$257,999	\$8,633	\$38,848
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$35,159,881</b>	<b>\$42,928,928</b>	<b>\$41,213,579</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$7,441,005	\$11,385,802	\$7,084,872
758	GR Match For Medicaid	\$6,876,536	\$8,054,284	\$8,952,658
8010	GR Match For Title XXI	\$152,211	\$202,634	\$222,052
8014	GR Match for Food Stamp Admin	\$2,251,385	\$2,647,017	\$2,896,669
8032	GR Certified As Match For Medicaid	\$348,585	\$392,000	\$429,215
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$17,069,722</b>	<b>\$22,681,737</b>	<b>\$19,585,466</b>
<b>Method of Financing:</b>				
5018	Home Health Services Acct	\$22	\$20	\$21

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

GOAL: 12 HHS Enterprise Oversight and Policy

OBJECTIVE: 2 Program Support

STRATEGY: 1 Central Program Support

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$22</b>	<b>\$20</b>	<b>\$21</b>
<b>Method of Financing:</b>				
555 Federal Funds				
10.557.001	SPECIAL SUPPL FOOD WIC	\$344,700	\$300,913	\$330,463
10.561.000	State Admin Match SNAP	\$2,301,834	\$2,647,017	\$2,896,669
84.181.000	Special Education Grants	\$133,583	\$133,583	\$0
93.044.000	Grants for Supportive Services	\$114,444	\$114,444	\$537,484
93.045.000	Nutrition Services	\$226,262	\$226,262	\$88,221
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$49,098	\$49,098	\$17,544
93.558.000	Temp AssistNeedy Families	\$148,216	\$148,157	\$148,495
93.558.667	TANF to Title XX	\$96	\$90	\$0
93.575.000	ChildCareDevFnd Blk Grant	\$0	\$245	\$0
93.667.000	Social Svcs Block Grants	\$357,429	\$357,429	\$357,840
93.767.000	CHIP	\$581,310	\$582,488	\$638,281
93.777.000	State Survey and Certific	\$0	\$0	\$396,003
93.777.003	CLINICAL LAB AMEND PROGRM	\$6,379	\$6,379	\$0
93.777.005	HEALTH INSURANCE BENEFITS	\$568,955	\$568,955	\$91,877
93.778.000	XIX FMAP	\$544,529	\$632,356	\$692,390
93.778.003	XIX 50%	\$6,908,392	\$7,934,417	\$8,809,685
93.796.000	Survey & Certification TitleXIX 75%	\$315,624	\$359,846	\$429,164
93.958.000	Block Grants for Communi	\$13,262	\$13,262	\$0
96.001.000	Social Security Disability Ins	\$1,247,114	\$1,450,624	\$1,573,605
CFDA Subtotal, Fund	555	\$13,861,227	\$15,525,565	\$17,007,721
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$13,861,227</b>	<b>\$15,525,565</b>	<b>\$17,007,721</b>
<b>Method of Financing:</b>				
777 Interagency Contracts				
		\$4,228,910	\$4,721,606	\$4,620,371



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

GOAL: 12 HHS Enterprise Oversight and Policy

OBJECTIVE: 2 Program Support

STRATEGY: 1 Central Program Support

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$4,228,910</b>	<b>\$4,721,606</b>	<b>\$4,620,371</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$35,159,881</b>	<b>\$42,928,928</b>	<b>\$41,213,579</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>507.7</b>	<b>523.9</b>	<b>583.5</b>

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

GOAL: 12 HHS Enterprise Oversight and Policy

OBJECTIVE: 2 Program Support

STRATEGY: 2 Regional Program Support

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$13,225,078	\$13,573,449	\$14,641,552
1002	OTHER PERSONNEL COSTS	\$986,895	\$500,029	\$437,891
2001	PROFESSIONAL FEES AND SERVICES	\$230,101	\$3,392,891	\$3,399,891
2002	FUELS AND LUBRICANTS	\$47,392	\$119,498	\$119,498
2003	CONSUMABLE SUPPLIES	\$2,080,323	\$817,282	\$823,026
2004	UTILITIES	\$5,500,385	\$3,833,533	\$3,859,212
2005	TRAVEL	\$289,039	\$151,035	\$576,642
2006	RENT - BUILDING	\$49,379,081	\$55,092,706	\$47,781,334
2007	RENT - MACHINE AND OTHER	\$5,927,139	\$3,790,321	\$3,834,378
2009	OTHER OPERATING EXPENSE	\$20,710,817	\$25,876,315	\$25,738,283
5000	CAPITAL EXPENDITURES	\$97,872	\$74,805	\$367,896
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$98,474,122</b>	<b>\$107,221,864</b>	<b>\$101,579,603</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$168,117	\$2,589,834	\$1,496,959
758	GR Match For Medicaid	\$1,969,969	\$1,329,673	\$2,401,120
8010	GR Match For Title XXI	\$37,676	\$59,775	\$72,942
8014	GR Match for Food Stamp Admin	\$869,075	\$814,353	\$975,912
8032	GR Certified As Match For Medicaid	\$4,181	\$3,801	\$4,547
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,049,018</b>	<b>\$4,797,436</b>	<b>\$4,951,480</b>
<b>Method of Financing:</b>				
555	Federal Funds			
10.557.001	SPECIAL SUPPL FOOD WIC	\$890	\$302	\$368
10.561.000	State Admin Match SNAP	\$869,075	\$814,353	\$975,912

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

GOAL: 12 HHS Enterprise Oversight and Policy

OBJECTIVE: 2 Program Support

STRATEGY: 2 Regional Program Support

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
93.558.000	Temp AssistNeedy Families	\$47,030	\$42,031	\$42,153
93.575.000	ChildCareDevFnd Blk Grant	\$1,866,642	\$1,866,642	\$340,307
93.658.050	Foster Care Title IV-E Admin @ 50%	\$17,576	\$16,649	\$19,661
93.667.000	Social Svcs Block Grants	\$111,852	\$99,986	\$115,615
93.767.000	CHIP	\$213,224	\$171,649	\$209,438
93.777.000	State Survey and Certific	\$89,764	\$74,787	\$102,478
93.777.005	HEALTH INSURANCE BENEFITS	\$11,732	\$11,100	\$13,162
93.778.000	XIX FMAP	\$6,481	\$6,234	\$7,428
93.778.003	XIX 50%	\$1,936,857	\$1,301,031	\$2,363,578
93.796.000	Survey & Certification TitleXIX 75%	\$99,477	\$86,062	\$112,775
96.001.000	Social Security Disability Ins	\$11,617	\$11,727	\$13,017
CFDA Subtotal, Fund	555	\$5,282,217	\$4,502,553	\$4,315,892
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$5,282,217</b>	<b>\$4,502,553</b>	<b>\$4,315,892</b>
<b>Method of Financing:</b>				
	777 Interagency Contracts	\$90,142,887	\$97,921,875	\$92,312,231
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$90,142,887</b>	<b>\$97,921,875</b>	<b>\$92,312,231</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$98,474,122</b>	<b>\$107,221,864</b>	<b>\$101,579,603</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>338.9</b>	<b>337.7</b>	<b>298.7</b>

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

GOAL: 13 Texas Civil Commitment Office

OBJECTIVE: 1 Administer Texas Civil Commitment Program

STRATEGY: 1 Texas Civil Commitment Office

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Number of Sex Offenders Provided Treatment and Supervision	409.00	444.00	475.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,900,002	\$1,959,000	\$1,993,267
1002	OTHER PERSONNEL COSTS	\$37,010	\$47,880	\$39,000
2001	PROFESSIONAL FEES AND SERVICES	\$5,244,270	\$6,203,800	\$6,093,250
2002	FUELS AND LUBRICANTS	\$4,390	\$12,000	\$15,000
2003	CONSUMABLE SUPPLIES	\$3,780	\$14,410	\$12,450
2004	UTILITIES	\$16,340	\$19,160	\$22,000
2005	TRAVEL	\$26,260	\$32,400	\$62,000
2006	RENT - BUILDING	\$9,303,790	\$10,244,620	\$10,535,390
2007	RENT - MACHINE AND OTHER	\$11,350	\$13,430	\$14,000
2009	OTHER OPERATING EXPENSE	\$402,700	\$526,590	\$500,000
5000	CAPITAL EXPENDITURES	\$9,750	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$16,959,642</b>	<b>\$19,073,290</b>	<b>\$19,286,357</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$16,703,957	\$18,739,799	\$19,210,107
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$16,703,957</b>	<b>\$18,739,799</b>	<b>\$19,210,107</b>
<b>Method of Financing:</b>				
555	Federal Funds			
21.027.119	COVID19 State Fiscal Recovery	\$0	\$0	\$14,250
CFDA Subtotal, Fund	555	\$0	\$0	\$14,250
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$14,250</b>

**3.A. Strategy Level Detail**

DATE: 11/30/2021

TIME: 2:37:39PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 13 Texas Civil Commitment Office

OBJECTIVE: 1 Administer Texas Civil Commitment Program

STRATEGY: 1 Texas Civil Commitment Office

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Method of Financing:</b>				
	666 Appropriated Receipts	\$255,685	\$333,491	\$62,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$255,685</b>	<b>\$333,491</b>	<b>\$62,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$16,959,642</b>	<b>\$19,073,290</b>	<b>\$19,286,357</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>32.2</b>	<b>30.4</b>	<b>37.0</b>

**3.A. Strategy Level Detail**

DATE: 11/30/2021

TIME: 2:37:39PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$39,378,535,667</b>	<b>\$43,457,007,110</b>	<b>\$45,749,070,792</b>
<b>METHODS OF FINANCE :</b>	<b>\$39,378,535,667</b>	<b>\$43,457,007,110</b>	<b>\$45,749,070,792</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>36,034.9</b>	<b>33,812.0</b>	<b>38,389.8</b>

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 1 Medicaid Client Services</b>				
<b>OBJECTIVE: 1 Acute Care Svcs (Incl STARPLUS LTC)</b>				
<b>STRATEGY: 5 Children</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2020	Estimated 2021	Budgeted 2022
1	Ages up to 1	\$2,100,077,873	\$2,572,643,974	\$3,278,140,627
2	Ages 1 to 5	\$1,507,505,794	\$1,964,759,042	\$1,824,584,561
3	Ages 6 - 14	\$1,734,904,586	\$2,196,955,494	\$2,040,078,649
4	Ages 15 - 18	\$718,960,503	\$925,974,870	\$841,257,021
5	Ages 19 and Up	\$22,910,912	\$50,021,730	\$17,322,772
6	Foster Care Children	\$348,747,974	\$423,415,389	\$401,345,938
<b>Total, Sub-Strategies</b>		<b>\$6,433,107,642</b>	<b>\$8,133,770,499</b>	<b>\$8,402,729,568</b>

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

GOAL: 1 Medicaid Client Services  
 OBJECTIVE: 1 Acute Care Svcs (Incl STARPLUS LTC)  
 STRATEGY: 5 Children  
 SUB- STRATEGY: 1 Ages up to 1

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
3001 - Client Services	\$2,100,077,873	\$2,572,643,974	\$3,278,140,627
<b>Total, Object of Expense</b>	<b>\$2,100,077,873</b>	<b>\$2,572,643,974</b>	<b>\$3,278,140,627</b>
<b>Method of Financing:</b>			
0705 Medicaid Program Income	\$5,328,944	\$4,485,382	\$194,265,051
0758 GR Match for Medicaid Account No. 758	\$556,211,327	\$687,411,582	\$834,795,358
8024 Tobacco Receipts Match for Medicaid	\$89,446,870	\$58,989,852	\$80,621,267
<b>Subtotal, MOF (General Revenue)</b>	<b>\$650,987,141</b>	<b>\$750,886,816</b>	<b>\$1,109,681,676</b>
<b>Method of Financing:</b>			
0777 Interagency Contracts	\$25,641,624	\$23,676,252	\$32,631,714
8044 Medicaid Subrogation Receipts (State Share), estimated	\$33,529,454	\$25,114,086	\$39,012,807
8062 Appropriated Receipts - Match for Medicaid	\$3,540,688	\$8,219,480	\$7,290,086
<b>Subtotal, MOF (Other Funds)</b>	<b>\$62,711,766</b>	<b>\$57,009,818</b>	<b>\$78,934,607</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
93.767.119 CHIP - Covid	\$4,183,715	\$5,528,914	\$2,345,298
93.767.778 CHIP for Medicaid (EFMAP)	\$92,215,258	\$121,865,436	\$159,399,400
93.778.000 XIX FMAP	\$1,222,010,408	\$1,515,074,990	\$1,888,193,002
93.778.119 XIX FMAP - Covid	\$67,969,585	\$122,278,000	\$39,586,644
<b>CFDA Subtotal, Fund 0555</b>	<b>\$1,386,378,966</b>	<b>\$1,764,747,340</b>	<b>\$2,089,524,344</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$1,386,378,966</b>	<b>\$1,764,747,340</b>	<b>\$2,089,524,344</b>
<b>Total, Method of Finance</b>	<b>\$2,100,077,873</b>	<b>\$2,572,643,974</b>	<b>\$3,278,140,627</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Strategy Descriptions and Justification:**

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 Supplemental Security Income disability. This sub-strategy contributes to



**3.B Sub-Strategy Level Detail**

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

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GOAL: 1 Medicaid Client Services  
OBJECTIVE: 1 Acute Care Svcs (Incl STARPLUS LTC)  
STRATEGY: 5 Children  
SUB- STRATEGY: 1 Ages up to 1

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<b>Code</b>	<b>Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
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**Strategy Descriptions and Justification:**

the statewide goal of promoting the health of the people of Texas by improving the quality of health care services. In January 2014, the Medicaid program income eligibility increased 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

**3.B Sub-Strategy Level Detail**

Date: 11/30/21  
Time: 3:56:10 PM

Agency Code: **529**

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

GOAL: 1 Medicaid Client Services  
OBJECTIVE: 1 Acute Care Svcs (Incl STARPLUS LTC)  
STRATEGY: 5 Children  
SUB- STRATEGY: 2 Ages 1 to 5

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
3001 - Client Services	\$1,507,505,794	\$1,964,759,042	\$1,824,584,561
<b>Total, Object of Expense</b>	<b>\$1,507,505,794</b>	<b>\$1,964,759,042</b>	<b>\$1,824,584,561</b>
<b>Method of Financing:</b>			
0705 Medicaid Program Income	\$3,825,293	\$3,425,540	\$108,126,237
0758 GR Match for Medicaid Account No. 758	\$399,267,003	\$524,984,466	\$464,639,836
8024 Tobacco Receipts Match for Medicaid	\$64,207,940	\$45,051,257	\$44,873,095
<b>Subtotal, MOF (General Revenue)</b>	<b>\$467,300,236</b>	<b>\$573,461,263</b>	<b>\$617,639,168</b>
<b>Method of Financing:</b>			
0777 Interagency Contracts	\$18,406,411	\$18,081,839	\$18,162,528
8044 Medicaid Subrogation Receipts (State Share), estimated	\$24,068,558	\$19,179,929	\$21,714,189
8062 Appropriated Receipts - Match for Medicaid	\$2,541,623	\$6,277,315	\$4,057,599
<b>Subtotal, MOF (Other Funds)</b>	<b>\$45,016,592</b>	<b>\$43,539,083</b>	<b>\$43,934,316</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
93.767.119 CHIP - Covid	\$3,003,210	\$4,222,499	\$1,305,373
93.767.778 CHIP for Medicaid (EFMAP)	\$66,195,182	\$93,070,096	\$88,720,320
93.778.000 XIX FMAP	\$877,199,743	\$1,157,080,926	\$1,050,951,802
93.778.119 XIX FMAP - Covid	\$48,790,831	\$93,385,175	\$22,033,582
<b>CFDA Subtotal, Fund 0555</b>	<b>\$995,188,966</b>	<b>\$1,347,758,696</b>	<b>\$1,163,011,077</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$995,188,966</b>	<b>\$1,347,758,696</b>	<b>\$1,163,011,077</b>
<b>Total, Method of Finance</b>	<b>\$1,507,505,794</b>	<b>\$1,964,759,042</b>	<b>\$1,824,584,561</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Strategy Descriptions and Justification:**

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 Supplemental Security Income 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

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

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GOAL: 1 Medicaid Client Services  
OBJECTIVE: 1 Acute Care Svcs (Incl STARPLUS LTC)  
STRATEGY: 5 Children  
SUB- STRATEGY: 2 Ages 1 to 5

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<b>Code</b>	<b>Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
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**Strategy Descriptions and Justification:**

services. In January 2014, the Medicaid program income eligibility increased 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

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

GOAL: 1 Medicaid Client Services  
 OBJECTIVE: 1 Acute Care Svcs (Incl STARPLUS LTC)  
 STRATEGY: 5 Children  
 SUB- STRATEGY: 3 Ages 6 - 14

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
3001 - Client Services	\$1,734,904,586	\$2,196,955,494	\$2,040,078,649
<b>Total, Object of Expense</b>	<b>\$1,734,904,586</b>	<b>\$2,196,955,494</b>	<b>\$2,040,078,649</b>
<b>Method of Financing:</b>			
0705 Medicaid Program Income	\$4,402,317	\$3,830,372	\$120,896,577
0758 GR Match for Medicaid Account No. 758	\$459,494,191	\$587,027,458	\$519,516,513
8024 Tobacco Receipts Match for Medicaid	\$73,893,347	\$50,375,442	\$50,172,870
<b>Subtotal, MOF (General Revenue)</b>	<b>\$537,789,855</b>	<b>\$641,233,272</b>	<b>\$690,585,960</b>
<b>Method of Financing:</b>			
0777 Interagency Contracts	\$21,182,915	\$20,218,762	\$20,307,629
8044 Medicaid Subrogation Receipts (State Share), estimated	\$27,699,165	\$21,446,625	\$24,278,761
8062 Appropriated Receipts - Match for Medicaid	\$2,925,013	\$7,019,172	\$4,536,825
<b>Subtotal, MOF (Other Funds)</b>	<b>\$51,807,093</b>	<b>\$48,684,559</b>	<b>\$49,123,215</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
93.767.119 CHIP - Covid	\$3,456,228	\$4,721,516	\$1,459,545
93.767.778 CHIP for Medicaid (EFMAP)	\$76,180,354	\$104,069,178	\$99,198,707
93.778.000 XIX FMAP	\$1,005,203,967	\$1,287,277,321	\$1,166,524,703
93.778.005 XIX FMAP @ 90%	\$4,316,435	\$6,548,155	\$8,550,643
93.778.119 XIX FMAP - Covid	\$56,150,654	\$104,421,493	\$24,635,876
<b>CFDA Subtotal, Fund 0555</b>	<b>\$1,145,307,638</b>	<b>\$1,507,037,663</b>	<b>\$1,300,369,474</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$1,145,307,638</b>	<b>\$1,507,037,663</b>	<b>\$1,300,369,474</b>
<b>Total, Method of Finance</b>	<b>\$1,734,904,586</b>	<b>\$2,196,955,494</b>	<b>\$2,040,078,649</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Strategy Descriptions and Justification:**

Medicaid children represent the majority of the Medicaid caseload. This sub-strategy includes the federally mandated children ages 6-14 up to 133% (formerly 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

### 3.B Sub-Strategy Level Detail

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

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GOAL: 1 Medicaid Client Services  
OBJECTIVE: 1 Acute Care Svcs (Incl STARPLUS LTC)  
STRATEGY: 5 Children  
SUB- STRATEGY: 3 Ages 6 - 14

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<b>Code</b>	<b>Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
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#### **Strategy Descriptions and Justification:**

based on Supplemental Security Income disability. In January 2014, the Medicaid program income eligibility increased 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.

### 3.B Sub-Strategy Level Detail

Date: 11/30/21  
Time: 3:56:10 PM

Agency Code: **529**

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

GOAL: 1 Medicaid Client Services  
OBJECTIVE: 1 Acute Care Svcs (Incl STARPLUS LTC)  
STRATEGY: 5 Children  
SUB- STRATEGY: 4 Ages 15 - 18

Code Description	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>			
3001 - Client Services	\$718,960,503	\$925,974,870	\$841,257,021
<b>Total, Object of Expense</b>	<b>\$718,960,503</b>	<b>\$925,974,870</b>	<b>\$841,257,021</b>
<b>Method of Financing:</b>			
0705 Medicaid Program Income	\$1,824,361	\$1,614,429	\$49,853,516
0758 GR Match for Medicaid Account No. 758	\$190,418,642	\$247,420,886	\$214,230,424
8024 Tobacco Receipts Match for Medicaid	\$30,622,086	\$21,232,289	\$20,689,535
<b>Subtotal, MOF (General Revenue)</b>	<b>\$222,865,089</b>	<b>\$270,267,604</b>	<b>\$284,773,475</b>
<b>Method of Financing:</b>			
0777 Interagency Contracts	\$8,778,396	\$8,521,823	\$8,374,155
8044 Medicaid Subrogation Receipts (State Share), estimated	\$11,478,790	\$9,039,344	\$10,011,711
8062 Appropriated Receipts - Match for Medicaid	\$1,212,152	\$2,958,447	\$1,870,828
<b>Subtotal, MOF (Other Funds)</b>	<b>\$21,469,338</b>	<b>\$20,519,614</b>	<b>\$20,256,694</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
93.767.119 CHIP - Covid	\$1,432,293	\$1,990,029	\$601,865
93.767.778 CHIP for Medicaid (EFMAP)	\$31,569,843	\$43,863,175	\$40,906,074
93.778.000 XIX FMAP	\$416,565,819	\$542,562,857	\$481,033,955
93.778.005 XIX FMAP @ 90%	\$1,788,771	\$2,759,922	\$3,525,985
93.778.119 XIX FMAP - Covid	\$23,269,350	\$44,011,669	\$10,158,973
<b>CFDA Subtotal, Fund 0555</b>	<b>\$474,626,076</b>	<b>\$635,187,652</b>	<b>\$536,226,852</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$474,626,076</b>	<b>\$635,187,652</b>	<b>\$536,226,852</b>
<b>Total, Method of Finance</b>	<b>\$718,960,503</b>	<b>\$925,974,870</b>	<b>\$841,257,021</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

#### Strategy Descriptions and Justification:

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 Supplemental

### 3.B Sub-Strategy Level Detail

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

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GOAL: 1 Medicaid Client Services  
OBJECTIVE: 1 Acute Care Svcs (Incl STARPLUS LTC)  
STRATEGY: 5 Children  
SUB- STRATEGY: 4 Ages 15 - 18

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<b>Code</b>	<b>Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
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#### **Strategy Descriptions and Justification:**

Security Income disability. In January 2014, the Medicaid program income eligibility increased 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.

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

GOAL: 1 Medicaid Client Services  
OBJECTIVE: 1 Acute Care Svcs (Incl STARPLUS LTC)  
STRATEGY: 5 Children  
SUB- STRATEGY: 5 Ages 19 and Up

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
3001 - Client Services	\$22,910,912	\$50,021,730	\$17,322,772
<b>Total, Object of Expense</b>	<b>\$22,910,912</b>	<b>\$50,021,730</b>	<b>\$17,322,772</b>
<b>Method of Financing:</b>			
0705 Medicaid Program Income	\$58,136	\$87,212	\$1,026,560
0758 GR Match for Medicaid Account No. 758	\$6,068,017	\$13,365,828	\$4,411,333
8024 Tobacco Receipts Match for Medicaid	\$975,825	\$1,146,981	\$426,029
<b>Subtotal, MOF (General Revenue)</b>	<b>\$7,101,978</b>	<b>\$14,600,021</b>	<b>\$5,863,922</b>
<b>Method of Financing:</b>			
0777 Interagency Contracts	\$279,739	\$460,354	\$172,437
8044 Medicaid Subrogation Receipts (State Share), estimated	\$365,791	\$488,311	\$206,156
8062 Appropriated Receipts - Match for Medicaid	\$38,627	\$159,817	\$38,523
<b>Subtotal, MOF (Other Funds)</b>	<b>\$684,157</b>	<b>\$1,108,482</b>	<b>\$417,116</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
93.767.119 CHIP - Covid	\$45,642	\$107,503	\$12,393
93.767.778 CHIP for Medicaid (EFMAP)	\$1,006,027	\$2,369,516	\$842,319
93.778.000 XIX FMAP	\$13,274,588	\$29,309,578	\$9,905,228
93.778.005 XIX FMAP @ 90%	\$57,002	\$149,093	\$72,605
93.778.119 XIX FMAP - Covid	\$741,518	\$2,377,537	\$209,189
<b>CFDA Subtotal, Fund 0555</b>	<b>\$15,124,777</b>	<b>\$34,313,227</b>	<b>\$11,041,734</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$15,124,777</b>	<b>\$34,313,227</b>	<b>\$11,041,734</b>
<b>Total, Method of Finance</b>	<b>\$22,910,912</b>	<b>\$50,021,730</b>	<b>\$17,322,772</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Strategy Descriptions and Justification:**

There are a very small number of children in this sub-strategy (approximately 0.7% of the Children's strategy), and include clients who are in foster care or adoption subsidy but not in STAR Health, 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



**3.B Sub-Strategy Level Detail**

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

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GOAL: 1 Medicaid Client Services  
OBJECTIVE: 1 Acute Care Svcs (Incl STARPLUS LTC)  
STRATEGY: 5 Children  
SUB- STRATEGY: 5 Ages 19 and Up

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<b>Code</b>	<b>Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
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**Strategy Descriptions and Justification:**

month who are not TANF eligible, and this would be their last month of Medicaid eligibility.

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

GOAL: 1 Medicaid Client Services  
OBJECTIVE: 1 Acute Care Svcs (Incl STARPLUS LTC)  
STRATEGY: 5 Children  
SUB- STRATEGY: 6 Foster Care Children

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
3001 - Client Services	\$348,747,974	\$423,415,389	\$401,345,938
<b>Total, Object of Expense</b>	<b>\$348,747,974</b>	<b>\$423,415,389</b>	<b>\$401,345,938</b>
<b>Method of Financing:</b>			
0705 Medicaid Program Income	\$884,947	\$738,221	\$23,784,059
0758 GR Match for Medicaid Account No. 758	\$92,366,848	\$113,136,775	\$102,204,806
8024 Tobacco Receipts Match for Medicaid	\$14,853,932	\$9,708,771	\$9,870,540
<b>Subtotal, MOF (General Revenue)</b>	<b>\$108,105,727</b>	<b>\$123,583,767</b>	<b>\$135,859,405</b>
<b>Method of Financing:</b>			
0777 Interagency Contracts	\$4,258,159	\$3,896,727	\$3,995,132
8044 Medicaid Subrogation Receipts (State Share), estimated	\$5,568,045	\$4,133,371	\$4,776,376
8062 Appropriated Receipts - Match for Medicaid	\$587,982	\$1,352,793	\$892,532
<b>Subtotal, MOF (Other Funds)</b>	<b>\$10,414,186</b>	<b>\$9,382,891</b>	<b>\$9,664,040</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
93.767.119 CHIP - Covid	\$694,766	\$909,970	\$287,137
93.767.778 CHIP for Medicaid (EFMAP)	\$15,313,663	\$20,057,071	\$19,515,423
93.778.000 XIX FMAP	\$202,064,626	\$248,094,704	\$229,491,129
93.778.005 XIX FMAP @ 90%	\$867,684	\$1,262,014	\$1,682,173
93.778.119 XIX FMAP - Covid	\$11,287,322	\$20,124,972	\$4,846,631
<b>CFDA Subtotal, Fund 0555</b>	<b>\$230,228,061</b>	<b>\$290,448,731</b>	<b>\$255,822,493</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$230,228,061</b>	<b>\$290,448,731</b>	<b>\$255,822,493</b>
<b>Total, Method of Finance</b>	<b>\$348,747,974</b>	<b>\$423,415,389</b>	<b>\$401,345,938</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Strategy Descriptions and Justification:**

The Texas Legislature directed HHSC to create a comprehensive, cost effective health care delivery model to meet the needs of children in foster care receiving Medicaid. The managed care delivery model, called STAR Health, began providing services to children on April 1, 2008. Previously, children in foster care received

### 3.B Sub-Strategy Level Detail

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

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GOAL: 1 Medicaid Client Services  
OBJECTIVE: 1 Acute Care Svcs (Incl STARPLUS LTC)  
STRATEGY: 5 Children  
SUB- STRATEGY: 6 Foster Care Children

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<b>Code</b>	<b>Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
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#### **Strategy Descriptions and Justification:**

fee-for-service Medicaid. STAR Health is a statewide managed care program that provides health services to children in foster care and kinship care.

STAR Health eligible populations are:

- children in DFPS conservatorship (under age 18),
- youth in DFPS extended foster care (ages 18 to 22),
- youth (Former Foster Care Children/FFCC) who were previously under DFPS conservatorship and have returned to foster care (ages 18 to 22) through voluntary foster care agreements,
- youth ages 18-21 who were previously in foster care and are living independently and receive Medicaid for Transitioning Youth (MTFCY), and
- former foster care youth (ages 21 to 23) enrolled in an institution of higher education located in Texas enrolled in the Former Foster Care in Higher Education (FFCHE) program.

Many children move in and out of foster care 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 features include: immediate enrollment into the program as soon as the child enters foster care; access to a statewide provider network, including dental; increased focus on behavioral health services; service management and service coordination; and access to an electronic Health Passport, a web-based summary of each child's medical information which can be accessed by health care providers and caregivers.

Beginning November 1, 2016, the STAR Health managed care organization began providing 1915(c) Medically Dependent Children's Program services to enrolled and eligible members. Dual eligibles, individuals receiving hospice services, individuals receiving other 1915(c) waiver services (e.g., CLASS, DBMD, HCS, TxHmL, and YES), and individuals in an intermediate care facility who meet the above eligibility criteria also are enrolled into STAR Health. Hospice and other 1915(c) waiver services are reimbursed through FFS Medicaid.

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 1 Medicaid Client Services</b>				
<b>OBJECTIVE: 2 Long-Term Care - Entitlement</b>				
<b>STRATEGY: 4 Nursing Facility Payments</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2020	Estimated 2021	Budgeted 2022
1	Nursing Facilites	\$302,753,855	\$199,366,448	\$248,757,192
2	Nursing Facilities Other Services	\$7,526,810	\$5,224,934	\$6,184,391
3	PASRR	\$27,193,669	\$21,014,988	\$26,543,632
<b>Total, Sub-Strategies</b>		<b>\$337,474,334</b>	<b>\$225,606,370</b>	<b>\$281,485,215</b>

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

GOAL: 1 Medicaid Client Services  
OBJECTIVE: 2 Long-Term Care - Entitlement  
STRATEGY: 4 Nursing Facility Payments  
SUB- STRATEGY: 1 Nursing Facilities

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
3001 - Client Services	\$302,753,855	\$199,366,448	\$248,757,192
<b>Total, Object of Expense</b>	<b>\$302,753,855</b>	<b>\$199,366,448</b>	<b>\$248,757,192</b>
<b>Method of Financing:</b>			
0758 GR Match for Medicaid Account No. 758	\$106,566,319	\$62,647,415	\$86,742,671
<b>Subtotal, MOF (General Revenue)</b>	<b>\$106,566,319</b>	<b>\$62,647,415</b>	<b>\$86,742,671</b>
<b>Method of Financing:</b>			
8062 Appropriated Receipts - Match for Medicaid	\$1,083,944	\$1,939,334	\$2,785,101
<b>Subtotal, MOF (Other Funds)</b>	<b>\$1,083,944</b>	<b>\$1,939,334</b>	<b>\$2,785,101</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
93.778.000 XIX FMAP	\$185,546,629	\$125,481,792	\$156,009,043
93.778.119 XIX FMAP - Covid	\$9,556,963	\$9,297,907	\$3,220,377
<b>CFDA Subtotal, Fund 0555</b>	<b>\$195,103,592</b>	<b>\$134,779,699</b>	<b>\$159,229,420</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$195,103,592</b>	<b>\$134,779,699</b>	<b>\$159,229,420</b>
<b>Total, Method of Finance</b>	<b>\$302,753,855</b>	<b>\$199,366,448</b>	<b>\$248,757,192</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Strategy Descriptions and Justification:**

This sub-strategy provides payments to promote quality of care for individuals with medical problems that require nursing facility or hospice care.

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

GOAL: 1 Medicaid Client Services  
OBJECTIVE: 2 Long-Term Care - Entitlement  
STRATEGY: 4 Nursing Facility Payments  
SUB- STRATEGY: 2 Nursing Facilities Other Services

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
3001 - Client Services	\$7,526,810	\$5,224,934	\$6,184,391
<b>Total, Object of Expense</b>	<b>\$7,526,810</b>	<b>\$5,224,934</b>	<b>\$6,184,391</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$2,460,323	\$2,159,831	\$1,379,764
0758 GR Match for Medicaid Account No. 758	\$1,886,718	\$993,145	\$2,156,523
<b>Subtotal, MOF (General Revenue)</b>	<b>\$4,347,041</b>	<b>\$3,152,976</b>	<b>\$3,536,287</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
93.778.000 XIX FMAP	\$2,907,493	\$1,811,752	\$2,547,285
93.778.003 XIX 50%	\$34,679	\$16,529	\$20,757
93.778.119 XIX FMAP - Covid	\$237,597	\$243,677	\$80,062
<b>CFDA Subtotal, Fund 0555</b>	<b>\$3,179,769</b>	<b>\$2,071,958</b>	<b>\$2,648,104</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$3,179,769</b>	<b>\$2,071,958</b>	<b>\$2,648,104</b>
<b>Total, Method of Finance</b>	<b>\$7,526,810</b>	<b>\$5,224,934</b>	<b>\$6,184,391</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Strategy Descriptions and Justification:**

This sub-strategy provides payments for medical supplies and equipment, personal needs items, and rehabilitative therapies. The types of payments include Medicaid Swing Bed Program, Augmented Communication Device Systems, Customized Power Wheelchairs, Emergency Dental services, and Specialized and Rehabilitative services.

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

GOAL: 1 Medicaid Client Services  
OBJECTIVE: 2 Long-Term Care - Entitlement  
STRATEGY: 4 Nursing Facility Payments  
SUB- STRATEGY: 3 PASRR

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
3001 - Client Services	\$23,025,129	\$19,879,246	\$22,343,632
4000 - Grants	\$4,168,540	\$1,135,742	\$4,200,000
<b>Total, Object of Expense</b>	<b>\$27,193,669</b>	<b>\$21,014,988</b>	<b>\$26,543,632</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$4,168,540	\$1,135,742	\$5,921,995
0758 GR Match for Medicaid Account No. 758	\$6,928,751	\$6,023,012	\$7,791,318
<b>Subtotal, MOF (General Revenue)</b>	<b>\$11,097,291</b>	<b>\$7,158,754</b>	<b>\$13,713,313</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
93.778.000 XIX FMAP	\$15,237,962	\$12,876,152	\$12,486,689
93.778.119 XIX FMAP - Covid	\$858,416	\$980,082	\$343,630
<b>CFDA Subtotal, Fund 0555</b>	<b>\$16,096,378</b>	<b>\$13,856,234</b>	<b>\$12,830,319</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$16,096,378</b>	<b>\$13,856,234</b>	<b>\$12,830,319</b>
<b>Total, Method of Finance</b>	<b>\$27,193,669</b>	<b>\$21,014,988</b>	<b>\$26,543,632</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Strategy Descriptions and Justification:**

This sub-strategy provides services for Preadmission Screening and Resident Review (PASRR). PASRR is a federal requirement to help ensure that individuals are not inappropriately placed in nursing homes for long term care. PASRR requires that 1) all applicants to a Medicaid-certified nursing facility be evaluated for serious mental illness (SMI) and/or intellectual disability; 2) be offered the most appropriate setting for their needs (in the community, a nursing facility, or acute care settings); and 3) receive the services they need in those settings.

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 1 Medicaid Client Services</b>				
<b>OBJECTIVE: 4 Other Medicaid Services</b>				
<b>STRATEGY: 1 Non-Full Benefit Payments</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2020	Estimated 2021	Budgeted 2022
1	SHARS	\$655,694,391	\$674,258,314	\$621,000,000
2	Emergency Services	\$274,423,785	\$338,344,862	\$469,650,663
3	Graduate Medical Education	\$120,789,490	\$116,331,001	\$143,870,078
4	Newborn Screening	\$84,801,150	\$110,436,511	\$118,491,559
5	Other	\$3,105,770	\$3,408,225	\$3,408,225
<b>Total, Sub-Strategies</b>		<b>\$1,138,814,586</b>	<b>\$1,242,778,913</b>	<b>\$1,356,420,525</b>



**3.B Sub-Strategy Level Detail**

Date:11/30/21  
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Agency Code: **529**

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

GOAL: 1 Medicaid Client Services  
 OBJECTIVE: 4 Other Medicaid Services  
 STRATEGY: 1 Non-Full Benefit Payments  
 SUB- STRATEGY: 1 SHARS

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
3001 - Client Services	\$655,694,391	\$674,258,314	\$621,000,000
<b>Total, Object of Expense</b>	<b>\$655,694,391</b>	<b>\$674,258,314</b>	<b>\$621,000,000</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
93.778.009 Medicaid Admin - SHARS	\$655,694,391	\$674,258,314	\$621,000,000
<b>CFDA Subtotal, Fund 0555</b>	<b>\$655,694,391</b>	<b>\$674,258,314</b>	<b>\$621,000,000</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$655,694,391</b>	<b>\$674,258,314</b>	<b>\$621,000,000</b>
<b>Total, Method of Finance</b>	<b>\$655,694,391</b>	<b>\$674,258,314</b>	<b>\$621,000,000</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Strategy Descriptions and Justification:**

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). SHARS reimburses Medicaid-enrolled independent school districts and public charter schools the federal share of state plan services that are determined to be medically necessary and reasonable for children who have been deemed eligible for special education services.

### 3.B Sub-Strategy Level Detail

Date: 11/30/21  
Time: 3:56:10 PM

Agency Code: **529**

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

GOAL: 1 Medicaid Client Services  
 OBJECTIVE: 4 Other Medicaid Services  
 STRATEGY: 1 Non-Full Benefit Payments  
 SUB- STRATEGY: 2 Emergency Services

Code Description	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>			
3001 - Client Services	\$274,423,785	\$338,344,862	\$469,650,663
<b>Total, Object of Expense</b>	<b>\$274,423,785</b>	<b>\$338,344,862</b>	<b>\$469,650,663</b>
<b>Method of Financing:</b>			
0758 GR Match for Medicaid Account No. 758	\$95,370,174	\$110,823,023	\$125,443,075
<b>Subtotal, MOF (General Revenue)</b>	<b>\$95,370,174</b>	<b>\$110,823,023</b>	<b>\$125,443,075</b>
<b>Method of Financing:</b>			
0709 Public Health Medicaid Reimbursements Account No. 709	\$0	\$0	\$10,911,889
<b>Subtotal, MOF (Other Funds)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,911,889</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
93.767.119 CHIP - Covid	\$361,283	\$332,989	\$0
93.767.778 CHIP for Medicaid (EFMAP)	\$7,963,220	\$7,339,580	\$0
93.778.000 XIX FMAP	\$156,599,196	\$201,383,190	\$328,164,470
93.778.005 XIX FMAP @ 90%	\$14,897	\$4,016	\$0
93.778.119 XIX FMAP - Covid	\$14,115,015	\$18,462,064	\$5,131,229
<b>CFDA Subtotal, Fund 0555</b>	<b>\$179,053,611</b>	<b>\$227,521,839</b>	<b>\$333,295,699</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$179,053,611</b>	<b>\$227,521,839</b>	<b>\$333,295,699</b>
<b>Total, Method of Finance</b>	<b>\$274,423,785</b>	<b>\$338,344,862</b>	<b>\$469,650,663</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Strategy Descriptions and Justification:**

This sub-strategy provides services in accordance with the Omnibus Reconciliation Act of 1986, which mandates Medicaid coverage for non-citizens 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.

**3.B Sub-Strategy Level Detail**

Date: 11/30/21  
Time: 3:56:10 PM

Agency Code: **529**

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

GOAL: 1 Medicaid Client Services  
 OBJECTIVE: 4 Other Medicaid Services  
 STRATEGY: 1 Non-Full Benefit Payments  
 SUB- STRATEGY: 3 Graduate Medical Education

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
3001 - Client Services	\$120,789,490	\$116,331,001	\$143,870,078
<b>Total, Object of Expense</b>	<b>\$120,789,490</b>	<b>\$116,331,001</b>	<b>\$143,870,078</b>
<b>Method of Financing:</b>			
8062 Appropriated Receipts - Match for Medicaid	\$40,577,357	\$37,285,398	\$11,410,156
<b>Subtotal, MOF (Other Funds)</b>	<b>\$40,577,357</b>	<b>\$37,285,398</b>	<b>\$11,410,156</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
93.778.000 XIX FMAP	\$78,379,091	\$76,924,624	\$131,783,051
93.778.119 XIX FMAP - Covid	\$1,833,042	\$2,120,979	\$676,871
<b>CFDA Subtotal, Fund 0555</b>	<b>\$80,212,133</b>	<b>\$79,045,603</b>	<b>\$132,459,922</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$80,212,133</b>	<b>\$79,045,603</b>	<b>\$132,459,922</b>
<b>Total, Method of Finance</b>	<b>\$120,789,490</b>	<b>\$116,331,001</b>	<b>\$143,870,078</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Strategy Descriptions and Justification:**

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.

**3.B Sub-Strategy Level Detail**

Date: 11/30/21  
Time: 3:56:10 PM

Agency Code: **529**

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

GOAL: 1 Medicaid Client Services  
 OBJECTIVE: 4 Other Medicaid Services  
 STRATEGY: 1 Non-Full Benefit Payments  
 SUB- STRATEGY: 4 Newborn Screening

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
3001 - Client Services	\$84,801,150	\$110,436,511	\$118,491,559
<b>Total, Object of Expense</b>	<b>\$84,801,150</b>	<b>\$110,436,511</b>	<b>\$118,491,559</b>
<b>Method of Financing:</b>			
0758 GR Match for Medicaid Account No. 758	\$27,908,058	\$35,416,989	\$43,901,123
<b>Subtotal, MOF (General Revenue)</b>	<b>\$27,908,058</b>	<b>\$35,416,989</b>	<b>\$43,901,123</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
93.778.000 XIX FMAP	\$55,606,191	\$73,006,013	\$74,032,964
93.778.119 XIX FMAP - Covid	\$1,286,901	\$2,013,509	\$557,472
<b>CFDA Subtotal, Fund 0555</b>	<b>\$56,893,092</b>	<b>\$75,019,522</b>	<b>\$74,590,436</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$56,893,092</b>	<b>\$75,019,522</b>	<b>\$74,590,436</b>
<b>Total, Method of Finance</b>	<b>\$84,801,150</b>	<b>\$110,436,511</b>	<b>\$118,491,559</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Strategy Descriptions and Justification:**

This sub-strategy includes payments that cover the costs of the Department of State Health Services laboratory to perform newborn screening services for HHSC's clients participating in Medicaid, including Medicaid managed care programs. In accordance with 25 T.A.C. §37.53, all newborns born in Texas shall receive at least two screens. The initial newborn screen (the "Initial Screen") is generally conducted at a hospital within 72 hours of birth, and a follow-up newborn screen (the "Follow-up Screen") is generally conducted one to two weeks later during a "well-child" visit in a medical service provider's office or clinic.

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

GOAL: 1 Medicaid Client Services  
 OBJECTIVE: 4 Other Medicaid Services  
 STRATEGY: 1 Non-Full Benefit Payments  
 SUB- STRATEGY: 5 Other

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
3001 - Client Services	\$3,105,770	\$3,408,225	\$3,408,225
<b>Total, Object of Expense</b>	<b>\$3,105,770</b>	<b>\$3,408,225</b>	<b>\$3,408,225</b>
<b>Method of Financing:</b>			
0758 GR Match for Medicaid Account No. 758	\$1,022,109	\$1,093,018	\$1,262,747
<b>Subtotal, MOF (General Revenue)</b>	<b>\$1,022,109</b>	<b>\$1,093,018</b>	<b>\$1,262,747</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
93.778.000 XIX FMAP	\$2,036,529	\$2,253,067	\$2,129,443
93.778.119 XIX FMAP - Covid	\$47,132	\$62,140	\$16,035
<b>CFDA Subtotal, Fund 0555</b>	<b>\$2,083,661</b>	<b>\$2,315,207</b>	<b>\$2,145,478</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$2,083,661</b>	<b>\$2,315,207</b>	<b>\$2,145,478</b>
<b>Total, Method of Finance</b>	<b>\$3,105,770</b>	<b>\$3,408,225</b>	<b>\$3,408,225</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Strategy Descriptions and Justification:**

This sub-strategy includes Fee for Service, Substance Abuse, Rural Health Clinics, and Tuberculosis Clinics.

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 1 Medicaid Client Services</b>				
<b>OBJECTIVE: 4 Other Medicaid Services</b>				
<b>STRATEGY: 2 Medicare Payments</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2020	Estimated 2021	Budgeted 2022
1	Medicare Part A	\$306,657,724	\$289,815,104	\$296,211,209
2	Medicare Part B including Qualified Individuals	\$1,061,149,798	\$1,231,146,181	\$1,291,751,228
3	Qualified Medicare Beneficiary	\$72,800,769	\$74,138,357	\$77,754,177
4	Medicare Part D (Clawback)	\$435,864,646	\$395,213,457	\$458,718,811
<b>Total, Sub-Strategies</b>		<b>\$1,876,472,937</b>	<b>\$1,990,313,099</b>	<b>\$2,124,435,425</b>

**3.B Sub-Strategy Level Detail**

Date: 11/30/21  
Time: 3:56:10 PM

Agency Code: **529**

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

GOAL: 1 Medicaid Client Services  
 OBJECTIVE: 4 Other Medicaid Services  
 STRATEGY: 2 Medicare Payments  
 SUB- STRATEGY: 1 Medicare Part A

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
3001 - Client Services	\$306,657,724	\$289,815,104	\$296,211,209
<b>Total, Object of Expense</b>	<b>\$306,657,724</b>	<b>\$289,815,104</b>	<b>\$296,211,209</b>
<b>Method of Financing:</b>			
0758 GR Match for Medicaid Account No. 758	\$100,921,057	\$92,943,704	\$109,746,253
<b>Subtotal, MOF (General Revenue)</b>	<b>\$100,921,057</b>	<b>\$92,943,704</b>	<b>\$109,746,253</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
93.778.000 XIX FMAP	\$196,479,050	\$182,681,318	\$182,598,626
93.778.119 XIX FMAP - Covid	\$9,257,617	\$14,190,082	\$3,866,330
<b>CFDA Subtotal, Fund 0555</b>	<b>\$205,736,667</b>	<b>\$196,871,400</b>	<b>\$186,464,956</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$205,736,667</b>	<b>\$196,871,400</b>	<b>\$186,464,956</b>
<b>Total, Method of Finance</b>	<b>\$306,657,724</b>	<b>\$289,815,104</b>	<b>\$296,211,209</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Strategy Descriptions and Justification:**

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.

### 3.B Sub-Strategy Level Detail

Date: 11/30/21  
Time: 3:56:10 PM

Agency Code: **529**

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

GOAL: 1 Medicaid Client Services  
 OBJECTIVE: 4 Other Medicaid Services  
 STRATEGY: 2 Medicare Payments  
 SUB- STRATEGY: 2 Medicare Part B including Qualified Individuals

Code Description	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>			
3001 - Client Services	\$1,061,149,798	\$1,231,146,181	\$1,291,751,228
<b>Total, Object of Expense</b>	<b>\$1,061,149,798</b>	<b>\$1,231,146,181</b>	<b>\$1,291,751,228</b>
<b>Method of Financing:</b>			
0758 GR Match for Medicaid Account No. 758	\$441,080,874	\$394,756,123	\$478,593,830
<b>Subtotal, MOF (General Revenue)</b>	<b>\$441,080,874</b>	<b>\$394,756,123</b>	<b>\$478,593,830</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
93.778.000 XIX FMAP	\$579,608,015	\$776,121,084	\$796,296,670
93.778.119 XIX FMAP - Covid	\$40,460,909	\$60,268,974	\$16,860,728
<b>CFDA Subtotal, Fund 0555</b>	<b>\$620,068,924</b>	<b>\$836,390,058</b>	<b>\$813,157,398</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$620,068,924</b>	<b>\$836,390,058</b>	<b>\$813,157,398</b>
<b>Total, Method of Finance</b>	<b>\$1,061,149,798</b>	<b>\$1,231,146,181</b>	<b>\$1,291,751,228</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

#### Strategy Descriptions and Justification:

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.

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.



### 3.B Sub-Strategy Level Detail

Date: 11/30/21  
Time: 3:56:10 PM

Agency Code: **529**

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

GOAL: 1 Medicaid Client Services  
 OBJECTIVE: 4 Other Medicaid Services  
 STRATEGY: 2 Medicare Payments  
 SUB- STRATEGY: 3 Qualified Medicare Beneficiary

Code Description	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>			
3001 - Client Services	\$72,800,769	\$74,138,357	\$77,754,177
<b>Total, Object of Expense</b>	<b>\$72,800,769</b>	<b>\$74,138,357</b>	<b>\$77,754,177</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
93.778.007 XIX ADM @ 100	\$72,800,769	\$74,138,357	\$77,754,177
<b>CFDA Subtotal, Fund 0555</b>	<b>\$72,800,769</b>	<b>\$74,138,357</b>	<b>\$77,754,177</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$72,800,769</b>	<b>\$74,138,357</b>	<b>\$77,754,177</b>
<b>Total, Method of Finance</b>	<b>\$72,800,769</b>	<b>\$74,138,357</b>	<b>\$77,754,177</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

#### Strategy Descriptions and Justification:

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.

### 3.B Sub-Strategy Level Detail

Date: 11/30/21  
Time: 3:56:10 PM

Agency Code: **529**

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

GOAL: 1 Medicaid Client Services  
OBJECTIVE: 4 Other Medicaid Services  
STRATEGY: 2 Medicare Payments  
SUB- STRATEGY: 4 Medicare Part D (Clawback)

Code Description	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>			
3001 - Client Services	\$435,864,646	\$395,213,457	\$458,718,811
<b>Total, Object of Expense</b>	<b>\$435,864,646</b>	<b>\$395,213,457</b>	<b>\$458,718,811</b>
<b>Method of Financing:</b>			
8092 Medicare Giveback Provision	\$435,864,646	\$395,213,457	\$458,718,811
<b>Subtotal, MOF (General Revenue)</b>	<b>\$435,864,646</b>	<b>\$395,213,457</b>	<b>\$458,718,811</b>
<b>Total, Method of Finance</b>	<b>\$435,864,646</b>	<b>\$395,213,457</b>	<b>\$458,718,811</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

#### Strategy Descriptions and Justification:

The Medicare Part D (Clawback) sub-strategy includes the payments to the federal government for federally-mandated pharmacy costs for dual eligible recipients.

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.

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.

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 1 Medicaid Client Services</b>				
<b>OBJECTIVE: 4 Other Medicaid Services</b>				
<b>STRATEGY: 3 Transformation Payments</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2020	Estimated 2021	Budgeted 2022
1	Delivery System Reform Incentive Payment On-Budget	\$22,621,025	\$23,084,881	\$19,733,655
2	Uncompensated Care On-Budget	\$28,187,815	\$0	\$0
<b>Total, Sub-Strategies</b>		<b>\$50,808,840</b>	<b>\$23,084,881</b>	<b>\$19,733,655</b>

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

GOAL: 1 Medicaid Client Services  
 OBJECTIVE: 4 Other Medicaid Services  
 STRATEGY: 3 Transformation Payments  
 SUB- STRATEGY: 1 Delivery System Reform Incentive Payment On-Budget

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
3001 - Client Services	\$22,621,025	\$23,084,881	\$19,733,655
<b>Total, Object of Expense</b>	<b>\$22,621,025</b>	<b>\$23,084,881</b>	<b>\$19,733,655</b>
<b>Method of Financing:</b>			
0777 Interagency Contracts	\$7,444,579	\$7,384,853	\$7,735,593
<b>Subtotal, MOF (Other Funds)</b>	<b>\$7,444,579</b>	<b>\$7,384,853</b>	<b>\$7,735,593</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
93.778.000 XIX FMAP	\$14,719,292	\$15,700,028	\$11,998,062
93.778.119 XIX FMAP - Covid	\$457,154	\$0	\$0
<b>CFDA Subtotal, Fund 0555</b>	<b>\$15,176,446</b>	<b>\$15,700,028</b>	<b>\$11,998,062</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$15,176,446</b>	<b>\$15,700,028</b>	<b>\$11,998,062</b>
<b>Total, Method of Finance</b>	<b>\$22,621,025</b>	<b>\$23,084,881</b>	<b>\$19,733,655</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Strategy Descriptions and Justification:**

The Texas Healthcare Transformation and Quality Improvement Program 1115 Waiver, known as the 1115 Transformation Waiver, 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.

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

GOAL: 1 Medicaid Client Services  
 OBJECTIVE: 4 Other Medicaid Services  
 STRATEGY: 3 Transformation Payments  
 SUB- STRATEGY: 2 Uncompensated Care On-Budget

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
3001 - Client Services	\$28,187,815	\$0	\$0
<b>Total, Object of Expense</b>	<b>\$28,187,815</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>			
0777 Interagency Contracts	\$11,785,325	\$0	\$0
<b>Subtotal, MOF (Other Funds)</b>	<b>\$11,785,325</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
93.778.000 XIX FMAP	\$15,832,836	\$0	\$0
93.778.119 XIX FMAP - Covid	\$569,654	\$0	\$0
<b>CFDA Subtotal, Fund 0555</b>	<b>\$16,402,490</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$16,402,490</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Method of Finance</b>	<b>\$28,187,815</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Strategy Descriptions and Justification:**

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. In December 2017, the Centers for Medicare and Medicaid Services (CMS) approved an extension of the waiver through September 30, 2022.

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. The non-federal share of funding for UC and DSRIP is provided by local governmental entities through intergovernmental transfers to the State.

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 2 Medicaid &amp; CHIP Support</b>				
<b>OBJECTIVE: 1 Contracts &amp; Administration</b>				
<b>STRATEGY: 1 Medicaid Contracts &amp; Administration</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2020	Estimated 2021	Budgeted 2022
1	Medicaid Administrative Claiming (MAC)	\$71,034,051	\$67,883,501	\$67,883,500
3	Enrollment Broker	\$67,450,673	\$72,675,960	\$67,903,872
4	Claims Administrator Support	\$291,059,943	\$319,992,281	\$569,145,962
5	Health Information Technology	\$2,454,292	\$10,709,787	\$14,308,591
6	Client Benefit Related Payments	\$36,943,206	\$43,837,899	\$40,294,259
7	Other	\$97,185,005	\$95,756,306	\$158,209,910
<b>Total, Sub-Strategies</b>		<b>\$566,127,171</b>	<b>\$610,855,734</b>	<b>\$917,746,094</b>

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

GOAL: 2 Medicaid & CHIP Support  
 OBJECTIVE: 1 Contracts & Administration  
 STRATEGY: 1 Medicaid Contracts & Administration  
 SUB- STRATEGY: 1 Medicaid Administrative Claiming (MAC)

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
1001 - Salaries & Wages	\$420,000	\$420,000	\$420,000
1002 - Other Personnel Costs	\$13,500	\$13,500	\$13,500
2001 - Professional Fees & Services	\$70,600,551	\$67,450,001	\$67,450,000
<b>Total, Object of Expense</b>	<b>\$71,034,051</b>	<b>\$67,883,501</b>	<b>\$67,883,500</b>
<b>Method of Financing:</b>			
0758 GR Match for Medicaid Account No. 758	\$216,750	\$216,750	\$216,750
<b>Subtotal, MOF (General Revenue)</b>	<b>\$216,750</b>	<b>\$216,750</b>	<b>\$216,750</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
93.778.003 XIX 50%	\$216,750	\$216,750	\$216,750
93.778.007 XIX ADM @ 100	\$70,600,551	\$67,450,001	\$67,450,000
<b>CFDA Subtotal, Fund 0555</b>	<b>\$70,817,301</b>	<b>\$67,666,751</b>	<b>\$67,666,750</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$70,817,301</b>	<b>\$67,666,751</b>	<b>\$67,666,750</b>
<b>Total, Method of Finance</b>	<b>\$71,034,051</b>	<b>\$67,883,501</b>	<b>\$67,883,500</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>5.6</b>	<b>5.6</b>	<b>5.6</b>

**Strategy Descriptions and Justification:**

This strategy represents the funding of directly administering the Texas Medicaid program. Federal regulations mandate that the Medicaid program must be administered by a single state agency that has final policy making authority for the program. Under Texas law, HHSC is the designated single state agency. HHSC directs the program, administers and supervises the Medicaid State Plan, and is the final approval on Medicaid rules. Policy changes in the Medicaid program often require state plan amendments or waiver of federal requirements which are subject to an extensive review and approval process by the Federal Centers for Medicaid and Medicare.

Expenditures include staffing costs as well as contracted costs for the claims administrator and fiscal agent, managed care quality monitoring support, prior authorization services, enrollment broker services, the assessment of client and provider satisfaction, and an informal dispute resolution process for long-term care facilities and administration of pharmacy rebates. The claims administrator maintains the State’s Medicaid Management Information System; processes and adjudicates all claims for Medicaid Acute Care; long-term care, and CSHCN program services that are outside the scope of capitated arrangements; and collects encounter data from MCOs to use in the evaluation of quality and utilization of services and administers pharmacy rebate functions. For Medicaid Managed Care, the

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

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GOAL: 2 Medicaid & CHIP Support  
OBJECTIVE: 1 Contracts & Administration  
STRATEGY: 1 Medicaid Contracts & Administration  
SUB- STRATEGY: 1 Medicaid Administrative Claiming (MAC)

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<b>Code</b>	<b>Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
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**Strategy Descriptions and Justification:**

Enrollment Broker provides outreach, education, and enrollment of eligible individuals into health and dental plans.



### 3.B Sub-Strategy Level Detail

Date: 11/30/21  
Time: 3:56:10 PM

Agency Code: **529**

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

GOAL: 2 Medicaid & CHIP Support  
OBJECTIVE: 1 Contracts & Administration  
STRATEGY: 1 Medicaid Contracts & Administration  
SUB- STRATEGY: 3 Enrollment Broker

Code Description	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>			
1001 - Salaries & Wages	\$1,356,617	\$1,609,105	\$1,719,691
1002 - Other Personnel Costs	\$44,693	\$44,872	\$57,962
2001 - Professional Fees & Services	\$60,500,340	\$67,541,693	\$65,096,513
2004 - Utilities	\$156	\$5,011	\$7,365
2005 - Travel	\$0	\$559	\$9,926
2009 - Other Operating Expense	\$5,548,867	\$3,474,719	\$1,012,415
<b>Total, Object of Expense</b>	<b>\$67,450,673</b>	<b>\$72,675,960</b>	<b>\$67,903,872</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$0	\$167,142	\$167,142
0758 GR Match for Medicaid Account No. 758	\$33,725,336	\$36,254,409	\$33,868,365
<b>Subtotal, MOF (General Revenue)</b>	<b>\$33,725,336</b>	<b>\$36,421,551</b>	<b>\$34,035,507</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
93.778.003 XIX 50%	\$33,725,336	\$36,254,409	\$33,868,365
<b>CFDA Subtotal, Fund 0555</b>	<b>\$33,725,336</b>	<b>\$36,254,409</b>	<b>\$33,868,365</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$33,725,336</b>	<b>\$36,254,409</b>	<b>\$33,868,365</b>
<b>Total, Method of Finance</b>	<b>\$67,450,673</b>	<b>\$72,675,960</b>	<b>\$67,903,872</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>14.9</b>	<b>14.9</b>	<b>14.9</b>

#### Strategy Descriptions and Justification:

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, STAR Health, STAR+PLUS, STAR Kids, Children's Medicaid Dental Services 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 phone, or portal. 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.

**3.B Sub-Strategy Level Detail**

Date: 11/30/21  
Time: 3:56:10 PM

Agency Code: **529**

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

GOAL: 2 Medicaid & CHIP Support  
 OBJECTIVE: 1 Contracts & Administration  
 STRATEGY: 1 Medicaid Contracts & Administration  
 SUB- STRATEGY: 4 Claims Administrator Support

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
2001 - Professional Fees & Services	\$287,078,797	\$310,803,625	\$533,358,798
2003 - Consumable Supplies	\$280	\$866	\$40
2004 - Utilities	\$20,699	\$46,481	\$20,800
2009 - Other Operating Expense	\$3,122,594	\$6,062,860	\$1,377,346
5000 - Capital Expenditures	\$837,573	\$3,078,449	\$34,388,978
<b>Total, Object of Expense</b>	<b>\$291,059,943</b>	<b>\$319,992,281</b>	<b>\$569,145,962</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$65,569	\$66,875	\$136,800
0758 GR Match for Medicaid Account No. 758	\$93,945,575	\$91,121,111	\$113,174,915
<b>Subtotal, MOF (General Revenue)</b>	<b>\$94,011,144</b>	<b>\$91,187,986</b>	<b>\$113,311,715</b>
<b>Method of Financing:</b>			
0369 Fed Recovery & Reinvestment Fund			
93.778.014 Medicaid - Stimulus	\$2,994,673	\$3,610,882	\$41,388,345
<b>CFDA Subtotal, Fund 0369</b>	<b>\$2,994,673</b>	<b>\$3,610,882</b>	<b>\$41,388,345</b>
0555 Federal Funds			
21.027.119 Coronavirus State Fiscal Recovery Fund	\$0	\$0	\$25,000,000
93.778.003 XIX 50%	\$52,087,930	\$44,189,663	\$39,680,472
93.778.004 XIX ADM @ 75%	\$115,799,099	\$117,321,031	\$136,275,500
93.778.005 XIX FMAP @ 90%	\$26,167,098	\$63,682,719	\$213,489,930
<b>CFDA Subtotal, Fund 0555</b>	<b>\$194,054,127</b>	<b>\$225,193,413</b>	<b>\$414,445,902</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$197,048,799</b>	<b>\$228,804,295</b>	<b>\$455,834,248</b>
<b>Total, Method of Finance</b>	<b>\$291,059,943</b>	<b>\$319,992,281</b>	<b>\$569,145,962</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Strategy Descriptions and Justification:**

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; enrolls acute care providers into Texas Medicaid; and processes prior authorizations. The claims administrator also collects encounter data from MCOs or Managed Transportation

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

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GOAL: 2 Medicaid & CHIP Support  
OBJECTIVE: 1 Contracts & Administration  
STRATEGY: 1 Medicaid Contracts & Administration  
SUB- STRATEGY: 4 Claims Administrator Support

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<b>Code</b>	<b>Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
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**Strategy Descriptions and Justification:**

Organization (MTO) 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.

### 3.B Sub-Strategy Level Detail

Date: 11/30/21  
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Agency Code: **529**

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

GOAL: 2 Medicaid & CHIP Support  
OBJECTIVE: 1 Contracts & Administration  
STRATEGY: 1 Medicaid Contracts & Administration  
SUB- STRATEGY: 5 Health Information Technology

Code Description	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>			
1001 - Salaries & Wages	\$82,745	\$296,083	\$162,005
1002 - Other Personnel Costs	\$6,672	\$7,928	\$1,023
2001 - Professional Fees & Services	\$1,117,652	\$9,390,398	\$14,135,318
2003 - Consumable Supplies	\$105	\$26	\$0
2004 - Utilities	\$0	\$931	\$4,000
2005 - Travel	\$257	\$2,466	\$2,375
2009 - Other Operating Expense	\$1,246,861	\$1,011,956	\$3,870
<b>Total, Object of Expense</b>	<b>\$2,454,292</b>	<b>\$10,709,788</b>	<b>\$14,308,591</b>
<b>Method of Financing:</b>			
0758 GR Match for Medicaid Account No. 758	\$154,431	\$984,117	\$936,804
<b>Subtotal, MOF (General Revenue)</b>	<b>\$154,431</b>	<b>\$984,117</b>	<b>\$936,804</b>
<b>Method of Financing:</b>			
0369 Fed Recovery & Reinvestment Fund			
93.778.014 Medicaid - Stimulus	\$2,244,166	\$2,177,735	\$5,204,234
<b>CFDA Subtotal, Fund 0369</b>	<b>\$2,244,166</b>	<b>\$2,177,735</b>	<b>\$5,204,234</b>
0555 Federal Funds			
93.778.003 XIX 50%	\$41,597	\$41,423	\$44,931
93.778.005 XIX FMAP @ 90%	\$14,098	\$7,506,513	\$8,122,622
<b>CFDA Subtotal, Fund 0555</b>	<b>\$55,696</b>	<b>\$7,547,936</b>	<b>\$8,167,553</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$2,299,861</b>	<b>\$9,725,671</b>	<b>\$13,371,787</b>
<b>Total, Method of Finance</b>	<b>\$2,454,292</b>	<b>\$10,709,787</b>	<b>\$14,308,591</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>

#### Strategy Descriptions and Justification:

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

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
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Agency Code: **529**

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

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GOAL: 2 Medicaid & CHIP Support  
OBJECTIVE: 1 Contracts & Administration  
STRATEGY: 1 Medicaid Contracts & Administration  
SUB- STRATEGY: 5 Health Information Technology

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<b>Code</b>	<b>Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
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**Strategy Descriptions and Justification:**

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.

**3.B Sub-Strategy Level Detail**

Date: 11/30/21  
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Agency Code: **529**

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

GOAL: 2 Medicaid & CHIP Support  
 OBJECTIVE: 1 Contracts & Administration  
 STRATEGY: 1 Medicaid Contracts & Administration  
 SUB- STRATEGY: 6 Client Benefit Related Payments

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
2001 - Professional Fees & Services	\$36,943,206	\$43,837,899	\$40,294,259
<b>Total, Object of Expense</b>	<b>\$36,943,206</b>	<b>\$43,837,899</b>	<b>\$40,294,259</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$36,943,206	\$43,837,899	\$40,294,259
<b>Subtotal, MOF (General Revenue)</b>	<b>\$36,943,206</b>	<b>\$43,837,899</b>	<b>\$40,294,259</b>
<b>Total, Method of Finance</b>	<b>\$36,943,206</b>	<b>\$43,837,899</b>	<b>\$40,294,259</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Strategy Descriptions and Justification:**

This sub-strategy reflects the general revenue for administrative payments made to other state agencies providing client services for Medicaid clients as well as incentive payments.

- Incentive payments to the Attorney General's Office for monitoring and reviewing medical support provisions of child support orders

3.B Sub-Strategy Level Detail

Date:11/30/21  
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Agency Code: **529**

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

GOAL: 2 Medicaid & CHIP Support  
OBJECTIVE: 1 Contracts & Administration  
STRATEGY: 1 Medicaid Contracts & Administration  
SUB- STRATEGY: 7 Other

Code Description	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>			
1001 - Salaries & Wages	\$44,957,373	\$48,775,030	\$56,275,225
1002 - Other Personnel Costs	\$1,628,898	\$1,148,486	\$1,380,249
2001 - Professional Fees & Services	\$42,230,892	\$34,899,826	\$95,595,665
2002 - Fuels & Lubricants	\$2,600	\$4,870	\$4,870
2003 - Consumable Supplies	\$99,473	\$65,753	\$69,417
2004 - Utilities	\$627,093	\$595,383	\$1,180,130
2005 - Travel	\$308,992	\$270,153	\$471,135
2006 - Rent - Building	\$1,769,564	\$2,030,419	\$2,039,415
2007 - Rent - Machine and Other	\$272,085	\$182,634	\$181,734
2009 - Other Operating Expense	\$5,208,873	\$7,704,252	\$362,935
4000 - Grants	\$79,162	\$79,500	\$649,135
<b>Total, Object of Expense</b>	<b>\$97,185,005</b>	<b>\$95,756,306</b>	<b>\$158,209,910</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$875,990	\$1,594,905	\$1,917,755
0758 GR Match for Medicaid Account No. 758	\$35,516,547	\$37,853,694	\$49,140,606
<b>Subtotal, MOF (General Revenue)</b>	<b>\$36,392,537</b>	<b>\$39,448,599</b>	<b>\$51,058,361</b>
<b>Method of Financing:</b>			
0666 Appropriated Receipts	\$4,615,692	\$4,615,692	\$615,692
8044 Medicaid Subrogation Receipts (State Share), estimated	\$8,500,000	\$0	\$0
8062 Appropriated Receipts - Match for Medicaid	\$102,125	\$102,125	\$102,125
<b>Subtotal, MOF (Other Funds)</b>	<b>\$13,217,817</b>	<b>\$4,717,817</b>	<b>\$717,817</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
93.687.000 Maternal Opioid Misuse Model	\$685,591	\$593,696	\$1,296,466
93.778.003 XIX 50%	\$31,407,354	\$33,640,665	\$40,872,678
93.778.004 XIX ADM @ 75%	\$10,736,061	\$10,271,362	\$24,145,825
93.778.005 XIX FMAP @ 90%	\$3,977,756	\$6,812,313	\$40,118,764
93.778.009 Medicaid Admin - SHARS	\$0	\$200,000	\$0
93.796.000 Survey & Certification TitleXIX 75%	\$767,889	\$71,854	\$0
<b>CFDA Subtotal, Fund 0555</b>	<b>\$47,574,651</b>	<b>\$51,589,890</b>	<b>\$106,433,732</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$47,574,651</b>	<b>\$51,589,890</b>	<b>\$106,433,732</b>

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
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Agency Code: **529**

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

GOAL: 2 Medicaid & CHIP Support  
 OBJECTIVE: 1 Contracts & Administration  
 STRATEGY: 1 Medicaid Contracts & Administration  
 SUB- STRATEGY: 7 Other

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Total, Method of Finance</b>	<b>\$97,185,005</b>	<b>\$95,756,306</b>	<b>\$158,209,910</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>791.6</b>	<b>804.6</b>	<b>932.5</b>

**Strategy Descriptions and Justification:**

This sub-strategy represents other departments in the B.1.1. Medicaid 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, 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.



### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 4 Additional Health-Related Service</b>				
<b>OBJECTIVE: 1 Primary Health &amp; Specialty Care</b>				
<b>STRATEGY: 1 Women's Health Program</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2020	Estimated 2021	Budgeted 2022
1	Healthy Texas Women	\$81,969,597	\$129,060,136	\$135,587,044
2	Family Planning	\$38,574,596	\$42,011,244	\$43,641,187
3	Breast and Cervical Cancer Screening Program	\$9,022,493	\$10,188,756	\$11,816,879
4	Administration	\$5,698,283	\$5,434,369	\$6,648,406
<b>Total, Sub-Strategies</b>		<b>\$135,264,969</b>	<b>\$186,694,505</b>	<b>\$197,693,516</b>

**3.B Sub-Strategy Level Detail**

Date: 11/30/21  
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Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service  
 OBJECTIVE: 1 Primary Health & Specialty Care  
 STRATEGY: 1 Women's Health Program  
 SUB- STRATEGY: 1 Healthy Texas Women

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
3001 - Client Services	\$71,823,862	\$118,145,495	\$124,745,848
4000 - Grants	\$10,145,735	\$10,914,641	\$10,841,196
<b>Total, Object of Expense</b>	<b>\$81,969,597</b>	<b>\$129,060,136</b>	<b>\$135,587,044</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$41,681,362	\$47,114,082	\$24,547,628
0706 Vendor Drug Rebates--Medicaid	\$28,112	\$754,637	\$1,121,407
0758 GR Match for Medicaid Account No. 758	\$8,188,052	\$17,979,782	\$25,721,107
8046 Vendor Drug Rebates--Public Health	\$3,153,099	\$6,520	\$0
<b>Subtotal, MOF (General Revenue)</b>	<b>\$53,050,625</b>	<b>\$65,855,021</b>	<b>\$51,390,142</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
93.778.000 XIX FMAP	\$12,407,351	\$30,431,400	\$35,868,198
93.778.005 XIX FMAP @ 90%	\$15,785,822	\$30,762,258	\$47,570,539
93.778.119 XIX FMAP - Covid	\$725,799	\$2,011,457	\$758,165
<b>CFDA Subtotal, Fund 0555</b>	<b>\$28,918,972</b>	<b>\$63,205,115</b>	<b>\$84,196,902</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$28,918,972</b>	<b>\$63,205,115</b>	<b>\$84,196,902</b>
<b>Total, Method of Finance</b>	<b>\$81,969,597</b>	<b>\$129,060,136</b>	<b>\$135,587,044</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Strategy Descriptions and Justification:**

Launched on July 1, 2016, the Healthy Texas Women Program (HTW) is a consolidation of the Texas Women's Health Program (TWHP) and the Expanded Primary Health Care Program (EPHC). The Healthy Texas Women program provides family planning and reproductive health services to eligible women in Texas. These services help women plan their families, whether it is to achieve, postpone, or prevent pregnancy. These services can have a positive effect on future pregnancy planning and general health.

HTW serves women 15 through 44 years of age that are a U.S. citizen or eligible immigrant, a resident of Texas and have household income at or below 200% of the Federal Poverty Level. HTW services include pregnancy testing, pelvic examinations, sexually transmitted infection services, breast and cervical cancer screenings, screening and treatment for cholesterol, diabetes, and high blood pressure, contraceptive services, and screening and treatment for postpartum depression.

HTW is paid either as fee-for-service or cost reimbursement. Direct client health care services are billed to the Texas Medicaid & Healthcare Partnership (TMHP) on a

### 3.B Sub-Strategy Level Detail

Date:11/30/21  
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Agency Code: **529**

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

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GOAL: 4 Additional Health-Related Service  
OBJECTIVE: 1 Primary Health & Specialty Care  
STRATEGY: 1 Women's Health Program  
SUB- STRATEGY: 1 Healthy Texas Women

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<b>Code</b>	<b>Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
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#### **Strategy Descriptions and Justification:**

fee-for-service basis. A provider does not have to contract with HHSC to provide HTW direct services on a fee-for-service basis. Under cost reimbursement, providers may choose to contract with the state to provide additional services that support the overall outcome of clients provided services through the program (e.g. assisting with program enrollment, client outreach, provider training). These payments are processed and reimbursed through a voucher process. HTW is funded through State GR and does not provide funding for abortion related services or emergency contraception.

### 3.B Sub-Strategy Level Detail

Date: 11/30/21  
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Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service  
 OBJECTIVE: 1 Primary Health & Specialty Care  
 STRATEGY: 1 Women's Health Program  
 SUB- STRATEGY: 2 Family Planning

Code Description	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>			
3001 - Client Services	\$29,941,633	\$35,970,680	\$38,271,860
4000 - Grants	\$8,632,963	\$6,040,564	\$5,369,327
<b>Total, Object of Expense</b>	<b>\$38,574,596</b>	<b>\$42,011,244</b>	<b>\$43,641,187</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$36,693,868	\$40,130,516	\$41,760,459
<b>Subtotal, MOF (General Revenue)</b>	<b>\$36,693,868</b>	<b>\$40,130,516</b>	<b>\$41,760,459</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
93.558.667 TANF to Title XX	\$340,981	\$340,981	\$340,981
93.667.000 Social Svcs Block Grants	\$1,539,747	\$1,539,747	\$1,539,747
<b>CFDA Subtotal, Fund 0555</b>	<b>\$1,880,728</b>	<b>\$1,880,728</b>	<b>\$1,880,728</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$1,880,728</b>	<b>\$1,880,728</b>	<b>\$1,880,728</b>
<b>Total, Method of Finance</b>	<b>\$38,574,596</b>	<b>\$42,011,244</b>	<b>\$43,641,187</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

#### Strategy Descriptions and Justification:

The Family Planning Program (FPP) provides family planning services to women and men at little to no cost. The program is dedicated to helping clients determine the number and spacing of their children, reducing unintended pregnancies, improving future pregnancy and birth outcomes, and improving general health. The program is funded through State General Revenue and TANF to XX.

The program serves women and men who are age 64 and younger, live in Texas and have a family income at or below 250% of the Federal Poverty Level. The TANF to XX funds are used for clients with eligibility of 200% FPL and the Title XX funds are used for clients with eligibility at 250% FPL. FPP services include pregnancy testing, pelvic examinations, sexually transmitted infection services, breast and cervical cancer screenings, screening for cholesterol, diabetes, and high blood pressure, contraceptive services, and limited prenatal benefits.

FPP includes a fee-for-service component as well as a cost reimbursement component, if desired by the provider. FPP funds are allocated through an open enrollment process where selected applicants negotiate contracts to provide FPP services. HHSC contracts with a variety of organizations to provide FPP services including local health departments, medical schools, hospitals, private non-profit agencies, community-based clinics, federally qualified health centers, and rural health clinics.

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
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Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service  
 OBJECTIVE: 1 Primary Health & Specialty Care  
 STRATEGY: 1 Women's Health Program  
 SUB- STRATEGY: 3 Breast and Cervical Cancer Screening Program

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
4000 - Grants	\$9,022,493	\$10,188,756	\$11,816,879
<b>Total, Object of Expense</b>	<b>\$9,022,493</b>	<b>\$10,188,756</b>	<b>\$11,816,879</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$1,619,590	\$1,053,541	\$3,429,381
<b>Subtotal, MOF (General Revenue)</b>	<b>\$1,619,590</b>	<b>\$1,053,541</b>	<b>\$3,429,381</b>
<b>Method of Financing:</b>			
0666 Appropriated Receipts	\$0	\$823,159	\$51,095
<b>Subtotal, MOF (Other Funds)</b>	<b>\$0</b>	<b>\$823,159</b>	<b>\$51,095</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
93.558.667 TANF to Title XX	\$3,140,069	\$3,140,069	\$3,140,069
93.898.000 Texas Cancer Prevention and Control	\$4,262,834	\$5,171,987	\$5,196,334
<b>CFDA Subtotal, Fund 0555</b>	<b>\$7,402,903</b>	<b>\$8,312,056</b>	<b>\$8,336,403</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$7,402,903</b>	<b>\$8,312,056</b>	<b>\$8,336,403</b>
<b>Total, Method of Finance</b>	<b>\$9,022,493</b>	<b>\$10,188,756</b>	<b>\$11,816,879</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Strategy Descriptions and Justification:**

The Breast and Cervical Cancer Services (BCCS) program helps fund clinic sites across the state to provide quality, low-cost, and accessible breast and cervical cancer screening and diagnostic services to women. BCCS contractors are the point of access for the Medicaid for Breast and Cervical Cancer (MBCC) program, regardless of how the client was diagnosed with cancer.

BCCS provides clinical breast examinations, mammograms, pelvic examinations and Pap tests, diagnostic services, cervical dysplasia management and treatment, and assistance applying for MBCC.

BCCS is funded by federal and state funding (GR and TANF to XX/CDC), and the federal CDC grant requires a state match of funds by vendors.

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service  
 OBJECTIVE: 1 Primary Health & Specialty Care  
 STRATEGY: 1 Women's Health Program  
 SUB- STRATEGY: 4 Administration

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
1001 - Salaries & Wages	\$1,286,823	\$1,180,949	\$1,650,086
1002 - Other Personnel Costs	\$57,187	\$43,099	\$37,463
2001 - Professional Fees & Services	\$4,126,308	\$3,975,003	\$4,264,173
2002 - Fuels & Lubricants	\$136	\$220	\$220
2003 - Consumable Supplies	\$3,840	\$1,934	\$2,184
2004 - Utilities	\$29,156	\$18,614	\$36,252
2005 - Travel	\$5,259	\$2,951	\$89,389
2006 - Rent - Building	\$75,908	\$86,615	\$88,615
2007 - Rent - Machine and Other	\$11,621	\$7,976	\$7,976
2009 - Other Operating Expense	\$102,045	\$117,008	\$472,048
<b>Total, Object of Expense</b>	<b>\$5,698,283</b>	<b>\$5,434,369</b>	<b>\$6,648,406</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$4,029,489	\$2,831,013	\$3,461,349
0758 GR Match for Medicaid Account No. 758	\$497,222	\$966,848	\$1,189,467
<b>Subtotal, MOF (General Revenue)</b>	<b>\$4,526,711</b>	<b>\$3,797,861</b>	<b>\$4,650,816</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
93.778.003 XIX 50%	\$497,222	\$966,848	\$1,189,467
93.898.000 Texas Cancer Prevention and Control	\$674,350	\$669,660	\$808,123
<b>CFDA Subtotal, Fund 0555</b>	<b>\$1,171,572</b>	<b>\$1,636,508</b>	<b>\$1,997,590</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$1,171,572</b>	<b>\$1,636,508</b>	<b>\$1,997,590</b>
<b>Total, Method of Finance</b>	<b>\$5,698,283</b>	<b>\$5,434,369</b>	<b>\$6,648,406</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>17.0</b>	<b>15.2</b>	<b>27.5</b>

**Strategy Descriptions and Justification:**

This Administrative sub-strategy incorporates administrative cost across the women's health programs which includes salaries , operating, claims processing, client card, Human Trafficking, HTW Admin (Medicaid) and Disparis-InfntMortal Pilot

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 4 Additional Health-Related Service</b>				
<b>OBJECTIVE: 1 Primary Health &amp; Specialty Care</b>				
<b>STRATEGY: 7 Children with Special Needs</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2020	Estimated 2021	Budgeted 2022
1	Medical Services	\$3,015,501	\$3,168,279	\$4,258,403
2	Family Support Services	\$24,748,046	\$25,980,728	\$26,242,413
	<b>Total, Sub-Strategies</b>	<b>\$27,763,547</b>	<b>\$29,149,007</b>	<b>\$30,500,816</b>

**3.B Sub-Strategy Level Detail**

Date: 11/30/21  
Time: 3:56:10 PM

Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service  
 OBJECTIVE: 1 Primary Health & Specialty Care  
 STRATEGY: 7 Children with Special Needs  
 SUB- STRATEGY: 1 Medical Services

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
3001 - Client Services	\$3,015,501	\$3,168,279	\$4,258,403
<b>Total, Object of Expense</b>	<b>\$3,015,501</b>	<b>\$3,168,279</b>	<b>\$4,258,403</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$2,944,988	\$2,944,987	\$4,013,748
8046 Vendor Drug Rebates--Public Health	\$0	\$221,009	\$244,655
<b>Subtotal, MOF (General Revenue)</b>	<b>\$2,944,988</b>	<b>\$3,165,996</b>	<b>\$4,258,403</b>
<b>Method of Financing:</b>			
0666 Appropriated Receipts	\$70,513	\$2,283	\$0
<b>Subtotal, MOF (Other Funds)</b>	<b>\$70,513</b>	<b>\$2,283</b>	<b>\$0</b>
<b>Total, Method of Finance</b>	<b>\$3,015,501</b>	<b>\$3,168,279</b>	<b>\$4,258,403</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Strategy Descriptions and Justification:**

Under the authority of Chapter 35, Health and Safety Code, the Children with Special Health Care Needs Services Program is required to provide eligible children with early identification, diagnosis and evaluation, and rehabilitation services. Medical services include, but are not limited to, inpatient and outpatient care, physician services, therapies, durable medical equipment and supplies, drugs, home health, skilled nursing, lab, radiology, and dental services. This sub-strategy supports the statewide goal for promoting the overall physical and mental health of Texans.



3.B Sub-Strategy Level Detail

Date:11/30/21  
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Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service  
OBJECTIVE: 1 Primary Health & Specialty Care  
STRATEGY: 7 Children with Special Needs  
SUB- STRATEGY: 2 Family Support Services

Code Description	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>			
1001 - Salaries & Wages	\$1,154,091	\$1,238,605	\$1,305,958
1002 - Other Personnel Costs	\$22,437	\$60,587	\$15,456
2001 - Professional Fees & Services	\$1,280,737	\$1,302,449	\$1,525,278
2002 - Fuels & Lubricants	\$5	\$8	\$8
2003 - Consumable Supplies	\$290	\$194	\$618
2004 - Utilities	\$8,648	\$5,852	\$13,867
2005 - Travel	\$985	\$951	\$2,396
2006 - Rent - Building	\$2,730	\$3,157	\$3,157
2007 - Rent - Machine and Other	\$425	\$292	\$292
2009 - Other Operating Expense	\$703,725	\$569,218	\$314,281
3001 - Client Services	\$21,573,973	\$22,799,416	\$23,061,102
<b>Total, Object of Expense</b>	<b>\$24,748,046</b>	<b>\$25,980,728</b>	<b>\$26,242,413</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$54,654	\$1,137,232	\$61,894
8003 GR for Maternal and Child Health Block Grant Account No. 8003	\$19,225,176	\$19,225,176	\$19,225,175
8046 Vendor Drug Rebates--Public Health	\$1,303,194	\$972,414	\$955,345
<b>Subtotal, MOF (General Revenue)</b>	<b>\$20,583,024</b>	<b>\$21,334,822</b>	<b>\$20,242,413</b>
<b>Method of Financing:</b>			
0666 Appropriated Receipts	\$0	\$15,467	\$0
<b>Subtotal, MOF (Other Funds)</b>	<b>\$0</b>	<b>\$15,467</b>	<b>\$0</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
93.994.000 Maternal and Child Healt	\$4,165,022	\$4,630,439	\$6,000,000
<b>CFDA Subtotal, Fund 0555</b>	<b>\$4,165,022</b>	<b>\$4,630,439</b>	<b>\$6,000,000</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$4,165,022</b>	<b>\$4,630,439</b>	<b>\$6,000,000</b>
<b>Total, Method of Finance</b>	<b>\$24,748,046</b>	<b>\$25,980,728</b>	<b>\$26,242,413</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>22.0</b>	<b>21.6</b>	<b>22.6</b>

### 3.B Sub-Strategy Level Detail

Date:11/30/21  
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Agency Code: **529**

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

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GOAL: 4 Additional Health-Related Service  
OBJECTIVE: 1 Primary Health & Specialty Care  
STRATEGY: 7 Children with Special Needs  
SUB- STRATEGY: 2 Family Support Services

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<b>Code</b>	<b>Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
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#### **Strategy Descriptions and Justification:**

Health and Safety Code, Chapter 35, provides statutory authority for the Children with Special Health Care Needs Services Program. The program provides family support services (FSS), including disability-related supports such as respite care, home modifications, and vehicle modifications. The program

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 4 Additional Health-Related Service</b>				
<b>OBJECTIVE: 1 Primary Health &amp; Specialty Care</b>				
<b>STRATEGY: 10 Additional Specialty Care</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2020	Estimated 2021	Budgeted 2022
1	Hemophilia Services	\$23,428	\$23,500	\$125,000
2	Epilepsy	\$1,771,291	\$1,771,125	\$1,833,431
3	Umbilical cord blood bank	\$1,000,000	\$1,000,000	\$0
4	Office of e-Health	\$119,923	\$1,393,557	\$3,446,974
5	Pediatric Tele-Connectivity Program for Rural Texas	\$0	\$416,666	\$2,000,000
6	Other Specialty Services	\$678,127	\$678,127	\$0
<b>Total, Sub-Strategies</b>		<b>\$3,592,769</b>	<b>\$5,282,975</b>	<b>\$7,405,405</b>

**3.B Sub-Strategy Level Detail**

Date: 11/30/21  
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Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service  
 OBJECTIVE: 1 Primary Health & Specialty Care  
 STRATEGY: 10 Additional Specialty Care  
 SUB- STRATEGY: 1 Hemophilia Services

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
3001 - Client Services	\$23,428	\$23,500	\$125,000
<b>Total, Object of Expense</b>	<b>\$23,428</b>	<b>\$23,500</b>	<b>\$125,000</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$23,428	\$23,500	\$125,000
<b>Subtotal, MOF (General Revenue)</b>	<b>\$23,428</b>	<b>\$23,500</b>	<b>\$125,000</b>
<b>Total, Method of Finance</b>	<b>\$23,428</b>	<b>\$23,500</b>	<b>\$125,000</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Strategy Descriptions and Justification:**

The Hemophilia Assistance Program (HAP) provides a limited range of benefits to individuals diagnosed with hemophilia. The program is funded with General Revenue and serves Texas residents with a diagnosis of hemophilia who are 18 years or older and without any other public or private health care benefits.

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
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Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service  
 OBJECTIVE: 1 Primary Health & Specialty Care  
 STRATEGY: 10 Additional Specialty Care  
 SUB- STRATEGY: 2 Epilepsy

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
4000 - Grants	\$1,771,291	\$1,771,125	\$1,833,431
<b>Total, Object of Expense</b>	<b>\$1,771,291</b>	<b>\$1,771,125</b>	<b>\$1,833,431</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$1,771,291	\$1,771,125	\$1,833,431
<b>Subtotal, MOF (General Revenue)</b>	<b>\$1,771,291</b>	<b>\$1,771,125</b>	<b>\$1,833,431</b>
<b>Total, Method of Finance</b>	<b>\$1,771,291</b>	<b>\$1,771,125</b>	<b>\$1,833,431</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Strategy Descriptions and Justification:**

The Epilepsy Program provides comprehensive outpatient care (diagnostic, treatment and support services) to eligible persons who have epilepsy and/or seizure-like symptoms through sub-recipient providers. The program serves Texas residents who have been diagnosed with epilepsy and/or seizure-like symptoms and have an income at or below 200% of the Federal Poverty Level.

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
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Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service  
 OBJECTIVE: 1 Primary Health & Specialty Care  
 STRATEGY: 10 Additional Specialty Care  
 SUB- STRATEGY: 3 Umbilical cord blood bank

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
2001 - Professional Fees & Services	\$1,000,000	\$1,000,000	\$0
<b>Total, Object of Expense</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$1,000,000	\$1,000,000	\$0
<b>Subtotal, MOF (General Revenue)</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>
<b>Total, Method of Finance</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Strategy Descriptions and Justification:**

Contract funds are used for the gathering and retention of umbilical cord blood from live births for the primary purpose of making umbilical cord blood available for recipients of transplants who are unrelated to the donors of the blood. HHSC has funded an umbilical cord blood contract that was initially based on H.B. 3572, 77th Legislature. During the 2020-21 biennium, \$1,000,000 in General Revenue funding was provided in each year of the biennium (Article II, Rider 93).

3.B Sub-Strategy Level Detail

Date:11/30/21  
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Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service  
OBJECTIVE: 1 Primary Health & Specialty Care  
STRATEGY: 10 Additional Specialty Care  
SUB- STRATEGY: 4 Office of e-Health

Code Description	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>			
1001 - Salaries & Wages	\$108,006	\$115,886	\$115,592
1002 - Other Personnel Costs	\$3,689	\$3,733	\$3,891
2001 - Professional Fees & Services	\$460	\$1,058	\$0
2003 - Consumable Supplies	\$18	\$59	\$13,070
2004 - Utilities	\$5,457	\$3,453	\$4,403
2005 - Travel	\$198	\$567	\$566
2006 - Rent - Building	\$7	\$6	\$6
2009 - Other Operating Expense	\$2,088	\$1,939	\$36,990
3001 - Client Services	\$0	\$1,266,856	\$0
4000 - Grants	\$0	\$0	\$3,272,456
<b>Total, Object of Expense</b>	<b>\$119,923</b>	<b>\$1,393,557</b>	<b>\$3,446,974</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$75,891	\$1,349,035	\$3,376,666
0758 GR Match for Medicaid Account No. 758	\$20,232	\$20,457	\$32,306
8010 GR Match for Title XXI (CHIP)	\$412	\$417	\$657
8014 GR Match for Food Stamp Administration	\$0	\$0	\$0
<b>Subtotal, MOF (General Revenue)</b>	<b>\$96,535</b>	<b>\$1,369,909</b>	<b>\$3,409,629</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
10.561.000 SNAP E&T 50% OPER	\$0	\$0	\$0
93.558.000 Temp AssistNeedy Families	\$0	\$0	\$0
93.767.000 CHIP	\$3,156	\$3,191	\$5,039
93.778.003 XIX 50%	\$20,232	\$20,457	\$32,306
<b>CFDA Subtotal, Fund 0555</b>	<b>\$23,388</b>	<b>\$23,648</b>	<b>\$37,345</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$23,388</b>	<b>\$23,648</b>	<b>\$37,345</b>
<b>Total, Method of Finance</b>	<b>\$119,923</b>	<b>\$1,393,557</b>	<b>\$3,446,974</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>1.4</b>	<b>1.4</b>	<b>1.5</b>

### 3.B Sub-Strategy Level Detail

Date:11/30/21  
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Agency Code: **529**

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

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GOAL: 4 Additional Health-Related Service  
OBJECTIVE: 1 Primary Health & Specialty Care  
STRATEGY: 10 Additional Specialty Care  
SUB- STRATEGY: 4 Office of e-Health

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<b>Code</b>	<b>Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
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#### **Strategy Descriptions and Justification:**

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 svcs agencies, facilitates coordination between Texas and federal or multi-state projects, and to provide 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) supporting the state-level infrastructure efforts of the Texas Health svcs Authority, and (4) collaborating with the Electronic Health Information Exchange System Advisory Committee and other state-level health information technology leadership bodies.



**3.B Sub-Strategy Level Detail**

Date: 11/30/21  
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Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service  
 OBJECTIVE: 1 Primary Health & Specialty Care  
 STRATEGY: 10 Additional Specialty Care  
 SUB- STRATEGY: 5 Pediatric Tele-Connectivity Program for Rural Texas

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
4000 - Grants	\$0	\$416,666	\$2,000,000
<b>Total, Object of Expense</b>	<b>\$0</b>	<b>\$416,666</b>	<b>\$2,000,000</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$0	\$191,979	\$921,500
0758 GR Match for Medicaid Account No. 758	\$0	\$103,242	\$495,560
8010 GR Match for Title XXI (CHIP)	\$0	\$2,099	\$10,080
<b>Subtotal, MOF (General Revenue)</b>	<b>\$0</b>	<b>\$297,320</b>	<b>\$1,427,140</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
93.767.000 CHIP	\$0	\$16,104	\$77,300
93.778.003 XIX 50%	\$0	\$103,242	\$495,560
<b>CFDA Subtotal, Fund 0555</b>	<b>\$0</b>	<b>\$119,346</b>	<b>\$572,860</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$0</b>	<b>\$119,346</b>	<b>\$572,860</b>
<b>Total, Method of Finance</b>	<b>\$0</b>	<b>\$416,666</b>	<b>\$2,000,000</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service  
 OBJECTIVE: 1 Primary Health & Specialty Care  
 STRATEGY: 10 Additional Specialty Care  
 SUB- STRATEGY: 6 Other Specialty Services

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
4000 - Grants	\$678,127	\$678,127	\$0
<b>Total, Object of Expense</b>	<b>\$678,127</b>	<b>\$678,127</b>	<b>\$0</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$678,127	\$678,127	\$0
<b>Subtotal, MOF (General Revenue)</b>	<b>\$678,127</b>	<b>\$678,127</b>	<b>\$0</b>
<b>Total, Method of Finance</b>	<b>\$678,127</b>	<b>\$678,127</b>	<b>\$0</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 4 Additional Health-Related Service</b>				
<b>OBJECTIVE: 2 Provide Behavioral Health Services</b>				
<b>STRATEGY: 1 Community Mental Health Svcs-Adults</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2020	Estimated 2021	Budgeted 2022
1	MHS Adult-Outpatient Services	\$341,584,915	\$351,179,473	\$356,047,774
2	MHS Adult-Inpatient Services	\$4,557,660	\$4,557,660	\$4,557,660
3	MHS Adult-All Others	\$45,556,988	\$45,740,341	\$68,629,350
<b>Total, Sub-Strategies</b>		<b>\$391,699,563</b>	<b>\$401,477,474</b>	<b>\$429,234,784</b>

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
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Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service  
OBJECTIVE: 2 Provide Behavioral Health Services  
STRATEGY: 1 Community Mental Health Svcs-Adults  
SUB- STRATEGY: 1 MHS Adult-Outpatient Services

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
2001 - Professional Fees & Services	\$1,000,000	\$1,047,649	\$1,047,649
4000 - Grants	\$340,584,915	\$350,131,824	\$355,000,125
<b>Total, Object of Expense</b>	<b>\$341,584,915</b>	<b>\$351,179,473</b>	<b>\$356,047,774</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$128,318,848	\$128,315,271	\$299,472,190
8001 GR for Mental Health Block Grant	\$176,809,104	\$176,412,873	\$0
<b>Subtotal, MOF (General Revenue)</b>	<b>\$305,127,952</b>	<b>\$304,728,144</b>	<b>\$299,472,190</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
93.150.000 Projects for Assistance	\$4,915,417	\$4,915,417	\$4,915,417
93.558.667 TANF to Title XX	\$4,485,461	\$4,485,461	\$4,485,461
93.667.000 Social Svcs Block Grants	\$3,246,514	\$3,242,750	\$3,242,750
93.958.000 Block Grants for Communi	\$23,809,571	\$33,807,701	\$27,311,427
93.958.119 Block Grants for Communi	\$0	\$0	\$16,620,529
<b>CFDA Subtotal, Fund 0555</b>	<b>\$36,456,963</b>	<b>\$46,451,329</b>	<b>\$56,575,584</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$36,456,963</b>	<b>\$46,451,329</b>	<b>\$56,575,584</b>
<b>Total, Method of Finance</b>	<b>\$341,584,915</b>	<b>\$351,179,473</b>	<b>\$356,047,774</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Strategy Descriptions and Justification:**

The Outpatient svcs sub-strategy includes several activities provided by the local mental health authorities as resources allow. Texas Resilience and Recovery offers Levels of Care for children’s mental health (CMH) svcs which focus on a wraparound planning approach which stresses the importance of building on strengths, addressing needs as defined by the family and child, use of flexible svcs and supports, family support svcs, and the use of natural and informal community supports. Additional svcs to appropriately address CMH behavioral health needs include counseling and psychotherapy, skills training (training activities within a natural setting whenever possible that promote community inclusion and maintains the consumer’s quality of life by addressing the illness or symptom-related problems and behaviors that mental illness creates), crisis resolution, and medication related svcs.

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service  
 OBJECTIVE: 2 Provide Behavioral Health Services  
 STRATEGY: 1 Community Mental Health Svcs-Adults  
 SUB- STRATEGY: 2 MHS Adult-Inpatient Services

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
4000 - Grants	\$4,557,660	\$4,557,660	\$4,557,660
<b>Total, Object of Expense</b>	<b>\$4,557,660</b>	<b>\$4,557,660</b>	<b>\$4,557,660</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$4,557,660	\$4,557,660	\$4,557,660
<b>Subtotal, MOF (General Revenue)</b>	<b>\$4,557,660</b>	<b>\$4,557,660</b>	<b>\$4,557,660</b>
<b>Total, Method of Finance</b>	<b>\$4,557,660</b>	<b>\$4,557,660</b>	<b>\$4,557,660</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Strategy Descriptions and Justification:**

Inpatient svcs are hospital svcs staffed with medical and nursing professionals who provide 24-hour professional monitoring, supervision, and assistance in an environment designed to provide safety and security during acute psychiatric crisis. Staff provides intensive interventions designed to relieve acute psychiatric symptomatology and restore the consumer's ability to function in a less restrictive setting. These svcs are provided in a local general hospital or a private psychiatric hospital. This sub-strategy does not include state mental health facilities or a legislatively authorized Community Hospital.

3.B Sub-Strategy Level Detail

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service  
OBJECTIVE: 2 Provide Behavioral Health Services  
STRATEGY: 1 Community Mental Health Svcs-Adults  
SUB- STRATEGY: 3 MHS Adult-All Others

Code Description	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>			
1001 - Salaries & Wages	\$7,124,174	\$8,681,724	\$8,803,094
1002 - Other Personnel Costs	\$327,846	\$132,284	\$133,655
2001 - Professional Fees & Services	\$3,282,742	\$4,665,415	\$4,665,415
2002 - Fuels & Lubricants	\$304	\$488	\$488
2003 - Consumable Supplies	\$11,229	\$10,170	\$10,170
2004 - Utilities	\$144,584	\$94,927	\$94,927
2005 - Travel	\$65,622	\$161,470	\$184,187
2006 - Rent - Building	\$172,721	\$198,656	\$198,656
2007 - Rent - Machine and Other	\$26,016	\$18,132	\$18,132
2009 - Other Operating Expense	\$760,907	\$619,012	\$671,710
4000 - Grants	\$33,640,843	\$31,158,063	\$53,848,916
<b>Total, Object of Expense</b>	<b>\$45,556,988</b>	<b>\$45,740,341</b>	<b>\$68,629,350</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$8,623,086	\$9,690,056	\$18,544,331
0758 GR Match for Medicaid Account No. 758	\$521,674	\$664,899	\$642,969
8001 GR for Mental Health Block Grant	\$3,417,323	\$3,813,554	\$0
<b>Subtotal, MOF (General Revenue)</b>	<b>\$12,562,083</b>	<b>\$14,168,509</b>	<b>\$19,187,300</b>
<b>Method of Financing:</b>			
8033 MH Appropriated Receipts	\$137,362	\$137,362	\$137,362
<b>Subtotal, MOF (Other Funds)</b>	<b>\$137,362</b>	<b>\$137,362</b>	<b>\$137,362</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
93.150.000 Projects for Assistance	\$75,708	\$94,884	\$75,708
93.558.667 TANF to Title XX	\$73,018	\$73,017	\$73,017
93.667.000 Social Svcs Block Grants	\$19,528	\$23,292	\$23,292
93.778.003 XIX 50%	\$521,674	\$664,899	\$642,969
93.788.000 Opiod STR B Grant	\$2,068,168	\$2,068,168	\$2,068,168
93.791.000 Money Follows Person Reblncng Demo	\$2,303,807	\$2,361,837	\$5,178,001
93.958.000 Block Grants for Communi	\$27,795,640	\$26,148,373	\$21,481,777
93.958.119 Block Grants for Communi	\$0	\$0	\$19,761,756
<b>CFDA Subtotal, Fund 0555</b>	<b>\$32,857,543</b>	<b>\$31,434,470</b>	<b>\$49,304,688</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$32,857,543</b>	<b>\$31,434,470</b>	<b>\$49,304,688</b>

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service  
 OBJECTIVE: 2 Provide Behavioral Health Services  
 STRATEGY: 1 Community Mental Health Svcs-Adults  
 SUB- STRATEGY: 3 MHS Adult-All Others

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Total, Method of Finance</b>	<b>\$45,556,988</b>	<b>\$45,740,341</b>	<b>\$68,629,350</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>104.2</b>	<b>104.9</b>	<b>111.4</b>

**Strategy Descriptions and Justification:**

This sub-strategy includes costs for community center training, contracted activities that directly relate to mental health community svcs, allocated cost of statewide claims processing, centralized program support, and performance contract management and quality management support costs.

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 4 Additional Health-Related Service</b>				
<b>OBJECTIVE: 2 Provide Behavioral Health Services</b>				
<b>STRATEGY: 2 Community Mental Health Svcs-Children</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2020	Estimated 2021	Budgeted 2022
1	MHS Children-Outpatient Services	\$78,165,076	\$84,110,127	\$84,069,711
2	MHS Children-Inpatient Services	\$761,210	\$761,210	\$761,210
3	MHS Children-All Others	\$9,866,048	\$10,747,691	\$12,220,782
<b>Total, Sub-Strategies</b>		<b>\$88,792,334</b>	<b>\$95,619,028</b>	<b>\$97,051,703</b>



**3.B Sub-Strategy Level Detail**

Date:11/30/21  
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Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service  
 OBJECTIVE: 2 Provide Behavioral Health Services  
 STRATEGY: 2 Community Mental Health Svcs-Children  
 SUB- STRATEGY: 1 MHS Children-Outpatient Services

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
2001 - Professional Fees & Services	\$10,000	\$10,000	\$10,000
4000 - Grants	\$78,155,076	\$84,100,127	\$84,059,711
<b>Total, Object of Expense</b>	<b>\$78,165,076</b>	<b>\$84,110,127</b>	<b>\$84,069,711</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$11,936,102	\$17,372,829	\$59,389,981
8001 GR for Mental Health Block Grant	\$42,017,152	\$42,017,152	\$0
<b>Subtotal, MOF (General Revenue)</b>	<b>\$53,953,254</b>	<b>\$59,389,981</b>	<b>\$59,389,981</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
93.558.667 TANF to Title XX	\$8,861,498	\$8,861,498	\$8,861,498
93.958.000 Block Grants for Communi	\$15,350,324	\$15,858,648	\$12,764,167
93.958.119 Block Grants for Communi	\$0	\$0	\$3,054,065
<b>CFDA Subtotal, Fund 0555</b>	<b>\$24,211,822</b>	<b>\$24,720,146</b>	<b>\$24,679,730</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$24,211,822</b>	<b>\$24,720,146</b>	<b>\$24,679,730</b>
<b>Total, Method of Finance</b>	<b>\$78,165,076</b>	<b>\$84,110,127</b>	<b>\$84,069,711</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Strategy Descriptions and Justification:**

The Outpatient svcs sub-strategy includes several activities provided by the local mental health authorities as resources allow. Texas Resilience and Recovery offers Levels of Care for children’s mental health (CMH) svcs which focus on a wraparound planning approach which stresses the importance of building on strengths, addressing needs as defined by the family and child, use of flexible svcs and supports, family support svcs, and the use of natural and informal community supports. Additional svcs to appropriately address CMH behavioral health needs include counseling and psychotherapy, skills training (training activities within a natural setting whenever possible that promote community inclusion and maintains the consumer's quality of life by addressing the illness or symptom-related problems and behaviors that mental illness creates), crisis resolution, and medication related svcs.

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service  
 OBJECTIVE: 2 Provide Behavioral Health Services  
 STRATEGY: 2 Community Mental Health Svcs-Children  
 SUB- STRATEGY: 2 MHS Children-Inpatient Services

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
4000 - Grants	\$761,210	\$761,210	\$761,210
<b>Total, Object of Expense</b>	<b>\$761,210</b>	<b>\$761,210</b>	<b>\$761,210</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$761,210	\$761,210	\$761,210
<b>Subtotal, MOF (General Revenue)</b>	<b>\$761,210</b>	<b>\$761,210</b>	<b>\$761,210</b>
<b>Total, Method of Finance</b>	<b>\$761,210</b>	<b>\$761,210</b>	<b>\$761,210</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Strategy Descriptions and Justification:**

Inpatient svcs are hospital svcs staffed with medical and nursing professionals who provide 24-hour professional monitoring, supervision, and assistance in an environment designed to provide safety and security during acute psychiatric crisis. Staff provides intensive interventions designed to relieve acute psychiatric symptomatology and restore the child's ability to function in a less restrictive setting. These svcs are provided in a local general hospital or a private psychiatric hospital. This sub-strategy does not include state mental health facilities or a legislatively authorized Community Hospital.

3.B Sub-Strategy Level Detail

Date:11/30/21  
Time:3:56:10 PM

Agency Code: 529

Agency Name: Health and Human Services Commission

GOAL: 4 Additional Health-Related Service  
 OBJECTIVE: 2 Provide Behavioral Health Services  
 STRATEGY: 2 Community Mental Health Svcs-Children  
 SUB- STRATEGY: 3 MHS Children-All Others

Code Description	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>			
1001 - Salaries & Wages	\$1,285,818	\$1,569,104	\$1,616,730
1002 - Other Personnel Costs	\$12,858	\$15,691	\$16,167
2001 - Professional Fees & Services	\$251,855	\$260,160	\$260,160
2002 - Fuels & Lubricants	\$707	\$1,356	\$1,356
2003 - Consumable Supplies	\$25,247	\$25,247	\$25,247
2004 - Utilities	\$82,001	\$60,275	\$60,546
2005 - Travel	\$12,030	\$28,786	\$28,786
2006 - Rent - Building	\$500,250	\$573,467	\$573,467
2007 - Rent - Machine and Other	\$74,948	\$49,963	\$49,963
2009 - Other Operating Expense	\$371,945	\$467,323	\$467,323
4000 - Grants	\$7,248,389	\$7,696,319	\$9,121,037
<b>Total, Object of Expense</b>	<b>\$9,866,048</b>	<b>\$10,747,691</b>	<b>\$12,220,782</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$6,419,652	\$7,068,972	\$7,739,669
0758 GR Match for Medicaid Account No. 758	\$678,986	\$745,063	\$745,063
8001 GR for Mental Health Block Grant	\$671,078	\$670,697	\$0
<b>Subtotal, MOF (General Revenue)</b>	<b>\$7,769,716</b>	<b>\$8,484,732</b>	<b>\$8,484,732</b>
<b>Method of Financing:</b>			
0777 Interagency Contracts	\$0	\$57,883	\$0
<b>Subtotal, MOF (Other Funds)</b>	<b>\$0</b>	<b>\$57,883</b>	<b>\$0</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
93.243.000 Project Reg. & Natl Significance	\$736,000	\$736,000	\$836,705
93.558.667 TANF to Title XX	\$31,346	\$31,346	\$31,346
93.778.003 XIX 50%	\$678,986	\$745,063	\$745,063
93.958.000 Block Grants for Communi	\$650,000	\$692,667	\$2,122,936
<b>CFDA Subtotal, Fund 0555</b>	<b>\$2,096,332</b>	<b>\$2,205,076</b>	<b>\$3,736,050</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$2,096,332</b>	<b>\$2,205,076</b>	<b>\$3,736,050</b>
<b>Total, Method of Finance</b>	<b>\$9,866,048</b>	<b>\$10,747,691</b>	<b>\$12,220,782</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 3.B Sub-Strategy Level Detail

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

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GOAL: 4 Additional Health-Related Service  
OBJECTIVE: 2 Provide Behavioral Health Services  
STRATEGY: 2 Community Mental Health Svcs-Children  
SUB- STRATEGY: 3 MHS Children-All Others

<b>Code</b>	<b>Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
	<b>Full Time Equivalent Positions:</b>	<b>19.0</b>	<b>19.3</b>	<b>21.9</b>

#### **Strategy Descriptions and Justification:**

This sub-strategy contains costs for community center training, contracted activities that directly relate to children's mental health community svcs, centralized program supports and allocated costs of statewide claims processing.

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 4 Additional Health-Related Service</b>				
<b>OBJECTIVE: 2 Provide Behavioral Health Services</b>				
<b>STRATEGY: 3 Community Mental Health Crisis Svcs</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2020	Estimated 2021	Budgeted 2022
1	CMHCS-Residential Services	\$44,855,384	\$44,855,384	\$44,855,384
2	CMHCS-Outpatient Services	\$59,426,893	\$59,364,958	\$71,317,867
3	CMHCS-Competency Restoration	\$871,500	\$871,500	\$871,500
4	CMHCS-Other	\$8,986,439	\$11,375,861	\$10,718,459
<b>Total, Sub-Strategies</b>		<b>\$114,140,216</b>	<b>\$116,467,703</b>	<b>\$127,763,210</b>

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
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Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service  
 OBJECTIVE: 2 Provide Behavioral Health Services  
 STRATEGY: 3 Community Mental Health Crisis Svcs  
 SUB- STRATEGY: 1 CMHCS-Residential Services

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
4000 - Grants	\$44,855,384	\$44,855,384	\$44,855,384
<b>Total, Object of Expense</b>	<b>\$44,855,384</b>	<b>\$44,855,384</b>	<b>\$44,855,384</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$10,211,556	\$10,211,556	\$44,855,384
8001 GR for Mental Health Block Grant	\$34,643,828	\$34,643,828	\$0
<b>Subtotal, MOF (General Revenue)</b>	<b>\$44,855,384</b>	<b>\$44,855,384</b>	<b>\$44,855,384</b>
<b>Total, Method of Finance</b>	<b>\$44,855,384</b>	<b>\$44,855,384</b>	<b>\$44,855,384</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Strategy Descriptions and Justification:**

Based on guidance by the 80th Legislature and in response to Rider 69, HHSC was empowered to improve the crisis response capacity across the state using new crisis funding. Residential svcs for crisis are part of an array of crisis svcs will improve crisis response in communities, and divert individuals with mental illness from unnecessary incarceration or state hospitalization. Each residential service has a defined set of standards and defined acuity level.

**3.B Sub-Strategy Level Detail**

Date: 11/30/21  
Time: 3:56:10 PM

Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service  
 OBJECTIVE: 2 Provide Behavioral Health Services  
 STRATEGY: 3 Community Mental Health Crisis Svcs  
 SUB- STRATEGY: 2 CMHCS-Outpatient Services

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
4000 - Grants	\$59,426,893	\$59,364,958	\$71,317,867
<b>Total, Object of Expense</b>	<b>\$59,426,893</b>	<b>\$59,364,958</b>	<b>\$71,317,867</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$19,522,083	\$19,522,083	\$57,622,980
8001 GR for Mental Health Block Grant	\$38,272,876	\$38,100,896	\$0
<b>Subtotal, MOF (General Revenue)</b>	<b>\$57,794,959</b>	<b>\$57,622,979</b>	<b>\$57,622,980</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
93.667.000 Social Svcs Block Grants	\$1,631,934	\$1,630,827	\$1,630,827
93.958.000 Block Grants for Communi	\$0	\$111,152	\$5,384,439
93.958.119 Block Grants for Communi	\$0	\$0	\$6,679,621
<b>CFDA Subtotal, Fund 0555</b>	<b>\$1,631,934</b>	<b>\$1,741,979</b>	<b>\$13,694,887</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$1,631,934</b>	<b>\$1,741,979</b>	<b>\$13,694,887</b>
<b>Total, Method of Finance</b>	<b>\$59,426,893</b>	<b>\$59,364,958</b>	<b>\$71,317,867</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Strategy Descriptions and Justification:**

Crisis outpatient svcs are immediately accessible svcs for adults, children, and adolescents that serve two purposes: ready access to psychiatric assessment and treatment for new individuals with urgent needs, and access to same-day psychiatric assessment and treatment for existing clients within the system. For persons whose crisis screening and/or assessment indicate that they are an extreme risk of harm to themselves or others in their immediate environment, rapid transfer to a higher level of care is facilitated. If extreme risk of harm is ruled out, brief crisis intervention svcs are provided on-site and crisis follow-up is provided. Crisis outpatient svcs are designed to be intensive and time-limited, and are provided until the crisis is resolved or the person is referred to another level of care.

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service  
 OBJECTIVE: 2 Provide Behavioral Health Services  
 STRATEGY: 3 Community Mental Health Crisis Svcs  
 SUB- STRATEGY: 3 CMHCS-Competency Restoration

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
4000 - Grants	\$871,500	\$871,500	\$871,500
<b>Total, Object of Expense</b>	<b>\$871,500</b>	<b>\$871,500</b>	<b>\$871,500</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$0	\$0	\$871,500
8001 GR for Mental Health Block Grant	\$871,500	\$871,500	\$0
<b>Subtotal, MOF (General Revenue)</b>	<b>\$871,500</b>	<b>\$871,500</b>	<b>\$871,500</b>
<b>Total, Method of Finance</b>	<b>\$871,500</b>	<b>\$871,500</b>	<b>\$871,500</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Strategy Descriptions and Justification:**

Based on guidance by the 80th Legislature, HHSC has implemented an outpatient competency restoration program to extend the ability to provide competency restoration svcs beyond State Mental Health Hospital (SMHH) based programs. The outpatient competency restoration program enhances the ability of communities to provide effective community-based treatments to individuals with mental illness involved in the legal system while reducing unnecessary burdens on jails and State psychiatric hospitals. Competency restoration svcs provide psychiatric stabilization in conjunction with legal education and skills training.



3.B Sub-Strategy Level Detail

Date: 11/30/21  
Time: 3:56:10 PM

Agency Code: 529

Agency Name: Health and Human Services Commission

GOAL: 4 Additional Health-Related Service  
OBJECTIVE: 2 Provide Behavioral Health Services  
STRATEGY: 3 Community Mental Health Crisis Svcs  
SUB- STRATEGY: 4 CMHCS-Other

Code Description	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>			
1001 - Salaries & Wages	\$1,988,484	\$2,476,338	\$2,558,886
1002 - Other Personnel Costs	\$19,884	\$24,763	\$25,588
2001 - Professional Fees & Services	\$377,784	\$312,001	\$85,429
2002 - Fuels & Lubricants	\$42	\$69	\$69
2003 - Consumable Supplies	\$1,818	\$1,383	\$1,383
2004 - Utilities	\$34,961	\$20,683	\$20,683
2005 - Travel	\$16,947	\$9,757	\$9,757
2006 - Rent - Building	\$27,094	\$30,735	\$30,735
2007 - Rent - Machine and Other	\$3,690	\$2,592	\$2,592
2009 - Other Operating Expense	\$236,467	\$189,539	\$189,539
4000 - Grants	\$6,279,268	\$8,308,001	\$7,793,798
<b>Total, Object of Expense</b>	<b>\$8,986,439</b>	<b>\$11,375,861</b>	<b>\$10,718,459</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$3,809,031	\$4,209,992	\$8,819,373
8001 GR for Mental Health Block Grant	\$4,437,402	\$4,609,382	\$0
<b>Subtotal, MOF (General Revenue)</b>	<b>\$8,246,433</b>	<b>\$8,819,374</b>	<b>\$8,819,373</b>
<b>Method of Financing:</b>			
0666 Appropriated Receipts	\$0	\$323,337	\$0
<b>Subtotal, MOF (Other Funds)</b>	<b>\$0</b>	<b>\$323,337</b>	<b>\$0</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
93.243.000 Project Reg. & Natl Significance	\$432,026	\$1,901,341	\$1,567,277
93.667.000 Social Svcs Block Grants	\$5,702	\$6,809	\$6,809
93.788.000 Opioid STR B Grant	\$302,278	\$325,000	\$325,000
<b>CFDA Subtotal, Fund 0555</b>	<b>\$740,006</b>	<b>\$2,233,150</b>	<b>\$1,899,086</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$740,006</b>	<b>\$2,233,150</b>	<b>\$1,899,086</b>
<b>Total, Method of Finance</b>	<b>\$8,986,439</b>	<b>\$11,375,861</b>	<b>\$10,718,459</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 3.B Sub-Strategy Level Detail

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

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GOAL: 4 Additional Health-Related Service  
OBJECTIVE: 2 Provide Behavioral Health Services  
STRATEGY: 3 Community Mental Health Crisis Svcs  
SUB- STRATEGY: 4 CMHCS-Other

<b>Code</b>	<b>Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
	<b>Full Time Equivalent Positions:</b>	<b>27.8</b>	<b>31.3</b>	<b>30.6</b>

#### Strategy Descriptions and Justification:

Screening and eligibility is facilitated through American Association of Suicidology accredited hotlines. Hotlines are an integrated component of the overall crisis system and serve as the first point of contact for mental health crises in the community. Hotlines provide confidential telephonic triage to determine the immediate level of need and mobilize emergency svcs when necessary. Hotlines also facilitate referrals to 911, Mobile Crisis Outreach Teams, or other crisis svcs and conducts follow-up contacts to ensure that callers successfully access referred svcs. If an emergency is not evident after further screening or assessment, the hotline includes referral to other appropriate resources within or outside the Local Mental Health Authority (LMHA).

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 4 Additional Health-Related Service</b>				
<b>OBJECTIVE: 2 Provide Behavioral Health Services</b>				
<b>STRATEGY: 4 Substance Abuse Services</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2020	Estimated 2021	Budgeted 2022
1	Substance Abuse Prevention Services	\$67,121,691	\$58,550,583	\$77,077,277
2	Substance Abuse Intervention Services	\$26,464,772	\$23,387,438	\$30,597,872
3	Substance Abuse Treatment Services	\$125,376,543	\$178,829,264	\$259,224,245
4	Substance Abuse-Other	\$9,495,712	\$16,903,796	\$16,903,797
	<b>Total, Sub-Strategies</b>	<b>\$228,458,718</b>	<b>\$277,671,081</b>	<b>\$383,803,191</b>

**3.B Sub-Strategy Level Detail**

Date: 11/30/21  
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Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service  
OBJECTIVE: 2 Provide Behavioral Health Services  
STRATEGY: 4 Substance Abuse Services  
SUB- STRATEGY: 1 Substance Abuse Prevention Services

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
2001 - Professional Fees & Services	\$4,077,313	\$3,922,616	\$3,922,616
4000 - Grants	\$63,044,378	\$54,627,967	\$73,154,661
<b>Total, Object of Expense</b>	<b>\$67,121,691</b>	<b>\$58,550,583</b>	<b>\$77,077,277</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$22,418	\$6,278	\$11,165,998
8002 GR for Substance Abuse Prevention and Treatment Block Grant	\$10,717,685	\$11,159,720	\$0
<b>Subtotal, MOF (General Revenue)</b>	<b>\$10,740,103</b>	<b>\$11,165,998</b>	<b>\$11,165,998</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
93.243.000 Project Reg. & Natl Significance	\$498,481	\$490,799	\$350,647
93.788.000 Opiod STR B Grant	\$4,892,685	\$5,952,946	\$5,952,946
93.959.000 Block Grants for Prevent	\$50,990,422	\$40,940,840	\$40,923,678
93.959.119 Block Grants for Prevent	\$0	\$0	\$18,684,008
<b>CFDA Subtotal, Fund 0555</b>	<b>\$56,381,588</b>	<b>\$47,384,585</b>	<b>\$65,911,279</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$56,381,588</b>	<b>\$47,384,585</b>	<b>\$65,911,279</b>
<b>Total, Method of Finance</b>	<b>\$67,121,691</b>	<b>\$58,550,583</b>	<b>\$77,077,277</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Strategy Descriptions and Justification:**

Prevention programs are aimed at reducing the use of alcohol, tobacco, and other drugs among youth and adults. Youth prevention programs conduct prevention education and skills training as a core strategy. Universal and Selective programs provide a proactive process to promote health and wellness for individuals, families, and communities by enhancing protecting factors and averting and precluding negative factors which place individuals at risk for substance abuse. Universal programs are provided to an entire population and include substance abuse education using school-based curricula for all children within a school district, media and public awareness campaigns within inner city neighborhoods, and social policy changes. Selective programs target subgroups of the general population identified on the basis of the nature and number of risk factors for substance use to which they may have been exposed. Selective programs include prevention svcs for children of substance abusing parents, and mentoring programs aimed at children with school performance or behavioral problems. Indicated programs offer constructive methods designed to interrupt the onset or progression of substance abuse in the early stages and target individuals exhibiting problem behavior in school, failing grades and truancy but have not reached the point where a clinical diagnosis can be made. Youth are screened for participation and risk factors, and strategies prioritized for the youth and their

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
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Agency Code: **529**

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

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GOAL: 4 Additional Health-Related Service  
OBJECTIVE: 2 Provide Behavioral Health Services  
STRATEGY: 4 Substance Abuse Services  
SUB- STRATEGY: 1 Substance Abuse Prevention Services

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<b>Code</b>	<b>Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
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**Strategy Descriptions and Justification:**

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**3.B Sub-Strategy Level Detail**

Date: 11/30/21  
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Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service  
 OBJECTIVE: 2 Provide Behavioral Health Services  
 STRATEGY: 4 Substance Abuse Services  
 SUB- STRATEGY: 2 Substance Abuse Intervention Services

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
2001 - Professional Fees & Services	\$112,000	\$112,000	\$112,000
4000 - Grants	\$26,352,772	\$23,275,438	\$30,485,872
<b>Total, Object of Expense</b>	<b>\$26,464,772</b>	<b>\$23,387,438</b>	<b>\$30,597,872</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$988,000	\$1,000,000	\$6,924,675
8002 GR for Substance Abuse Prevention and Treatment Block Grant	\$6,283,193	\$5,924,675	\$0
<b>Subtotal, MOF (General Revenue)</b>	<b>\$7,271,193</b>	<b>\$6,924,675</b>	<b>\$6,924,675</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
93.788.000 Opioid STR B Grant	\$2,710,871	\$2,710,871	\$2,710,871
93.959.000 Block Grants for Prevent	\$16,482,708	\$13,751,892	\$13,157,494
93.959.119 Block Grants for Prevent	\$0	\$0	\$7,804,832
<b>CFDA Subtotal, Fund 0555</b>	<b>\$19,193,579</b>	<b>\$16,462,763</b>	<b>\$23,673,197</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$19,193,579</b>	<b>\$16,462,763</b>	<b>\$23,673,197</b>
<b>Total, Method of Finance</b>	<b>\$26,464,772</b>	<b>\$23,387,438</b>	<b>\$30,597,872</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Strategy Descriptions and Justification:**

Intervention is defined as a process that utilizes multiple strategies to interrupt the use of alcohol, tobacco and other drugs by youths who are showing early warning signs of substance use or abuse and/or exhibiting other high-risk problem behaviors. Intervention also seeks to break the cycle of harmful use of legal substances and all use of illegal substances by adults in order to halt the progression and escalation of use, abuse, and related problems. Intervention programs include: HIV Outreach and Early Intervention programs that provide relevant information and education about the relationship between drug use, HIV and other communicable diseases; Pregnant -Postpartum svcs to identify, intervene with and coordinate treatment for substance use and/or abuse needs of pregnant and postpartum women; and Regional "Care Coordination" entities that provide referral, coordination of substance abuse svcs, and screening when appropriate.

**3.B Sub-Strategy Level Detail**

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Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service  
 OBJECTIVE: 2 Provide Behavioral Health Services  
 STRATEGY: 4 Substance Abuse Services  
 SUB- STRATEGY: 3 Substance Abuse Treatment Services

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
2001 - Professional Fees & Services	\$9,428,076	\$30,495,189	\$44,236,193
3001 - Client Services	\$16,106,899	\$3,814,399	\$4,792,500
4000 - Grants	\$99,841,568	\$144,519,676	\$210,195,552
<b>Total, Object of Expense</b>	<b>\$125,376,543</b>	<b>\$178,829,264</b>	<b>\$259,224,245</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$21,246,646	\$4,081,583	\$31,115,845
8002 GR for Substance Abuse Prevention and Treatment Block Grant	\$7,393,444	\$27,034,263	\$0
<b>Subtotal, MOF (General Revenue)</b>	<b>\$28,640,090</b>	<b>\$31,115,846</b>	<b>\$31,115,845</b>
<b>Method of Financing:</b>			
8033 MH Appropriated Receipts	\$207,657	\$207,657	\$207,657
<b>Subtotal, MOF (Other Funds)</b>	<b>\$207,657</b>	<b>\$207,657</b>	<b>\$207,657</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
93.243.000 Project Reg. & Natl Significance	\$1,275,121	\$584,098	\$1,460,286
93.665.119 Emergency Grants To Address Mental And Substance Use Disorders During Covid-19	\$0	\$2,000,000	\$0
93.788.000 Opiod STR B Grant	\$32,576,181	\$60,046,146	\$32,315,754
93.958.000 Block Grants for Communi	\$400,180	\$944,338	\$1,045,751
93.959.000 Block Grants for Prevent	\$62,277,314	\$83,931,179	\$83,931,179
93.959.119 Block Grants for Prevent	\$0	\$0	\$109,147,773
<b>CFDA Subtotal, Fund 0555</b>	<b>\$96,528,796</b>	<b>\$147,505,761</b>	<b>\$227,900,743</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$96,528,796</b>	<b>\$147,505,761</b>	<b>\$227,900,743</b>
<b>Total, Method of Finance</b>	<b>\$125,376,543</b>	<b>\$178,829,264</b>	<b>\$259,224,245</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Strategy Descriptions and Justification:**

Substance Abuse Treatment is defined as a planned, structured, and organized program designed to initiate, promote or maintain a person's drug-free status. The

### 3.B Sub-Strategy Level Detail

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Agency Code: **529**

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

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GOAL: 4 Additional Health-Related Service  
OBJECTIVE: 2 Provide Behavioral Health Services  
STRATEGY: 4 Substance Abuse Services  
SUB- STRATEGY: 3 Substance Abuse Treatment Services

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<b>Code</b>	<b>Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
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#### **Strategy Descriptions and Justification:**

treatment svcs continuum includes a range of svcs to fit individual needs, including medically supervised and ambulatory detoxification programs, residential treatment, outpatient treatment, and maintenance programs. Priority populations include the following populations: identified substance abusers infected with HIV and persons at risk for HIV;; persons who use intravenous drugs, women with substance use disorders who are pregnant and/or parenting or have had their children removed from the home because of a substance use disorder; youth who are currently at risk of using or abusing, who currently abuse or have abused, substances including youth in or referred by the juvenile justice system; substance abusers who are at risk of institutionalization or who currently are served in mental health facilities; substance abusers who have had children placed under conservatorship of the Department of Family and Protective svcs; youth who are at risk of selling controlled substances; women with children or women of child-bearing years; and indigent veterans having received an honorable discharge. Recovery support svcs such as housing, employment and recovery coaching are also being funded by HHSC in order to develop long term recovery in communities around the State.



**3.B Sub-Strategy Level Detail**

Date:11/30/21  
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Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service  
OBJECTIVE: 2 Provide Behavioral Health Services  
STRATEGY: 4 Substance Abuse Services  
SUB- STRATEGY: 4 Substance Abuse-Other

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
1001 - Salaries & Wages	\$7,615,016	\$14,835,539	\$14,887,866
1002 - Other Personnel Costs	\$163,145	\$213,960	\$213,789
2001 - Professional Fees & Services	\$984,436	\$874,950	\$804,705
2003 - Consumable Supplies	\$818	\$892	\$892
2004 - Utilities	\$28,552	\$35,579	\$35,762
2005 - Travel	\$51,566	\$249,760	\$266,526
2006 - Rent - Building	\$26,934	\$26,810	\$26,810
2007 - Rent - Machine and Other	\$146	\$587	\$587
2009 - Other Operating Expense	\$625,099	\$665,719	\$666,860
<b>Total, Object of Expense</b>	<b>\$9,495,712</b>	<b>\$16,903,796</b>	<b>\$16,903,797</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$0	\$0	\$1,835,566
8002 GR for Substance Abuse Prevention and Treatment Block Grant	\$1,747,662	\$1,835,565	\$0
<b>Subtotal, MOF (General Revenue)</b>	<b>\$1,747,662</b>	<b>\$1,835,565</b>	<b>\$1,835,566</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
93.243.000 Project Reg. & Natl Significance	\$112,667	\$120,657	\$120,657
93.788.000 Opiod STR B Grant	\$2,457,486	\$8,814,050	\$8,814,050
93.958.000 Block Grants for Communi	\$8,815	\$9,828	\$9,828
93.959.000 Block Grants for Prevent	\$5,169,082	\$6,123,696	\$6,123,696
<b>CFDA Subtotal, Fund 0555</b>	<b>\$7,748,050</b>	<b>\$15,068,231</b>	<b>\$15,068,231</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$7,748,050</b>	<b>\$15,068,231</b>	<b>\$15,068,231</b>
<b>Total, Method of Finance</b>	<b>\$9,495,712</b>	<b>\$16,903,796</b>	<b>\$16,903,797</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>110.5</b>	<b>120.3</b>	<b>193.3</b>

**Strategy Descriptions and Justification:**

This sub-strategy contains costs for contracted & staffing activities that directly relate to substance abuse svcs, centralized program supports and allocated statewide costs.

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 4 Additional Health-Related Service</b>				
<b>OBJECTIVE: 2 Provide Behavioral Health Services</b>				
<b>STRATEGY: 5 Behavioral Health Waiver and Plan Amendment</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2020	Estimated 2021	Budgeted 2022
1	YES Waiver	\$12,583,909	\$11,404,627	\$14,160,183
2	HCBS-Adult Mental Health Plan Amendment	\$14,136,602	\$29,533,077	\$17,468,697
<b>Total, Sub-Strategies</b>		<b>\$26,720,511</b>	<b>\$40,937,704</b>	<b>\$31,628,880</b>

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
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Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service  
 OBJECTIVE: 2 Provide Behavioral Health Services  
 STRATEGY: 5 Behavioral Health Waiver and Plan Amendment  
 SUB- STRATEGY: 1 YES Waiver

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
1001 - Salaries & Wages	\$1,231,295	\$1,305,983	\$1,497,060
1002 - Other Personnel Costs	\$12,313	\$14,576	\$16,166
2001 - Professional Fees & Services	\$2,353,229	\$1,215,149	\$1,279,776
2003 - Consumable Supplies	\$597	\$597	\$597
2004 - Utilities	\$3,952	\$4,177	\$4,632
2005 - Travel	\$20,170	\$38,835	\$38,835
2006 - Rent - Building	\$4,181	\$1,599	\$1,599
2007 - Rent - Machine and Other	\$479	\$149	\$149
2009 - Other Operating Expense	\$49,540	\$49,267	\$49,267
3001 - Client Services	\$8,874,370	\$8,757,422	\$11,255,229
4000 - Grants	\$33,783	\$16,873	\$16,873
<b>Total, Object of Expense</b>	<b>\$12,583,909</b>	<b>\$11,404,627</b>	<b>\$14,160,183</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$991,577	\$658,435	\$112,572
0758 GR Match for Medicaid Account No. 758	\$2,853,017	\$1,948,834	\$3,687,790
<b>Subtotal, MOF (General Revenue)</b>	<b>\$3,844,594</b>	<b>\$2,607,269</b>	<b>\$3,800,362</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
93.778.000 XIX FMAP	\$7,374,796	\$7,472,578	\$9,221,482
93.778.003 XIX 50%	\$1,364,519	\$1,324,780	\$1,138,339
<b>CFDA Subtotal, Fund 0555</b>	<b>\$8,739,315</b>	<b>\$8,797,358</b>	<b>\$10,359,821</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$8,739,315</b>	<b>\$8,797,358</b>	<b>\$10,359,821</b>
<b>Total, Method of Finance</b>	<b>\$12,583,909</b>	<b>\$11,404,627</b>	<b>\$14,160,183</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>10.0</b>	<b>10.0</b>	<b>11.4</b>

**Strategy Descriptions and Justification:**

The Youth Empowerment Services (YES) waiver strategy provides services and supports children and adolescents with serious emotional disturbance (SED) as an alternative to psychiatric institutionalization. Participants live non-institutional settings, including their own home or family home. Services include Adaptive Aids and

### 3.B Sub-Strategy Level Detail

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Agency Code: **529**

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

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GOAL: 4 Additional Health-Related Service  
OBJECTIVE: 2 Provide Behavioral Health Services  
STRATEGY: 5 Behavioral Health Waiver and Plan Amendment  
SUB- STRATEGY: 1 YES Waiver

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<b>Code</b>	<b>Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
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#### **Strategy Descriptions and Justification:**

Supports; Community Living Supports; Employment Services; Family Supports; Minor Home Modifications; Non-Medical Transportation; Paraprofessional Services; Respite; Specialized Therapies; Supportive Family-Based Alternatives; and Transitional Services.  
Eligible individuals must be 3-18, have an SED (excluding a single diagnosis of substance abuse, mental retardation, autism or pervasive development disorder), and be enrolled in Medicaid. Individuals who otherwise meet eligibility may waive parental income for financial eligibility determination.  
Medicaid services are fee-for-service (FFS). Participants have an Individual Plan of Care that does not exceed 200 percent of the reimbursement rate that would have been paid for that same person to receive services in an institutional setting.  
Statutory Authority: Social Security Act, §1915(c); Texas Administrative Code, Title 25 Chapters 419, Subchapter A.

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service  
OBJECTIVE: 2 Provide Behavioral Health Services  
STRATEGY: 5 Behavioral Health Waiver and Plan Amendment  
SUB- STRATEGY: 2 HCBS-Adult Mental Health Plan Amendment

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
1001 - Salaries & Wages	\$560,332	\$615,145	\$750,689
1002 - Other Personnel Costs	\$5,603	\$6,866	\$8,069
2001 - Professional Fees & Services	\$174,290	\$351,815	\$1,054,156
2003 - Consumable Supplies	\$22	\$22	\$22
2004 - Utilities	\$1,300	\$2,414	\$2,752
2005 - Travel	\$14,417	\$17,499	\$44,203
2009 - Other Operating Expense	\$26,343	\$30,537	\$30,537
3001 - Client Services	\$12,962,775	\$28,244,846	\$15,181,313
4000 - Grants	\$391,520	\$263,933	\$396,956
<b>Total, Object of Expense</b>	<b>\$14,136,602</b>	<b>\$29,533,077</b>	<b>\$17,468,697</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$5,644,240	\$16,930,948	\$7,910,656
0758 GR Match for Medicaid Account No. 758	\$2,809,097	\$4,047,662	\$4,735,158
<b>Subtotal, MOF (General Revenue)</b>	<b>\$8,453,337</b>	<b>\$20,978,610</b>	<b>\$12,645,814</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
93.778.000 XIX FMAP	\$5,641,543	\$8,509,378	\$4,764,415
93.778.003 XIX 50%	\$41,722	\$45,089	\$58,468
<b>CFDA Subtotal, Fund 0555</b>	<b>\$5,683,265</b>	<b>\$8,554,467</b>	<b>\$4,822,883</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$5,683,265</b>	<b>\$8,554,467</b>	<b>\$4,822,883</b>
<b>Total, Method of Finance</b>	<b>\$14,136,602</b>	<b>\$29,533,077</b>	<b>\$17,468,697</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>16.7</b>	<b>15.6</b>	<b>16.5</b>

**Strategy Descriptions and Justification:**

The Home and Community Based Services—Adult Mental Health (HCBS-AMH) strategy provides services and supports for individuals with mental illness with the following risk factors long-term psychiatric hospitalization, frequent arrests, or frequent emergency department visits. Individuals may live in non-institutional settings including their own home, host home/companion care setting, or in a small provider owned setting. Services include recovery management, and, as appropriate, residential assistance, employment services, psychosocial rehabilitation, adaptive aids, minor home modifications, home delivered meals, transportation,

### 3.B Sub-Strategy Level Detail

Date:11/30/21  
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Agency Code: **529**

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

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GOAL: 4 Additional Health-Related Service  
OBJECTIVE: 2 Provide Behavioral Health Services  
STRATEGY: 5 Behavioral Health Waiver and Plan Amendment  
SUB- STRATEGY: 2 HCBS-Adult Mental Health Plan Amendment

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<b>Code</b>	<b>Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
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#### **Strategy Descriptions and Justification:**

transition assistance, nursing, peer support, respite, and community psychiatric supports and treatment.

To be eligible for HCBS-AMH, an individual may be 18 or older, have a qualifying mental health diagnosis, meet an identified risk factor, and have a monthly income that does not exceed 150% of the Federal Poverty Line.

Medicaid services are provided to this risk group through fee-for-service (FFS).

Statutory Authority: Social Security Act, §1915(i); Texas Administrative Code, Title 25 Chapters 416.

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 4 Additional Health-Related Service</b>				
<b>OBJECTIVE: 2 Provide Behavioral Health Services</b>				
<b>STRATEGY: 6 Community Mental Health Grant Programs</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2020	Estimated 2021	Budgeted 2022
1	Texas Veterans and Family Alliance	\$6,545,510	\$13,454,490	\$10,000,000
2	MH Program for Justice-involved Individuals	\$20,617,507	\$25,000,000	\$25,000,000
3	State Grant for Harris County Jail Diversion	\$2,648,551	\$5,000,000	\$5,000,000
4	Community Mental Health Grant Program	\$6,936,106	\$20,000,000	\$20,000,000
5	State Grant for Healthy Community Collaborative	\$10,810,178	\$6,135,101	\$12,500,000
<b>Total, Sub-Strategies</b>		<b>\$47,557,852</b>	<b>\$69,589,591</b>	<b>\$72,500,000</b>

**3.B Sub-Strategy Level Detail**

Date: 11/30/21  
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Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service  
 OBJECTIVE: 2 Provide Behavioral Health Services  
 STRATEGY: 6 Community Mental Health Grant Programs  
 SUB- STRATEGY: 1 Texas Veterans and Family Alliance

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
4000 - Grants	\$6,545,510	\$13,454,490	\$10,000,000
<b>Total, Object of Expense</b>	<b>\$6,545,510</b>	<b>\$13,454,490</b>	<b>\$10,000,000</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$6,545,510	\$13,454,490	\$10,000,000
<b>Subtotal, MOF (General Revenue)</b>	<b>\$6,545,510</b>	<b>\$13,454,490</b>	<b>\$10,000,000</b>
<b>Total, Method of Finance</b>	<b>\$6,545,510</b>	<b>\$13,454,490</b>	<b>\$10,000,000</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Strategy Descriptions and Justification:**

Expands the availability of, increases access to, and enhances delivery of mental health services and treatments to veterans and their families across the state while serving as a catalyst to develop and sustain coordinated service delivery systems which continue to operate after the life of each grant period.



**3.B Sub-Strategy Level Detail**

Date: 11/30/21  
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Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service  
 OBJECTIVE: 2 Provide Behavioral Health Services  
 STRATEGY: 6 Community Mental Health Grant Programs  
 SUB- STRATEGY: 2 MH Program for Justice-involved Individuals

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
4000 - Grants	\$20,617,507	\$25,000,000	\$25,000,000
<b>Total, Object of Expense</b>	<b>\$20,617,507</b>	<b>\$25,000,000</b>	<b>\$25,000,000</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$20,617,507	\$25,000,000	\$25,000,000
<b>Subtotal, MOF (General Revenue)</b>	<b>\$20,617,507</b>	<b>\$25,000,000</b>	<b>\$25,000,000</b>
<b>Total, Method of Finance</b>	<b>\$20,617,507</b>	<b>\$25,000,000</b>	<b>\$25,000,000</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Strategy Descriptions and Justification:**

This grant program addresses the unmet physical and behavioral health needs of individuals to prevent initial or subsequent justice involvement and promote recovery. The program supports community collaboratives who are working on reducing recidivism rates, arrests, and incarceration among individuals with mental illness, and also reduce the wait time for forensic commitments.

**3.B Sub-Strategy Level Detail**

Date: 11/30/21  
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Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service  
 OBJECTIVE: 2 Provide Behavioral Health Services  
 STRATEGY: 6 Community Mental Health Grant Programs  
 SUB- STRATEGY: 3 State Grant for Harris County Jail Diversion

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
4000 - Grants	\$2,648,551	\$5,000,000	\$5,000,000
<b>Total, Object of Expense</b>	<b>\$2,648,551</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$2,648,551	\$5,000,000	\$5,000,000
<b>Subtotal, MOF (General Revenue)</b>	<b>\$2,648,551</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>
<b>Total, Method of Finance</b>	<b>\$2,648,551</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Strategy Descriptions and Justification:**

Program's purpose is to reduce recidivism and frequency of arrest and incarceration among persons with mental illness in Harris County. The HCJD program is comprised of several components.

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
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Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service  
 OBJECTIVE: 2 Provide Behavioral Health Services  
 STRATEGY: 6 Community Mental Health Grant Programs  
 SUB- STRATEGY: 4 Community Mental Health Grant Program

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
4000 - Grants	\$6,936,106	\$20,000,000	\$20,000,000
<b>Total, Object of Expense</b>	<b>\$6,936,106</b>	<b>\$20,000,000</b>	<b>\$20,000,000</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$6,936,106	\$20,000,000	\$20,000,000
<b>Subtotal, MOF (General Revenue)</b>	<b>\$6,936,106</b>	<b>\$20,000,000</b>	<b>\$20,000,000</b>
<b>Total, Method of Finance</b>	<b>\$6,936,106</b>	<b>\$20,000,000</b>	<b>\$20,000,000</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
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Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service  
 OBJECTIVE: 2 Provide Behavioral Health Services  
 STRATEGY: 6 Community Mental Health Grant Programs  
 SUB- STRATEGY: 5 State Grant for Healthy Community Collaborative

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
4000 - Grants	\$10,810,178	\$6,135,101	\$12,500,000
<b>Total, Object of Expense</b>	<b>\$10,810,178</b>	<b>\$6,135,101</b>	<b>\$12,500,000</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$10,810,178	\$6,135,101	\$12,500,000
<b>Subtotal, MOF (General Revenue)</b>	<b>\$10,810,178</b>	<b>\$6,135,101</b>	<b>\$12,500,000</b>
<b>Total, Method of Finance</b>	<b>\$10,810,178</b>	<b>\$6,135,101</b>	<b>\$12,500,000</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 5 Encourage Self Sufficiency</b>				
<b>OBJECTIVE: 1 Financial and Other Assistance</b>				
<b>STRATEGY: 1 TANF (Cash Assistance) Grants</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2020	Estimated 2021	Budgeted 2022
1	TANF Basic	\$42,335,370	\$34,848,078	\$30,090,672
2	TANF State Program	\$2,253,906	\$2,576,744	\$1,928,940
3	TANF One-time Payments	\$339,000	\$133,000	\$790,000
4	TANF One-time \$30 Payments	\$1,104,630	\$618,090	\$791,281
5	One-time Grandparent Grants	\$144,000	\$113,000	\$434,000
<b>Total, Sub-Strategies</b>		<b>\$46,176,906</b>	<b>\$38,288,912</b>	<b>\$34,034,893</b>

**3.B Sub-Strategy Level Detail**

Date: 11/30/21  
Time: 3:56:10 PM

Agency Code: **529**

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

GOAL: 5 Encourage Self Sufficiency  
OBJECTIVE: 1 Financial and Other Assistance  
STRATEGY: 1 TANF (Cash Assistance) Grants  
SUB- STRATEGY: 1 TANF Basic

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
3001 - Client Services	\$42,335,370	\$34,848,078	\$30,090,672
<b>Total, Object of Expense</b>	<b>\$42,335,370</b>	<b>\$34,848,078</b>	<b>\$30,090,672</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$38,911,043	\$34,848,078	\$30,090,672
<b>Subtotal, MOF (General Revenue)</b>	<b>\$38,911,043</b>	<b>\$34,848,078</b>	<b>\$30,090,672</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
93.558.000 Temp AssistNeedy Families	\$3,424,327	\$0	\$0
<b>CFDA Subtotal, Fund 0555</b>	<b>\$3,424,327</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$3,424,327</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Method of Finance</b>	<b>\$42,335,370</b>	<b>\$34,848,078</b>	<b>\$30,090,672</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Strategy Descriptions and Justification:**

The TANF Basic Assistance program provides financial assistance to needy families with children who are deprived of parental support because of unemployment, under-employment, 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 2018-19 General Appropriations Act (Article II, HHSC, Rider 126, H.B. 1, 85th Legislature, 2017) 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.

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
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Agency Code: **529**

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

GOAL: 5 Encourage Self Sufficiency  
 OBJECTIVE: 1 Financial and Other Assistance  
 STRATEGY: 1 TANF (Cash Assistance) Grants  
 SUB- STRATEGY: 2 TANF State Program

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
3001 - Client Services	\$2,253,906	\$2,576,744	\$1,928,940
<b>Total, Object of Expense</b>	<b>\$2,253,906</b>	<b>\$2,576,744</b>	<b>\$1,928,940</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$2,253,906	\$2,576,744	\$1,928,940
<b>Subtotal, MOF (General Revenue)</b>	<b>\$2,253,906</b>	<b>\$2,576,744</b>	<b>\$1,928,940</b>
<b>Total, Method of Finance</b>	<b>\$2,253,906</b>	<b>\$2,576,744</b>	<b>\$1,928,940</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Strategy Descriptions and Justification:**

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 percent of the total TANF caseload.

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

GOAL: 5 Encourage Self Sufficiency  
OBJECTIVE: 1 Financial and Other Assistance  
STRATEGY: 1 TANF (Cash Assistance) Grants  
SUB- STRATEGY: 3 TANF One-time Payments

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
3001 - Client Services	\$399,000	\$133,000	\$790,000
<b>Total, Object of Expense</b>	<b>\$399,000</b>	<b>\$133,000</b>	<b>\$790,000</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
93.558.000 Temp AssistNeedy Families	\$339,000	\$133,000	\$790,000
<b>CFDA Subtotal, Fund 0555</b>	<b>\$339,000</b>	<b>\$133,000</b>	<b>\$790,000</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$339,000</b>	<b>\$133,000</b>	<b>\$790,000</b>
<b>Total, Method of Finance</b>	<b>\$339,000</b>	<b>\$133,000</b>	<b>\$790,000</b>
<b>Total, Variance:</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Strategy Descriptions and Justification:**

The TANF one-time grant benefit payment provides assistance to families in certain 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 family is eligible for a TANF one-time payment only once in a 12-month period. Once a family receives a TANF one-time payment they are ineligible to receive regular ongoing TANF cash assistance or another TANF one-time payment for 12 months. The supplemental payment is not to exceed \$1,000 and is to help solve a short-term crisis and divert households from receiving ongoing TANF benefits.



**3.B Sub-Strategy Level Detail**

Date:11/30/21  
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Agency Code: **529**

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

GOAL: 5 Encourage Self Sufficiency  
 OBJECTIVE: 1 Financial and Other Assistance  
 STRATEGY: 1 TANF (Cash Assistance) Grants  
 SUB- STRATEGY: 4 TANF One-time \$30 Payments

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
3001 - Client Services	\$1,104,630	\$618,090	\$791,281
<b>Total, Object of Expense</b>	<b>\$1,104,630</b>	<b>\$618,090</b>	<b>\$791,281</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
93.558.000 Temp AssistNeedy Families	\$1,104,630	\$618,090	\$791,281
<b>CFDA Subtotal, Fund 0555</b>	<b>\$1,104,630</b>	<b>\$618,090</b>	<b>\$791,281</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$1,104,630</b>	<b>\$618,090</b>	<b>\$791,281</b>
<b>Total, Method of Finance</b>	<b>\$1,104,630</b>	<b>\$618,090</b>	<b>\$791,281</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Strategy Descriptions and Justification:**

The 2018-19 General Appropriations Act (Article II, HHSC, Rider 126, H.B. 1, 85th Legislature, 2017) directs the Health and Human Services Commission to provide a one-time per year grant of \$30 for each TANF child on August 1st of each year.

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

GOAL: 5 Encourage Self Sufficiency  
 OBJECTIVE: 1 Financial and Other Assistance  
 STRATEGY: 1 TANF (Cash Assistance) Grants  
 SUB- STRATEGY: 5 One-time Grandparent Grants

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
3001 - Client Services	\$144,000	\$113,000	\$434,000
<b>Total, Object of Expense</b>	<b>\$144,000</b>	<b>\$113,000</b>	<b>\$434,000</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
93.558.000 Temp AssistNeedy Families	\$144,000	\$113,000	\$434,000
<b>CFDA Subtotal, Fund 0555</b>	<b>\$144,000</b>	<b>\$113,000</b>	<b>\$434,000</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$144,000</b>	<b>\$113,000</b>	<b>\$434,000</b>
<b>Total, Method of Finance</b>	<b>\$144,000</b>	<b>\$113,000</b>	<b>\$434,000</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Strategy Descriptions and Justification:**

A qualifying grandparent who is the primary caretaker for one or more grandchildren may receive a one-time, lifetime grandparent supplement payment to help cover the cost of caring for a grandchild. Once a grandparent receives a one-time grandparent supplement payment, the grandparent is not eligible to receive the payment for other grandchildren who may move into the home at a later time. Additionally, another grandparent cannot receive the grandparent payment for a grandchild who has already received the payment. Grandparents may receive both the one-time grandparent payment and regular ongoing TANF cash assistance during the same month.

The supplemental payment is not to exceed \$1,000 and is intended to help the grandparents with initial costs.

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 6 Community and Independence Living Services and Coordination</b>				
<b>OBJECTIVE: 1 Long-Term Care Services &amp; Coordination</b>				
<b>STRATEGY: 2 Non-Medicaid Services</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2020	Estimated 2021	Budgeted 2022
1	Non-Medicaid Services - Title XX	\$85,322,627	\$95,252,306	\$94,157,613
2	Nutrition Services	\$62,707,574	\$66,499,816	\$105,430,748
3	Services to Assist Independent Living	\$25,213,725	\$23,882,501	\$60,421,664
<b>Total, Sub-Strategies</b>		<b>\$173,243,926</b>	<b>\$185,634,624</b>	<b>\$260,010,025</b>

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

GOAL: 6 Community and Independence Living Services and Coordination  
 OBJECTIVE: 1 Long-Term Care Services & Coordination  
 STRATEGY: 2 Non-Medicaid Services  
 SUB- STRATEGY: 1 Non-Medicaid Services - Title XX

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
3001 - Client Services	\$85,322,627	\$95,252,306	\$94,157,613
<b>Total, Object of Expense</b>	<b>\$85,322,627</b>	<b>\$95,252,306</b>	<b>\$94,157,613</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$14,696,498	\$24,135,616	\$17,280,272
<b>Subtotal, MOF (General Revenue)</b>	<b>\$14,696,498</b>	<b>\$24,135,616</b>	<b>\$17,280,272</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
93.053.000 Nutrition Services Incentive Pgm	\$1,722,200	\$2,212,761	\$1,877,341
93.667.000 Social Svcs Block Grants	\$68,903,929	\$68,903,929	\$75,000,000
<b>CFDA Subtotal, Fund 0555</b>	<b>\$70,626,129</b>	<b>\$71,116,690</b>	<b>\$76,877,341</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$70,626,129</b>	<b>\$71,116,690</b>	<b>\$76,877,341</b>
<b>Total, Method of Finance</b>	<b>\$85,322,627</b>	<b>\$95,252,306</b>	<b>\$94,157,613</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Strategy Descriptions and Justification:**

The Community Care Services and Supports – Non-Medicaid strategy services and supports are provided in community settings to enable aging individuals and those with disabilities to remain in the community, maintain their independence, and avoid institutionalization. Services included in this strategy are Adult Foster Care, Consumer Managed Personal Attendant Services, Day Activity and Health Services, Emergency Response Services, Family Care, Home-Delivered Meals, Residential Care Services, and Special Services for Persons with Disabilities. To be eligible for Community Services and Supports an individual must be 18 years of age or older, have a monthly income of no more than 300 % of the SSI payment level (\$2,349), have resources of no more than \$5,000, and meet the functional assessment score requirements of the specific service. Statutory Authority. Social Security Act, Title XX; Government Code, Chapter 2105; Human Resources Code Chapter 161, and Title 42 U.S.C. §§1397.

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

GOAL: 6 Community and Independence Living Services and Coordination  
 OBJECTIVE: 1 Long-Term Care Services & Coordination  
 STRATEGY: 2 Non-Medicaid Services  
 SUB- STRATEGY: 2 Nutrition Services

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
4000 - Grants	\$62,707,574	\$66,499,816	\$105,430,748
<b>Total, Object of Expense</b>	<b>\$62,707,574</b>	<b>\$66,499,816</b>	<b>\$105,430,748</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$0	\$732,842	\$1,332,012
8004 GR Match for Federal Funds (Older Americans Act)	\$1,752,441	\$1,977,247	\$1,108,817
<b>Subtotal, MOF (General Revenue)</b>	<b>\$1,752,441</b>	<b>\$2,710,089</b>	<b>\$2,440,829</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
93.043.000 Disease Prevention and Health Promotion Services Title III - F	\$1,506,807	\$1,303,306	\$1,653,691
93.043.119 TITLE III PART D - ARP	\$0	\$0	\$2,974,669
93.045.000 Title III C1 Congregate Meals C2 HDM	\$30,696,071	\$30,632,091	\$35,455,208
93.045.119 COV19 Special Prgms Aging Title III	\$21,302,886	\$21,131,509	\$50,704,579
93.052.000 Title III E National Family Caregiver	\$122,368	\$2,013,626	\$2,513,626
93.052.119 COV19 Nat Fam Caregiver Supp III E	\$0	\$270,133	\$0
93.053.000 Nutrition Services Incentive Pgm	\$7,327,001	\$8,439,061	\$9,688,146
<b>CFDA Subtotal, Fund 0555</b>	<b>\$60,955,133</b>	<b>\$63,789,727</b>	<b>\$102,989,919</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$60,955,133</b>	<b>\$63,789,727</b>	<b>\$102,989,919</b>
<b>Total, Method of Finance</b>	<b>\$62,707,574</b>	<b>\$66,499,816</b>	<b>\$105,430,748</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Strategy Descriptions and Justification:**

Services include Congregate Meals, Home-Delivered Meals, Nutrition Education, and Nutrition Counseling. To receive services from an Area Agency on Aging an individual must be 60 or over or a caregiver under 60 as described in the National Family Caregiver Support Program of the Older American Act. Statutory Authority. Human Resources Code, Chapters 101A and 161; Title 42 U.S.C. Chapter 35, Older Americans Act of 1965, as amended.

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

GOAL: 6 Community and Independence Living Services and Coordination  
 OBJECTIVE: 1 Long-Term Care Services & Coordination  
 STRATEGY: 2 Non-Medicaid Services  
 SUB- STRATEGY: 3 Services to Assist Independent Living

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
4000 - Grants	\$25,213,725	\$23,882,501	\$60,421,664
<b>Total, Object of Expense</b>	<b>\$25,213,725</b>	<b>\$23,882,501</b>	<b>\$60,421,664</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$1,170,611	\$1,121,736	\$1,131,840
8004 GR Match for Federal Funds (Older Americans Act)	\$1,622,788	\$1,397,982	\$2,266,412
<b>Subtotal, MOF (General Revenue)</b>	<b>\$2,793,399</b>	<b>\$2,519,718</b>	<b>\$3,398,252</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
93.041.000 Programs for Prevention of Elder Abuse Neglect and Exploitation	\$19,605	\$20,726	\$21,032
93.044.000 Title III B – Supportive Services	\$12,947,756	\$11,451,639	\$12,472,299
93.044.119 COV19 Special Prgms Aging Title III	\$2,591,254	\$4,259,341	\$31,098,809
93.052.000 Title III E National Family Caregiver	\$6,488,163	\$4,595,445	\$4,102,436
93.052.119 COV19 Nat Fam Caregiver Supp III E	\$373,548	\$1,035,632	\$9,328,836
<b>CFDA Subtotal, Fund 0555</b>	<b>\$22,420,326</b>	<b>\$21,362,783</b>	<b>\$57,023,412</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$22,420,326</b>	<b>\$21,362,783</b>	<b>\$57,023,412</b>
<b>Total, Method of Finance</b>	<b>\$25,213,725</b>	<b>\$23,882,501</b>	<b>\$60,421,664</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Strategy Descriptions and Justification:**

Support services which allow older individuals to live independently in their own homes and communities such as Chore Maintenance, Day Activity and Health, Emergency Response, Homemaker, Personal Assistance, Residential Repair, Respite and Transportation. Individual must be 60 or over or a caregiver under age 60 as described in the National Family Caregiver Support Program of the Older Americans Act.

Statutory Authority. Human Resources Code, Chapters 101A & 161;and Title 42 U.S.C. Chapter 35, Older Americans Act of 1965, as amended.

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 6 Community and Independence Living Services and Coordination</b>				
<b>OBJECTIVE: 1 Long-Term Care Services &amp; Coordination</b>				
<b>STRATEGY: 3 Non-Medicaid IDD Community Svcs</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2020	Estimated 2021	Budgeted 2022
1	Employment Services	\$2,459,372	\$2,459,372	\$2,459,372
2	Day Training Services	\$11,758,653	\$11,758,653	\$11,758,653
3	Therapies	\$3,823,776	\$3,823,776	\$3,823,776
4	Respite	\$16,888,561	\$16,888,562	\$16,888,562
5	Independent Living	\$6,444,275	\$6,444,275	\$6,444,275
6	IDD Community Services Residential	\$7,018,471	\$7,018,471	\$7,018,471
7	Other	\$1,281,814	\$1,508,812	\$1,508,811
<b>Total, Sub-Strategies</b>		<b>\$49,674,922</b>	<b>\$49,901,921</b>	<b>\$49,901,920</b>

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

GOAL: 6 Community and Independence Living Services and Coordination  
 OBJECTIVE: 1 Long-Term Care Services & Coordination  
 STRATEGY: 3 Non-Medicaid IDD Community Svcs  
 SUB- STRATEGY: 1 Employment Services

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
4000 - Grants	\$2,459,372	\$2,459,372	\$2,459,372
<b>Total, Object of Expense</b>	<b>\$2,459,372</b>	<b>\$2,459,372</b>	<b>\$2,459,372</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$2,459,372	\$2,459,372	\$2,459,372
<b>Subtotal, MOF (General Revenue)</b>	<b>\$2,459,372</b>	<b>\$2,459,372</b>	<b>\$2,459,372</b>
<b>Total, Method of Finance</b>	<b>\$2,459,372</b>	<b>\$2,459,372</b>	<b>\$2,459,372</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Strategy Descriptions and Justification:**

Employment svcs are support svcs to assist individuals in securing community employment and maintaining that employment. Employment Assistance svcs are provided temporarily to an individual who is seeking employment in the community as part of the competitively employed work force. Individualized Competitive Employment svcs are provided to enable an individual to maintain employment with an employer that directly compensates the individual.

Statutory Authority: Health and Safety Code, §§533.035(a) and 534.054.



**3.B Sub-Strategy Level Detail**

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

GOAL: 6 Community and Independence Living Services and Coordination  
 OBJECTIVE: 1 Long-Term Care Services & Coordination  
 STRATEGY: 3 Non-Medicaid IDD Community Svcs  
 SUB- STRATEGY: 2 Day Training Services

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
4000 - Grants	\$11,758,653	\$11,758,653	\$11,758,653
<b>Total, Object of Expense</b>	<b>\$11,758,653</b>	<b>\$11,758,653</b>	<b>\$11,758,653</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$11,758,653	\$11,758,653	\$11,758,653
<b>Subtotal, MOF (General Revenue)</b>	<b>\$11,758,653</b>	<b>\$11,758,653</b>	<b>\$11,758,653</b>
<b>Total, Method of Finance</b>	<b>\$11,758,653</b>	<b>\$11,758,653</b>	<b>\$11,758,653</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Strategy Descriptions and Justification:**

Day training svcs are provided away from an individual’s home to help the individual develop and refine skills necessary to live and work in the community. Vocational Training is day training svcs provided to an individual in an industrial enclave, a work crew, a sheltered workshop, or an affirmative industry, to enable the individual to obtain employment, including job development and job placement assistance. Site Based Habilitation svcs are day training svcs provided at a location away from the consumer's home on a regular basis, typically in a group setting, designed to assist in acquisition, retention or improvement of adaptive skills.

Statutory Authority: Health & Safety Code, §§533.035(a) and 534.054.

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

GOAL: 6 Community and Independence Living Services and Coordination  
 OBJECTIVE: 1 Long-Term Care Services & Coordination  
 STRATEGY: 3 Non-Medicaid IDD Community Svcs  
 SUB- STRATEGY: 3 Therapies

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
4000 - Grants	\$3,823,776	\$3,823,776	\$3,823,776
<b>Total, Object of Expense</b>	<b>\$3,823,776</b>	<b>\$3,823,776</b>	<b>\$3,823,776</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$3,823,776	\$3,823,776	\$3,823,776
<b>Subtotal, MOF (General Revenue)</b>	<b>\$3,823,776</b>	<b>\$3,823,776</b>	<b>\$3,823,776</b>
<b>Total, Method of Finance</b>	<b>\$3,823,776</b>	<b>\$3,823,776</b>	<b>\$3,823,776</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Strategy Descriptions and Justification:**

Specialized therapies are support svcs provided by licensed or certified professionals, including psychology, nursing, social work, occupational therapy, speech therapy, physical therapy, dietary svcs and behavioral health svcs. These svcs assist the individual to achieve quality of life and community participation acceptable to the individual.

Statutory Authority: Health and Safety Code, §533.035(a) and 534.054.

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

GOAL: 6 Community and Independence Living Services and Coordination  
 OBJECTIVE: 1 Long-Term Care Services & Coordination  
 STRATEGY: 3 Non-Medicaid IDD Community Svcs  
 SUB- STRATEGY: 4 Respite

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
4000 - Grants	\$16,888,561	\$16,888,562	\$16,888,562
<b>Total, Object of Expense</b>	<b>\$16,888,561</b>	<b>\$16,888,562</b>	<b>\$16,888,562</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$16,888,561	\$16,888,562	\$16,888,562
<b>Subtotal, MOF (General Revenue)</b>	<b>\$16,888,561</b>	<b>\$16,888,562</b>	<b>\$16,888,562</b>
<b>Total, Method of Finance</b>	<b>\$16,888,561</b>	<b>\$16,888,562</b>	<b>\$16,888,562</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Strategy Descriptions and Justification:**

Respite svcs are provided either in or out of the consumer’s home. Out of home respite is support svcs provided to an individual away from the individual’s home to temporarily relieve family members or other primary care providers of their responsibilities for providing care to the individual. In home respite is support svcs provided to an individual in the individual’s home to temporarily relieve the individual’s family members or other primary care providers of their responsibilities for providing care to the individual for short periods of time.

Statutory Authority: Health & Safety Code, §§533.035(a) and 534.054.

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

GOAL: 6 Community and Independence Living Services and Coordination  
 OBJECTIVE: 1 Long-Term Care Services & Coordination  
 STRATEGY: 3 Non-Medicaid IDD Community Svcs  
 SUB- STRATEGY: 5 Independent Living

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
4000 - Grants	\$6,444,275	\$6,444,275	\$6,444,275
<b>Total, Object of Expense</b>	<b>\$6,444,275</b>	<b>\$6,444,275</b>	<b>\$6,444,275</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$6,444,275	\$6,444,275	\$6,444,275
<b>Subtotal, MOF (General Revenue)</b>	<b>\$6,444,275</b>	<b>\$6,444,275</b>	<b>\$6,444,275</b>
<b>Total, Method of Finance</b>	<b>\$6,444,275</b>	<b>\$6,444,275</b>	<b>\$6,444,275</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Strategy Descriptions and Justification:**

Independent Living Support svcs are provided to assist an individual who is not receiving residential svcs participate in age-appropriate community activities and svcs. Supported Home Living provides assistance, training and support necessary for an individual to complete independent living tasks in the individual's home or community. Family Support svcs are provided to the family of an individual to help preserve the family unit and prevent or limit out-of-home placement of the individual.

Statutory Authority: Health and Safety Code, §533.035(a) and 534.054.

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

GOAL: 6 Community and Independence Living Services and Coordination  
 OBJECTIVE: 1 Long-Term Care Services & Coordination  
 STRATEGY: 3 Non-Medicaid IDD Community Svcs  
 SUB- STRATEGY: 6 IDD Community Services Residential

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
4000 - Grants	\$7,018,471	\$7,018,471	\$7,018,471
<b>Total, Object of Expense</b>	<b>\$7,018,471</b>	<b>\$7,018,471</b>	<b>\$7,018,471</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$7,018,471	\$7,018,471	\$7,018,471
<b>Subtotal, MOF (General Revenue)</b>	<b>\$7,018,471</b>	<b>\$7,018,471</b>	<b>\$7,018,471</b>
<b>Total, Method of Finance</b>	<b>\$7,018,471</b>	<b>\$7,018,471</b>	<b>\$7,018,471</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Strategy Descriptions and Justification:**

Residential support services are twenty-four hour services provided to a consumer who does not live independently in the community or with his or her natural family. These services are provided by employees or contractors of the LIDDA who regularly stay overnight in the consumer's home, ensuring the health and welfare of the individuals served in order to avoid unnecessary institutionalization.

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

GOAL: 6 Community and Independence Living Services and Coordination  
 OBJECTIVE: 1 Long-Term Care Services & Coordination  
 STRATEGY: 3 Non-Medicaid IDD Community Svcs  
 SUB- STRATEGY: 7 Other

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
2009 - Other Operating Expense	\$1,199,173	\$1,421,656	\$1,421,656
4000 - Grants	\$82,641	\$87,156	\$87,155
<b>Total, Object of Expense</b>	<b>\$1,281,814</b>	<b>\$1,508,812</b>	<b>\$1,508,811</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$1,278,814	\$1,505,812	\$1,505,811
<b>Subtotal, MOF (General Revenue)</b>	<b>\$1,278,814</b>	<b>\$1,505,812</b>	<b>\$1,505,811</b>
<b>Method of Financing:</b>			
0802 License Plate Trust Fund Account No. 0802	\$3,000	\$3,000	\$3,000
<b>Subtotal, MOF (Other Funds)</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>Total, Method of Finance</b>	<b>\$1,281,814</b>	<b>\$1,508,812</b>	<b>\$1,508,811</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 6 Community and Independence Living Services and Coordination</b>				
<b>OBJECTIVE: 2 Independent Living</b>				
<b>STRATEGY: 1 Independent Living Services</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2020	Estimated 2021	Budgeted 2022
1	Independent Living Services (General and Blind)	\$8,746,474	\$11,637,651	\$11,473,990
2	Centers for Independent Living	\$2,968,304	\$2,946,386	\$3,110,047
<b>Total, Sub-Strategies</b>		<b>\$11,714,778</b>	<b>\$14,584,037</b>	<b>\$14,584,037</b>

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

GOAL: 6 Community and Independence Living Services and Coordination  
 OBJECTIVE: 2 Independent Living  
 STRATEGY: 1 Independent Living Services  
 SUB- STRATEGY: 1 Independent Living Services (General and Blind)

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
1001 - Salaries & Wages	\$1,124,391	\$1,285,398	\$1,409,872
1002 - Other Personnel Costs	\$94,237	\$49,532	\$44,810
2001 - Professional Fees & Services	\$2,656	\$10,227	\$37,513
2002 - Fuels & Lubricants	\$104	\$167	\$167
2003 - Consumable Supplies	\$3,025	\$1,397	\$1,347
2004 - Utilities	\$13,468	\$17,955	\$19,173
2005 - Travel	\$33,915	\$41,198	\$86,198
2006 - Rent - Building	\$56,824	\$65,753	\$65,753
2007 - Rent - Machine and Other	\$8,864	\$6,079	\$6,079
2009 - Other Operating Expense	\$77,299	\$98,646	\$235,175
4000 - Grants	\$7,331,694	\$10,061,299	\$9,567,902
<b>Total, Object of Expense</b>	<b>\$8,746,474</b>	<b>\$11,637,651</b>	<b>\$11,473,990</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$3,476,870	\$3,348,543	\$3,184,882
<b>Subtotal, MOF (General Revenue)</b>	<b>\$3,476,870</b>	<b>\$3,348,543</b>	<b>\$3,184,882</b>
<b>Method of Financing:</b>			
0777 Interagency Contracts	\$5,269,604	\$7,989,108	\$7,989,108
<b>Subtotal, MOF (Other Funds)</b>	<b>\$5,269,604</b>	<b>\$7,989,108</b>	<b>\$7,989,108</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
93.369.001 Independent Living_State_Rehab	\$0	\$300,000	\$300,000
<b>CFDA Subtotal, Fund 0555</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>
<b>Total, Method of Finance</b>	<b>\$8,746,474</b>	<b>\$11,637,651</b>	<b>\$11,473,990</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>20.5</b>	<b>22.3</b>	<b>25.7</b>



### 3.B Sub-Strategy Level Detail

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

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GOAL: 6 Community and Independence Living Services and Coordination  
OBJECTIVE: 2 Independent Living  
STRATEGY: 1 Independent Living Services  
SUB- STRATEGY: 1 Independent Living Services (General and Blind)

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<b>Code</b>	<b>Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
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#### **Strategy Descriptions and Justification:**

The Independent Living Services program (ILSP) helps individuals with all disabilities achieve greater independence in their homes and communities. The program places special emphasis on helping consumers accomplish daily tasks more independently; participate in their favorite activities; improve communication and transportation access and mobility; gain a better understanding of their disability; and increase their self-confidence, access to the community and participation in society. Eligible consumers may receive the following core services from the CILs: information and referral, independent living skills training, counseling, advocacy and transition services. Independent Living Services for Older Individuals Who Are Blind (IL-OIB) supports individuals ages 55 and older with significant visual impairments in their efforts to live independently in the home and community. This program is administered collaboratively between HHSC and the Texas Workforce Commission.

Legal authority: Federal Workforce Innovation and Opportunity Act of 2015; Federal Workforce Investment Act, of 1998, Title IV Rehabilitation Act Amendments of 1998; Texas Human Resources Code, Chapter 117, Section 117.071.

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

GOAL: 6 Community and Independence Living Services and Coordination  
 OBJECTIVE: 2 Independent Living  
 STRATEGY: 1 Independent Living Services  
 SUB- STRATEGY: 2 Centers for Independent Living

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
4000 - Grants	\$2,968,304	\$2,946,386	\$3,110,047
<b>Total, Object of Expense</b>	<b>\$2,968,304</b>	<b>\$2,946,386</b>	<b>\$3,110,047</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$0	\$1,098,618	\$1,262,279
<b>Subtotal, MOF (General Revenue)</b>	<b>\$0</b>	<b>\$1,098,618</b>	<b>\$1,262,279</b>
<b>Method of Financing:</b>			
0777 Interagency Contracts	\$1,418,303	\$597,767	\$597,767
<b>Subtotal, MOF (Other Funds)</b>	<b>\$1,418,303</b>	<b>\$597,767</b>	<b>\$597,767</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
93.369.001 Independent Living_State_Rehab	\$1,550,001	\$1,250,001	\$1,250,001
<b>CFDA Subtotal, Fund 0555</b>	<b>\$1,550,001</b>	<b>\$1,250,001</b>	<b>\$1,250,001</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$1,550,001</b>	<b>\$1,250,001</b>	<b>\$1,250,001</b>
<b>Total, Method of Finance</b>	<b>\$2,968,304</b>	<b>\$2,946,386</b>	<b>\$3,110,047</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Strategy Descriptions and Justification:**

Centers for Independent Living (CILs) are private, community-based, cross-disability, nonresidential and nonprofit agencies that provide an array of independent living services. Services are designed to reduce the need for long-term care, are time-limited and are based on individual needs and goals. Funding is provided to 16 CILs that provide for the provision of five core services: information and referral, independent living skills training, peer counseling, advocacy and transition. CILs are operated by staff, the majority of whom have disabilities and may have been former consumers. CILs help people with disabilities achieve and maintain their optimal level of self-reliance and independence and . They further the mission of the independent living network to promote the leadership, empowerment, independence and productivity of persons with disabilities and their integration and full inclusion into the mainstream of community life.

Legal authority: Federal Workforce Innovation and Opportunity Act of 2015; Federal Workforce Investment Act, of 1998, Title IV Rehabilitation Act Amendments of 1998; Texas Human Resources Code, Chapter 117, Section 117.071.

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 6 Community and Independence Living Services and Coordination</b>				
<b>OBJECTIVE: 2 Independent Living</b>				
<b>STRATEGY: 4 Deaf and Hard of Hearing Services</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2020	Estimated 2021	Budgeted 2022
1	Training and Certification	\$1,350,185	\$2,124,730	\$1,405,514
2	Specialized Telecommunications Assistance Program (STAP)	\$905,338	\$988,248	\$988,248
3	Contract Services	\$1,759,389	\$1,635,295	\$1,828,896
<b>Total, Sub-Strategies</b>		<b>\$4,014,912</b>	<b>\$4,748,272</b>	<b>\$4,222,658</b>

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
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Agency Code: **529**

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

GOAL: 6 Community and Independence Living Services and Coordination  
 OBJECTIVE: 2 Independent Living  
 STRATEGY: 4 Deaf and Hard of Hearing Services  
 SUB- STRATEGY: 1 Training and Certification

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
1001 - Salaries & Wages	\$535,967	\$594,916	\$597,770
1002 - Other Personnel Costs	\$18,003	\$19,026	\$8,697
2001 - Professional Fees & Services	\$78,874	\$624,113	\$181,902
2003 - Consumable Supplies	\$2,721	\$487	\$658
2004 - Utilities	\$12,141	\$7,147	\$7,298
2005 - Travel	\$2,736	\$7,846	\$20,216
2006 - Rent - Building	\$12,011	\$13,640	\$13,850
2007 - Rent - Machine and Other	\$1,658	\$1,114	\$1,114
2009 - Other Operating Expense	\$44,324	\$47,647	\$64,495
3001 - Client Services	\$641,750	\$808,794	\$509,513
<b>Total, Object of Expense</b>	<b>\$1,350,185</b>	<b>\$2,124,730</b>	<b>\$1,405,514</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$824,122	\$1,223,376	\$1,029,774
<b>Subtotal, MOF (General Revenue)</b>	<b>\$824,122</b>	<b>\$1,223,376</b>	<b>\$1,029,774</b>
<b>Method of Financing:</b>			
0666 Appropriated Receipts	\$24,772	\$265,426	\$40,740
0777 Interagency Contracts	\$501,291	\$602,766	\$325,000
0802 License Plate Trust Fund Account No. 0802	\$0	\$33,162	\$10,000
<b>Subtotal, MOF (Other Funds)</b>	<b>\$526,063</b>	<b>\$901,354</b>	<b>\$375,740</b>
<b>Total, Method of Finance</b>	<b>\$1,350,185</b>	<b>\$2,124,730</b>	<b>\$1,405,514</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

**Strategy Descriptions and Justification:**

Programs and services in this strategy: The Board for Evaluation of Interpreters program is responsible for testing and certifying the skill level of individuals seeking to become sign language interpreters, both in-state and nationwide. The Consumer Education and Interpreter Training program provides opportunities for interpreters to enhance their skills and raises public awareness and sensitivity on deaf and hard of hearing communication needs through training and educational presentations. Camp Sign is a week-long summer youth enrichment program that provides a communication barrier-free environment for children between the ages of 8 and 17 years-old who are deaf or hard of hearing and can benefit from an outdoor training program.

**3.B Sub-Strategy Level Detail**

Date: 11/30/21  
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Agency Code: **529**

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

GOAL: 6 Community and Independence Living Services and Coordination  
 OBJECTIVE: 2 Independent Living  
 STRATEGY: 4 Deaf and Hard of Hearing Services  
 SUB- STRATEGY: 2 Specialized Telecommunications Assistance Program (STAP)

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
1001 - Salaries & Wages	\$548,112	\$549,715	\$538,688
1002 - Other Personnel Costs	\$38,248	\$40,552	\$24,592
2001 - Professional Fees & Services	\$6,006	\$7,637	\$63,185
2003 - Consumable Supplies	\$1,170	\$1,310	\$845
2004 - Utilities	\$1,462	\$1,199	\$1,300
2005 - Travel	\$495	\$664	\$1,160
2009 - Other Operating Expense	\$33,511	\$30,740	\$14,770
3001 - Client Services	\$276,334	\$356,431	\$343,708
<b>Total, Object of Expense</b>	<b>\$905,338</b>	<b>\$988,248</b>	<b>\$988,248</b>
<b>Method of Financing:</b>			
8051 Universal Services Fund Reimbursements	\$905,338	\$988,248	\$988,248
<b>Subtotal, MOF (Other Funds)</b>	<b>\$905,338</b>	<b>\$988,248</b>	<b>\$988,248</b>
<b>Total, Method of Finance</b>	<b>\$905,338</b>	<b>\$988,248</b>	<b>\$988,248</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>9.9</b>	<b>7.1</b>	<b>10.1</b>

**Strategy Descriptions and Justification:**

The Specialized Telecommunications Assistance Program (STAP) is a voucher program that provides financial assistance for assistive technology to individuals who have a disability that interferes with access to the telephone. Equipment includes amplified telephones, two-way texting devices, big button telephones and voice dialers. This program is administered collaboratively between HHSC and the Public Utility Commission of Texas (PUC). Funding is provided through the Universal Service Fund, administered by PUC.

Legal authority: Texas Utilities Code, Sec. 56.151

**3.B Sub-Strategy Level Detail**

Date: 11/30/21  
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Agency Code: **529**

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

GOAL: 6 Community and Independence Living Services and Coordination  
 OBJECTIVE: 2 Independent Living  
 STRATEGY: 4 Deaf and Hard of Hearing Services  
 SUB- STRATEGY: 3 Contract Services

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
1001 - Salaries & Wages	\$246,897	\$252,480	\$262,455
1002 - Other Personnel Costs	\$13,074	\$12,134	\$10,276
2001 - Professional Fees & Services	\$0	\$5,416	\$9,466
2003 - Consumable Supplies	\$71	\$169	\$189
2004 - Utilities	\$1,619	\$2,130	\$800
2005 - Travel	\$4,227	\$5,820	\$11,500
2009 - Other Operating Expense	\$19,251	\$13,325	\$14,210
3001 - Client Services	\$1,474,250	\$1,343,821	\$1,520,000
<b>Total, Object of Expense</b>	<b>\$1,759,389</b>	<b>\$1,635,295</b>	<b>\$1,828,896</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$1,759,389	\$1,635,295	\$1,828,896
<b>Subtotal, MOF (General Revenue)</b>	<b>\$1,759,389</b>	<b>\$1,635,295</b>	<b>\$1,828,896</b>
<b>Total, Method of Finance</b>	<b>\$1,759,389</b>	<b>\$1,635,295</b>	<b>\$1,828,896</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

**Strategy Descriptions and Justification:**

Programs and services in this strategy: The Communication Services for State Agencies program provides ASL interpreter services to state agencies through a network of contracts with local interpreter referral agencies. The Resource Specialist program consists of contracted providers across the state who serve as resources for consumers who are deaf or hard of hearing. These specialists provide education and training to local governments, service providers and businesses on the specific needs of individuals who are deaf or hard of hearing. DHHS resource specialists played a pivotal role in Hurricane Harvey relief efforts in the Houston and Beaumont regions, bridging communication barriers for members of the Deaf community and serving as a lifeline to survivors of the storm who were forced to evacuate their homes. The Senior Citizens program assists persons ages 60 and older who are deaf or hard of hearing with basic life skills training and life enrichment activities to help reduce their social isolation. The Last Resort Communication Services program provides sign language, oral interpreter and computer assisted real-time transcription (CART) services to individuals who are deaf or hard of hearing when there are no other resources available. The Special Needs Fund is designed to provide communication services such as American Sign Language (ASL) interpreting or CART for one-time events to persons who are deaf and hard of hearing.

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 6 Community and Independence Living Services and Coordination</b>				
<b>OBJECTIVE: 3 Community Advocacy and Supports</b>				
<b>STRATEGY: 2 Child Advocacy Programs</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2020	Estimated 2021	Budgeted 2022
1	Child Advocacy Centers (CAC)	\$21,456,371	\$25,741,636	\$34,547,067
2	Court Appointed Special Advocates (CASA)	\$14,498,862	\$15,437,153	\$15,964,000
<b>Total, Sub-Strategies</b>		<b>\$35,955,233</b>	<b>\$41,178,789</b>	<b>\$50,511,067</b>

**3.B Sub-Strategy Level Detail**

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Agency Code: **529**

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

GOAL: 6 Community and Independence Living Services and Coordination  
 OBJECTIVE: 3 Community Advocacy and Supports  
 STRATEGY: 2 Child Advocacy Programs  
 SUB- STRATEGY: 1 Child Advocacy Centers (CAC)

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
4000 - Grants	\$21,456,371	\$25,741,636	\$34,547,067
<b>Total, Object of Expense</b>	<b>\$21,456,371</b>	<b>\$25,741,636</b>	<b>\$34,547,067</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$12,259,817	\$14,708,346	\$17,484,082
<b>Subtotal, MOF (General Revenue)</b>	<b>\$12,259,817</b>	<b>\$14,708,346</b>	<b>\$17,484,082</b>
<b>Method of Financing:</b>			
0469 Compensation to Victims of Crime Account No. 469	\$4,650,521	\$5,579,323	\$5,114,922
5010 Sexual Assault Program Account No. 5010	\$4,546,033	\$5,453,967	\$5,000,000
<b>Subtotal, MOF (General Revenue-Dedicated)</b>	<b>\$9,196,554</b>	<b>\$11,033,290</b>	<b>\$10,114,922</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
93.558.667 TANF to Title XX	\$0	\$0	\$6,948,063
<b>CFDA Subtotal, Fund 0555</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,948,063</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,948,063</b>
<b>Total, Method of Finance</b>	<b>\$21,456,371</b>	<b>\$25,741,636</b>	<b>\$34,547,067</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Strategy Descriptions and Justification:**

CACs provide support for the protection of abused and neglected children through a partnership with local communities and agencies investigating and prosecuting child abuse.



**3.B Sub-Strategy Level Detail**

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Agency Code: **529**

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

GOAL: 6 Community and Independence Living Services and Coordination  
 OBJECTIVE: 3 Community Advocacy and Supports  
 STRATEGY: 2 Child Advocacy Programs  
 SUB- STRATEGY: 2 Court Appointed Special Advocates (CASA)

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
4000 - Grants	\$14,498,862	\$15,437,153	\$15,964,000
<b>Total, Object of Expense</b>	<b>\$14,498,862</b>	<b>\$15,437,153</b>	<b>\$15,964,000</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$9,529,575	\$10,141,582	\$10,835,578
<b>Subtotal, MOF (General Revenue)</b>	<b>\$9,529,575</b>	<b>\$10,141,582</b>	<b>\$10,835,578</b>
<b>Method of Financing:</b>			
0469 Compensation to Victims of Crime Account No. 469	\$4,955,787	\$5,274,057	\$5,114,922
<b>Subtotal, MOF (General Revenue-Dedicated)</b>	<b>\$4,955,787</b>	<b>\$5,274,057</b>	<b>\$5,114,922</b>
<b>Method of Financing:</b>			
0802 License Plate Trust Fund Account No. 0802	\$13,500	\$21,514	\$13,500
<b>Subtotal, MOF (Other Funds)</b>	<b>\$13,500</b>	<b>\$21,514</b>	<b>\$13,500</b>
<b>Total, Method of Finance</b>	<b>\$14,498,862</b>	<b>\$15,437,153</b>	<b>\$15,964,000</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Strategy Descriptions and Justification:**

CASA provides support for the protection of abused and neglected children through court-appointed volunteer advocates. An individual does not enroll in or apply for the program. Instead, abused and neglected children who are in the care of the Department of Family and Protective Services (DFPS) Child Protective Services (CPS) or who have had a report of abuse or neglect submitted to law enforcement utilize the services provided by Texas CASA.

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 6 Community and Independence Living Services and Coordination</b>				
<b>OBJECTIVE: 3 Community Advocacy and Supports</b>				
<b>STRATEGY: 3 Additional Advocacy Programs</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2020	Estimated 2021	Budgeted 2022
1	Healthy Marriage	\$239,542	\$239,542	\$239,542
2	CRCG Adult/Child and TIFI	\$99,346	\$309,570	\$290,520
3	Office of Acquired Brain Injury	\$80,469	\$155,503	\$158,774
4	Office of Disability Prevention for Children	\$100,614	\$160,360	\$176,138
5	Office of Minority Health Statistics ad Engagement	\$166,221	\$0	\$0
<b>Total, Sub-Strategies</b>		<b>\$686,192</b>	<b>\$864,974</b>	<b>\$864,974</b>

**3.B Sub-Strategy Level Detail**

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Agency Code: **529**

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

GOAL: 6 Community and Independence Living Services and Coordination  
 OBJECTIVE: 3 Community Advocacy and Supports  
 STRATEGY: 3 Additional Advocacy Programs  
 SUB- STRATEGY: 1 Healthy Marriage

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
1001 - Salaries & Wages	\$74,827	\$80,114	\$88,278
1002 - Other Personnel Costs	\$760	\$1,200	\$1,320
2001 - Professional Fees & Services	\$113,197	\$105,296	\$106,794
2004 - Utilities	\$120	\$116	\$150
2005 - Travel	\$0	\$1,833	\$2,000
2009 - Other Operating Expense	\$50,638	\$50,983	\$41,000
<b>Total, Object of Expense</b>	<b>\$239,542</b>	<b>\$239,542</b>	<b>\$239,542</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
93.558.000 Temp AssistNeedy Families	\$239,542	\$239,542	\$239,542
<b>CFDA Subtotal, Fund 0555</b>	<b>\$239,542</b>	<b>\$239,542</b>	<b>\$239,542</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$239,542</b>	<b>\$239,542</b>	<b>\$239,542</b>
<b>Total, Method of Finance</b>	<b>\$239,542</b>	<b>\$239,542</b>	<b>\$239,542</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**Strategy Descriptions and Justification:**

The Twogether in Texas Healthy Marriage Program provides a website that helps couples connect with training providers focused on courses related to pre-marital and marital relationship skills. Courses focus on communication and conflict resolution skills and other key elements to develop and maintain healthy relationships. Upon the completion of the premarital education class, the training provider will issue a Twogether in Texas completion certificate. The couple can present this certificate to a county clerk to receive a discount on the purchase of a marriage license and waive the three day waiting period.

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
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Agency Code: **529**

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

GOAL: 6 Community and Independence Living Services and Coordination  
 OBJECTIVE: 3 Community Advocacy and Supports  
 STRATEGY: 3 Additional Advocacy Programs  
 SUB- STRATEGY: 2 CRCG Adult/Child and TIFI

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
1001 - Salaries & Wages	\$62,556	\$65,525	\$78,910
1002 - Other Personnel Costs	\$8,779	\$831	\$1,067
2001 - Professional Fees & Services	\$416	\$1,327	\$5,674
2002 - Fuels & Lubricants	\$16	\$26	\$26
2003 - Consumable Supplies	\$3,176	\$213	\$213
2004 - Utilities	\$2,233	\$1,782	\$1,832
2005 - Travel	\$1,016	\$138	\$8,091
2006 - Rent - Building	\$9,482	\$10,912	\$10,912
2007 - Rent - Machine and Other	\$1,416	\$978	\$978
2009 - Other Operating Expense	\$10,256	\$227,836	\$182,816
<b>Total, Object of Expense</b>	<b>\$99,346</b>	<b>\$309,570</b>	<b>\$290,520</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$99,346	\$309,570	\$290,520
<b>Subtotal, MOF (General Revenue)</b>	<b>\$99,346</b>	<b>\$309,570</b>	<b>\$290,520</b>
<b>Total, Method of Finance</b>	<b>\$99,346</b>	<b>\$309,570</b>	<b>\$290,520</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**Strategy Descriptions and Justification:**

Community Resource Coordination Groups (CRCGs) are comprised of public and private agencies that develop comprehensive and coordinated multi-agency svcs 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 an estimated 176 local CRCGs for children, youth and adults. HHSC's Community Access and svcs 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.

### 3.B Sub-Strategy Level Detail

Date: 11/30/21  
Time: 3:56:10 PM

Agency Code: **529**

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

GOAL: 6 Community and Independence Living Services and Coordination  
 OBJECTIVE: 3 Community Advocacy and Supports  
 STRATEGY: 3 Additional Advocacy Programs  
 SUB- STRATEGY: 3 Office of Acquired Brain Injury

Code Description	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>			
1001 - Salaries & Wages	\$61,094	\$131,817	\$130,585
1002 - Other Personnel Costs	\$3,200	\$1,920	\$2,756
2001 - Professional Fees & Services	\$4,700	\$3,948	\$6,050
2003 - Consumable Supplies	\$41	\$206	\$361
2004 - Utilities	\$626	\$2,244	\$2,717
2005 - Travel	\$3,723	\$9,166	\$10,000
2006 - Rent - Building	\$400	\$202	\$400
2009 - Other Operating Expense	\$6,685	\$6,000	\$5,905
<b>Total, Object of Expense</b>	<b>\$80,469</b>	<b>\$155,503</b>	<b>\$158,774</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$80,469	\$155,503	\$158,774
<b>Subtotal, MOF (General Revenue)</b>	<b>\$80,469</b>	<b>\$155,503</b>	<b>\$158,774</b>
<b>Total, Method of Finance</b>	<b>\$80,469</b>	<b>\$155,503</b>	<b>\$158,774</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>2.0</b>	<b>3.0</b>	<b>3.1</b>

#### Strategy Descriptions and Justification:

The Office of Acquired Brain Injury (OABI) was established by the 80th Texas Legislature, Regular Session, HB 1, Rider 51, to address the growing need for a resource on brain injury in Texas. The public health goal is to reduce the burden of brain injury at the population level by reducing risk factors, preventing injuries and assuring care and rehabilitation that maximizes the health and quality of life of brain injury survivors. The OABI addresses these through the implementation of education and awareness activities, and the encouragement of early identification and intervention strategies, as well as effective treatment and disease management protocols. Program staff also assist brain injury survivors and their families in identifying and accessing ongoing services that support healing and recovery.

**3.B Sub-Strategy Level Detail**

Date: 11/30/21  
Time: 3:56:10 PM

Agency Code: **529**

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

GOAL: 6 Community and Independence Living Services and Coordination  
 OBJECTIVE: 3 Community Advocacy and Supports  
 STRATEGY: 3 Additional Advocacy Programs  
 SUB- STRATEGY: 4 Office of Disability Prevention for Children

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
1001 - Salaries & Wages	\$79,806	\$78,355	\$82,249
1002 - Other Personnel Costs	\$5,220	\$4,860	\$6,782
2001 - Professional Fees & Services	\$684	\$549	\$2,549
2003 - Consumable Supplies	\$2,804	\$2,439	\$3,000
2004 - Utilities	\$0	\$689	\$700
2005 - Travel	\$2,437	\$9,167	\$10,000
2006 - Rent - Building	\$1,745	\$1,544	\$2,000
2007 - Rent - Machine and Other	\$500	\$0	\$0
2009 - Other Operating Expense	\$7,418	\$62,757	\$68,858
<b>Total, Object of Expense</b>	<b>\$100,614</b>	<b>\$160,360</b>	<b>\$176,138</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$100,614	\$160,360	\$176,138
<b>Subtotal, MOF (General Revenue)</b>	<b>\$100,614</b>	<b>\$160,360</b>	<b>\$176,138</b>
<b>Total, Method of Finance</b>	<b>\$100,614</b>	<b>\$160,360</b>	<b>\$176,138</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**Strategy Descriptions and Justification:**

The Office of Disability Prevention for Children (ODPC) works to prevent developmental disabilities and seeks to minimize the losses that preventable disabilities cause, especially in infants and young children. With its partners, ODPC develops outreach campaigns focusing on awareness and education.

OPDC is governed by Texas Human Resource Code §112.041-112.051 and is the successor to the former Texas Office for the Prevention of Developmental Disabilities.

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

GOAL: 6 Community and Independence Living Services and Coordination  
 OBJECTIVE: 3 Community Advocacy and Supports  
 STRATEGY: 3 Additional Advocacy Programs  
 SUB- STRATEGY: 5 Office of Minority Health Statistics ad Engagement

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
1001 - Salaries & Wages	\$66,852	\$0	\$0
1002 - Other Personnel Costs	\$4,274	\$0	\$0
2001 - Professional Fees & Services	\$9,554	\$0	\$0
2005 - Travel	\$231	\$0	\$0
2009 - Other Operating Expense	\$2,871	\$0	\$0
4000 - Grants	\$82,439	\$0	\$0
<b>Total, Object of Expense</b>	<b>\$166,221</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
93.296.000 Improving Hlth & Educational Outcmsg	\$166,221	\$0	\$0
<b>CFDA Subtotal, Fund 0555</b>	<b>\$166,221</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$166,221</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Method of Finance</b>	<b>\$166,221</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 7 State Operated Facilities</b>				
<b>OBJECTIVE: 1 State Supported Living Centers</b>				
<b>STRATEGY: 1 State Supported Living Centers</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2020	Estimated 2021	Budgeted 2022
1	Residential Care	\$673,087,628	\$766,324,990	\$672,969,267
2	Medications	\$38,193,346	\$38,718,346	\$38,993,345
3	Off-Campus Medical Care	\$6,386,495	\$6,611,495	\$6,761,495
<b>Total, Sub-Strategies</b>		<b>\$717,667,469</b>	<b>\$811,654,831</b>	<b>\$718,724,107</b>



3.B Sub-Strategy Level Detail

Date:11/30/21  
Time:3:56:10 PM

Agency Code: 529

Agency Name: Health and Human Services Commission

GOAL: 7 State Operated Facilities  
OBJECTIVE: 1 State Supported Living Centers  
STRATEGY: 1 State Supported Living Centers  
SUB- STRATEGY: 1 Residential Care

Code Description	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>			
1001 - Salaries & Wages	\$468,396,982	\$468,787,883	\$468,988,341
1002 - Other Personnel Costs	\$26,414,901	\$26,086,525	\$26,681,728
2001 - Professional Fees & Services	\$31,409,512	\$97,478,024	\$51,353,421
2002 - Fuels & Lubricants	\$1,267,727	\$1,193,252	\$935,625
2003 - Consumable Supplies	\$4,610,507	\$4,537,436	\$5,473,071
2004 - Utilities	\$10,841,148	\$10,766,701	\$10,139,854
2005 - Travel	\$1,421,506	\$1,387,096	\$1,155,432
2006 - Rent - Building	\$853,204	\$826,634	\$654,966
2007 - Rent - Machine and Other	\$4,066,239	\$4,087,599	\$3,640,949
2009 - Other Operating Expense	\$102,896,378	\$129,348,115	\$83,024,312
3001 - Client Services	\$5,419,594	\$4,828,601	\$5,252,382
3002 - Food for Persons-Wards of State	\$13,572,791	\$13,523,109	\$13,132,003
5000 - Capital Expenditures	\$1,917,139	\$3,474,015	\$2,537,183
<b>Total, Object of Expense</b>	<b>\$673,087,628</b>	<b>\$766,324,990</b>	<b>\$672,969,267</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$21,733,150	\$25,901,275	\$11,195,585
8032 GR Certified as Match for Medicaid	\$214,805,874	\$220,470,965	\$231,995,277
<b>Subtotal, MOF (General Revenue)</b>	<b>\$236,539,024</b>	<b>\$246,372,240</b>	<b>\$243,190,862</b>
<b>Method of Financing:</b>			
0666 Appropriated Receipts	\$170,751	\$170,751	\$0
8095 ID Collections for Patient Support and Maintenance	\$22,540,853	\$22,540,853	\$22,100,797
8096 ID Appropriated Receipts	\$456,812	\$456,812	\$594,205
8098 ID Revolving Fund Receipts	\$80,779	\$80,779	\$80,779
<b>Subtotal, MOF (Other Funds)</b>	<b>\$23,249,195</b>	<b>\$23,249,195</b>	<b>\$22,775,781</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
21.019.119 Coronavirus Relief Fund	\$1,233,935	\$219,461	\$0
93.498.119 CARES Act Provider Relief Funds	\$0	\$7,693,538	\$0
93.778.000 XIX FMAP	\$383,796,088	\$447,191,663	\$402,749,285
93.778.119 XIX FMAP - Covid	\$27,694,064	\$40,814,077	\$3,380,987
93.791.000 Money Follows Person Reblncng Demo	\$575,322	\$784,816	\$872,352
<b>CFDA Subtotal, Fund 0555</b>	<b>\$413,299,409</b>	<b>\$496,703,555</b>	<b>\$407,002,624</b>

**3.B Sub-Strategy Level Detail**

Date: 11/30/21  
Time: 3:56:10 PM

Agency Code: **529**

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

GOAL: 7 State Operated Facilities  
 OBJECTIVE: 1 State Supported Living Centers  
 STRATEGY: 1 State Supported Living Centers  
 SUB- STRATEGY: 1 Residential Care

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$413,299,409</b>	<b>\$496,703,555</b>	<b>\$407,002,624</b>
<b>Total, Method of Finance</b>	<b>\$673,087,628</b>	<b>\$766,324,990</b>	<b>\$672,969,267</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>11,295.5</b>	<b>10,057.1</b>	<b>11,784.2</b>

**Strategy Descriptions and Justification:**

The stated vision of the SSLCs is that individuals will experience the highest quality of life, supported through a comprehensive array of services designed to maximize well-being, dignity and respect. The mission of the SSLCs is to lead the effective design and delivery of quality, outcome-based, person-centered services and supports appropriate to the talents, strengths and needs of individuals through an integrated team approach. To accomplish this, the SSLCs strive to empower and support residents in realizing personal goals and to offer them a variety of quality and cost-effective services, including a comprehensive review of the living options available to them. SSLCs provide campus-based, 24-hour residential services and comprehensive behavioral health and healthcare services, including medical, psychiatry, nursing, pharmacy, and dental services. Other services include occupational, physical, and speech therapies; nutritional management; and emergency services. Additional on-campus services include: 24/7 one-to-one supervision as needed; 24/7 video monitoring of living, dining and day program areas; vocational and employment services, skills training and habilitation services; customized adaptive aids, including seating and positioning devices; religious services for different faiths. SSLCs also provide services such as transportation and supports for residents to maintain connections with their families and natural support systems. Planned activities, such as shopping, dining out, going to movies and other leisure activities provide opportunities for residents to engage in their local communities.

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

GOAL: 7 State Operated Facilities  
OBJECTIVE: 1 State Supported Living Centers  
STRATEGY: 1 State Supported Living Centers  
SUB- STRATEGY: 2 Medications

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
2009 - Other Operating Expense	\$38,193,346	\$38,718,346	\$38,993,345
<b>Total, Object of Expense</b>	<b>\$38,193,346</b>	<b>\$38,718,346</b>	<b>\$38,993,345</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$311,999	\$311,999	\$311,999
8032 GR Certified as Match for Medicaid	\$17,792,588	\$17,792,588	\$17,792,588
<b>Subtotal, MOF (General Revenue)</b>	<b>\$18,104,587</b>	<b>\$18,104,587</b>	<b>\$18,104,587</b>
<b>Method of Financing:</b>			
8095 ID Collections for Patient Support and Maintenance	\$1,525,146	\$1,525,146	\$1,525,146
8096 ID Appropriated Receipts	\$30,909	\$30,909	\$30,909
<b>Subtotal, MOF (Other Funds)</b>	<b>\$1,556,055</b>	<b>\$1,556,055</b>	<b>\$1,556,055</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
93.778.000 XIX FMAP	\$18,532,704	\$19,057,704	\$19,332,703
<b>CFDA Subtotal, Fund 0555</b>	<b>\$18,532,704</b>	<b>\$19,057,704</b>	<b>\$19,332,703</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$18,532,704</b>	<b>\$19,057,704</b>	<b>\$19,332,703</b>
<b>Total, Method of Finance</b>	<b>\$38,193,346</b>	<b>\$38,718,346</b>	<b>\$38,993,345</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Strategy Descriptions and Justification:**

Duplicated

While an individual resident receives services in an intermediate care facility, a component of their total service array is physical healthcare. This includes prescribing and dispensing pharmaceuticals for physical medical conditions and psychiatric disorders. These medications are prescribed under the supervision and care of a licensed physician. The cost of medications is reflected in this sub-strategy.

### 3.B Sub-Strategy Level Detail

Date: 11/30/21  
Time: 3:56:10 PM

Agency Code: **529**

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

GOAL: 7 State Operated Facilities  
OBJECTIVE: 1 State Supported Living Centers  
STRATEGY: 1 State Supported Living Centers  
SUB- STRATEGY: 3 Off-Campus Medical Care

Code Description	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>			
2001 - Professional Fees & Services	\$6,386,495	\$6,611,495	\$6,761,495
<b>Total, Object of Expense</b>	<b>\$6,386,495</b>	<b>\$6,611,495</b>	<b>\$6,761,495</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$48,910	\$48,910	\$48,910
8032 GR Certified as Match for Medicaid	\$2,789,208	\$2,789,208	\$2,789,208
<b>Subtotal, MOF (General Revenue)</b>	<b>\$2,838,118</b>	<b>\$2,838,118</b>	<b>\$2,838,118</b>
<b>Method of Financing:</b>			
8095 ID Collections for Patient Support and Maintenance	\$239,086	\$239,086	\$239,086
8096 ID Appropriated Receipts	\$4,845	\$4,845	\$4,845
<b>Subtotal, MOF (Other Funds)</b>	<b>\$243,931</b>	<b>\$243,931</b>	<b>\$243,931</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
93.778.000 XIX FMAP	\$3,304,446	\$3,529,446	\$3,679,446
<b>CFDA Subtotal, Fund 0555</b>	<b>\$3,304,446</b>	<b>\$3,529,446</b>	<b>\$3,679,446</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$3,304,446</b>	<b>\$3,529,446</b>	<b>\$3,679,446</b>
<b>Total, Method of Finance</b>	<b>\$6,386,495</b>	<b>\$6,611,495</b>	<b>\$6,761,495</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

#### Strategy Descriptions and Justification:

While substantial primary care, psychiatric and behavioral health services are available at SSLCs, residents may require specialty care that can only be fulfilled by a provider in the community. In those cases, SSLC staff arrange for off-campus medical care and treatment as necessary. If a resident needs a specific test, such as an MRI, or has a condition requiring specialized treatment, such as cancer, treatment will likely be arranged in an off-campus environment.

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 7 State Operated Facilities</b>				
<b>OBJECTIVE: 2 Mental Health State Hospitals</b>				
<b>STRATEGY: 1 Mental Health State Hospitals</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2020	Estimated 2021	Budgeted 2022
1	Inpatient Hospital Services	\$339,422,349	\$367,094,768	\$374,654,312
2	Medications	\$19,418,273	\$19,664,186	\$19,799,912
3	Off Campus Medical Care (Non-Card)	\$15,945,577	\$16,742,856	\$17,579,999
4	Administration	\$52,942,923	\$54,533,683	\$54,593,984
5	All Other	\$6,972,348	\$6,996,671	\$7,185,398
<b>Total, Sub-Strategies</b>		<b>\$434,701,470</b>	<b>\$465,032,164</b>	<b>\$473,813,605</b>

3.B Sub-Strategy Level Detail

Date:11/30/21  
Time:3:56:10 PM

Agency Code: 529

Agency Name: Health and Human Services Commission

GOAL: 7 State Operated Facilities  
OBJECTIVE: 2 Mental Health State Hospitals  
STRATEGY: 1 Mental Health State Hospitals  
SUB- STRATEGY: 1 Inpatient Hospital Services

Code Description	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>			
1001 - Salaries & Wages	\$252,318,738	\$257,657,105	\$258,756,788
1002 - Other Personnel Costs	\$13,903,044	\$14,402,585	\$16,665,136
2001 - Professional Fees & Services	\$11,204,544	\$12,771,701	\$13,623,503
2002 - Fuels & Lubricants	\$1,639,174	\$1,852,081	\$718,795
2003 - Consumable Supplies	\$4,339,599	\$6,488,243	\$6,564,518
2004 - Utilities	\$5,142,067	\$7,924,813	\$9,182,526
2005 - Travel	\$470,149	\$449,530	\$316,988
2006 - Rent - Building	\$3,513,685	\$3,837,963	\$3,807,592
2007 - Rent - Machine and Other	\$4,472,574	\$4,950,722	\$4,528,782
2009 - Other Operating Expense	\$32,316,517	\$42,697,646	\$40,989,965
3001 - Client Services	\$1,467,330	\$1,200,681	\$1,357,641
3002 - Food for Persons-Wards of State	\$6,598,553	\$7,067,027	\$7,227,728
4000 - Grants	\$1,151,078	\$1,129,403	\$9,516,438
5000 - Capital Expenditures	\$885,297	\$4,665,268	\$1,397,912
<b>Total, Object of Expense</b>	<b>\$339,422,349</b>	<b>\$367,094,768</b>	<b>\$374,654,312</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$153,699,402	\$175,805,909	\$323,195,821
8032 GR Certified as Match for Medicaid	\$948,237	\$901,475	\$924,881
<b>Subtotal, MOF (General Revenue)</b>	<b>\$154,647,639</b>	<b>\$176,707,384</b>	<b>\$324,120,702</b>
<b>Method of Financing:</b>			
0709 Public Health Medicaid Reimbursements Account No. 709	\$39,048,439	\$37,768,426	\$38,408,433
0777 Interagency Contracts	\$955,260	\$955,260	\$955,260
8031 MH Collections for Patient Support and Maintenance	\$911,390	\$911,390	\$911,390
8033 MH Appropriated Receipts	\$5,244,973	\$5,244,973	\$5,244,973
<b>Subtotal, MOF (Other Funds)</b>	<b>\$46,160,062</b>	<b>\$44,880,049</b>	<b>\$45,520,056</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
21.019.119 Coronavirus Relief Fund	\$125,278,836	\$137,395,660	\$0
93.498.119 CARES Act Provider Relief Funds	\$8,298,852	\$3,074,715	\$0
93.558.667 TANF to Title XX	\$3,574,220	\$3,574,220	\$3,574,220
93.778.000 XIX FMAP	\$1,462,740	\$1,462,740	\$1,439,334
<b>CFDA Subtotal, Fund 0555</b>	<b>\$138,614,648</b>	<b>\$145,507,335</b>	<b>\$5,013,554</b>

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

GOAL: 7 State Operated Facilities  
 OBJECTIVE: 2 Mental Health State Hospitals  
 STRATEGY: 1 Mental Health State Hospitals  
 SUB- STRATEGY: 1 Inpatient Hospital Services

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$138,614,648</b>	<b>\$145,507,335</b>	<b>\$5,013,554</b>
<b>Total, Method of Finance</b>	<b>\$339,422,349</b>	<b>\$367,094,768</b>	<b>\$374,654,312</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>6,480.9</b>	<b>5,878.3</b>	<b>7,078.8</b>

**Strategy Descriptions and Justification:**

This sub-strategy funds the specialized psychiatric inpatient treatment services provided by state hospitals. These services focus on psychiatric care, recovery, competency restoration, and psychosocial rehabilitation. Individuals receive services based on their needs, including therapeutic programming and interpersonal skills training. Hospital-based programming for patients focuses on establishing a recovery and discharge plan that leverages community resources to ensure a successful transition back to the community. Additionally, programming for forensically committed patients includes developing the skills necessary to participate in forthcoming judicial proceedings.

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

GOAL: 7 State Operated Facilities  
OBJECTIVE: 2 Mental Health State Hospitals  
STRATEGY: 1 Mental Health State Hospitals  
SUB- STRATEGY: 2 Medications

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
2009 - Other Operating Expense	\$19,418,273	\$19,664,186	\$19,799,912
<b>Total, Object of Expense</b>	<b>\$19,418,273</b>	<b>\$19,664,186</b>	<b>\$19,799,912</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$18,822,003	\$19,067,916	\$19,203,642
<b>Subtotal, MOF (General Revenue)</b>	<b>\$18,822,003</b>	<b>\$19,067,916</b>	<b>\$19,203,642</b>
<b>Method of Financing:</b>			
0709 Public Health Medicaid Reimbursements Account No. 709	\$438,958	\$438,958	\$438,958
8031 MH Collections for Patient Support and Maintenance	\$125,257	\$125,257	\$125,257
8033 MH Appropriated Receipts	\$32,055	\$32,055	\$32,055
<b>Subtotal, MOF (Other Funds)</b>	<b>\$596,270</b>	<b>\$596,270</b>	<b>\$596,270</b>
<b>Total, Method of Finance</b>	<b>\$19,418,273</b>	<b>\$19,664,186</b>	<b>\$19,799,912</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Strategy Descriptions and Justification:**

While a patient is receiving services in a state hospital, all healthcare needs are provided for, including the prescribing, purchasing and dispensing of pharmaceuticals for medical and psychiatric conditions. These drugs are prescribed under the supervision and care of a licensed clinical professional. The cost of medications is reflected in this sub-strategy.



**3.B Sub-Strategy Level Detail**

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

GOAL: 7 State Operated Facilities  
 OBJECTIVE: 2 Mental Health State Hospitals  
 STRATEGY: 1 Mental Health State Hospitals  
 SUB- STRATEGY: 3 Off Campus Medical Care (Non-Card)

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
2001 - Professional Fees & Services	\$15,945,577	\$16,742,856	\$17,579,999
<b>Total, Object of Expense</b>	<b>\$15,945,577</b>	<b>\$16,742,856</b>	<b>\$17,579,999</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$14,365,718	\$15,162,997	\$16,000,140
<b>Subtotal, MOF (General Revenue)</b>	<b>\$14,365,718</b>	<b>\$15,162,997</b>	<b>\$16,000,140</b>
<b>Method of Financing:</b>			
0709 Public Health Medicaid Reimbursements Account No. 709	\$1,000,901	\$1,000,901	\$1,000,901
8031 MH Collections for Patient Support and Maintenance	\$535,001	\$535,001	\$535,001
8033 MH Appropriated Receipts	\$43,957	\$43,957	\$43,957
<b>Subtotal, MOF (Other Funds)</b>	<b>\$1,579,859</b>	<b>\$1,579,859</b>	<b>\$1,579,859</b>
<b>Total, Method of Finance</b>	<b>\$15,945,577</b>	<b>\$16,742,856</b>	<b>\$17,579,999</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Strategy Descriptions and Justification:**

State law requires the state hospitals to cover all medical needs of individuals who are in our care. In some cases, this requires seeking off-campus care by medical professionals. Because state hospitals cannot discharge individuals committed by a court without a judicial order, the cost of off-campus medical care can be substantial.

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

GOAL: 7 State Operated Facilities  
OBJECTIVE: 2 Mental Health State Hospitals  
STRATEGY: 1 Mental Health State Hospitals  
SUB- STRATEGY: 4 Administration

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
1001 - Salaries & Wages	\$41,230,839	\$42,467,764	\$42,504,872
1002 - Other Personnel Costs	\$1,620,295	\$1,655,295	\$1,665,415
2001 - Professional Fees & Services	\$1,895,662	\$1,952,532	\$1,954,238
2002 - Fuels & Lubricants	\$94,821	\$97,666	\$97,751
2003 - Consumable Supplies	\$527,441	\$528,491	\$530,102
2004 - Utilities	\$1,242,459	\$1,244,733	\$1,245,851
2005 - Travel	\$95,123	\$97,591	\$98,441
2006 - Rent - Building	\$10,411	\$10,723	\$10,733
2007 - Rent - Machine and Other	\$325,001	\$330,991	\$331,123
2009 - Other Operating Expense	\$4,590,743	\$4,803,465	\$4,809,847
3001 - Client Services	\$179,860	\$180,256	\$180,418
3002 - Food for Persons-Wards of State	\$1,130,268	\$1,164,176	\$1,165,193
<b>Total, Object of Expense</b>	<b>\$52,942,923</b>	<b>\$54,533,683</b>	<b>\$54,593,984</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$40,610,945	\$42,201,705	\$42,262,006
<b>Subtotal, MOF (General Revenue)</b>	<b>\$40,610,945</b>	<b>\$42,201,705</b>	<b>\$42,262,006</b>
<b>Method of Financing:</b>			
0709 Public Health Medicaid Reimbursements Account No. 709	\$6,859,545	\$6,859,545	\$6,859,545
8031 MH Collections for Patient Support and Maintenance	\$263,251	\$263,251	\$263,251
8033 MH Appropriated Receipts	\$5,209,182	\$5,209,182	\$5,209,182
<b>Subtotal, MOF (Other Funds)</b>	<b>\$12,331,978</b>	<b>\$12,331,978</b>	<b>\$12,331,978</b>
<b>Total, Method of Finance</b>	<b>\$52,942,923</b>	<b>\$54,533,683</b>	<b>\$54,593,984</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>702.0</b>	<b>702.0</b>	<b>702.0</b>

**Strategy Descriptions and Justification:**

This sub-strategy funds operations of the state mental health facilities, other than the direct costs of caring for persons receiving treatment. Leadership and support functions in this sub-strategy include general administration, reimbursement, accounting, contracting, human resources, quality management, risk management, physical plant maintenance, and motor pool

**3.B Sub-Strategy Level Detail**

Date: 11/30/21  
Time: 3:56:10 PM

Agency Code: **529**

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

GOAL: 7 State Operated Facilities  
 OBJECTIVE: 2 Mental Health State Hospitals  
 STRATEGY: 1 Mental Health State Hospitals  
 SUB- STRATEGY: 5 All Other

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
1001 - Salaries & Wages	\$4,115,411	\$4,162,901	\$4,299,253
1002 - Other Personnel Costs	\$190,498	\$193,663	\$193,758
2001 - Professional Fees & Services	\$1,347,210	\$1,387,626	\$1,403,839
2003 - Consumable Supplies	\$2,330	\$2,395	\$2,402
2004 - Utilities	\$13,151	\$13,546	\$13,557
2005 - Travel	\$35,159	\$36,951	\$37,001
2009 - Other Operating Expense	\$1,124,589	\$1,199,589	\$1,235,588
4000 - Grants	\$144,000	\$0	\$0
<b>Total, Object of Expense</b>	<b>\$6,972,348</b>	<b>\$6,996,671</b>	<b>\$7,185,398</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$6,244,112	\$6,268,435	\$6,457,162
<b>Subtotal, MOF (General Revenue)</b>	<b>\$6,244,112</b>	<b>\$6,268,435</b>	<b>\$6,457,162</b>
<b>Method of Financing:</b>			
0709 Public Health Medicaid Reimbursements Account No. 709	\$596,159	\$596,159	\$596,159
8031 MH Collections for Patient Support and Maintenance	\$100,823	\$100,823	\$100,823
8033 MH Appropriated Receipts	\$31,254	\$31,254	\$31,254
<b>Subtotal, MOF (Other Funds)</b>	<b>\$728,236</b>	<b>\$728,236</b>	<b>\$728,236</b>
<b>Total, Method of Finance</b>	<b>\$6,972,348</b>	<b>\$6,996,671</b>	<b>\$7,185,398</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>78.0</b>	<b>78.0</b>	<b>78.0</b>

**Strategy Descriptions and Justification:**

The items included in this sub-strategy include costs associated with Master Lease Purchase Program payments, mental health facility support operations, HHSC administrative and oversight services, and legal settlements.

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 7 State Operated Facilities</b>				
<b>OBJECTIVE: 3 Other Facilities</b>				
<b>STRATEGY: 1 Other Facilities</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2020	Estimated 2021	Budgeted 2022
1	Corpus Christi Bond Homes	\$1,711,913	\$1,282,544	\$1,688,314
2	Rio Grande State Center Outpatient Clinic	\$3,592,047	\$4,152,695	\$4,197,871
<b>Total, Sub-Strategies</b>		<b>\$5,303,960</b>	<b>\$5,435,239</b>	<b>\$5,886,185</b>

**3.B Sub-Strategy Level Detail**

Date: 11/30/21  
Time: 3:56:10 PM

Agency Code: **529**

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

GOAL: 7 State Operated Facilities  
OBJECTIVE: 3 Other Facilities  
STRATEGY: 1 Other Facilities  
SUB- STRATEGY: 1 Corpus Christi Bond Homes

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
1001 - Salaries & Wages	\$1,110,588	\$1,025,184	\$1,110,184
1002 - Other Personnel Costs	\$69,782	\$38,449	\$74,610
2001 - Professional Fees & Services	\$168,647	\$52,224	\$293,475
2003 - Consumable Supplies	\$19,758	\$19,758	\$19,758
2004 - Utilities	\$52,055	\$52,055	\$52,055
2007 - Rent - Machine and Other	\$504	\$504	\$504
2009 - Other Operating Expense	\$246,998	\$64,565	\$106,598
3001 - Client Services	\$11,634	\$7,923	\$8,760
3002 - Food for Persons-Wards of State	\$31,947	\$21,882	\$22,370
<b>Total, Object of Expense</b>	<b>\$1,711,913</b>	<b>\$1,282,544</b>	<b>\$1,688,314</b>
<b>Method of Financing:</b>			
0758 GR Match for Medicaid Account No. 758	\$644,497	\$462,796	\$618,083
<b>Subtotal, MOF (General Revenue)</b>	<b>\$644,497</b>	<b>\$462,796</b>	<b>\$618,083</b>
<b>Method of Financing:</b>			
8095 ID Collections for Patient Support and Maintenance	\$73,244	\$73,244	\$73,244
<b>Subtotal, MOF (Other Funds)</b>	<b>\$73,244</b>	<b>\$73,244</b>	<b>\$73,244</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
93.778.000 XIX FMAP	\$960,980	\$639,698	\$988,478
93.778.119 XIX FMAP - Covid	\$33,192	\$106,806	\$8,509
<b>CFDA Subtotal, Fund 0555</b>	<b>\$994,172</b>	<b>\$746,504</b>	<b>\$996,987</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$994,172</b>	<b>\$746,504</b>	<b>\$996,987</b>
<b>Total, Method of Finance</b>	<b>\$1,711,913</b>	<b>\$1,282,544</b>	<b>\$1,688,314</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>25.6</b>	<b>25.6</b>	<b>25.6</b>

**Strategy Descriptions and Justification:**

HHSC operates two small intermediate care facilities for individuals with an intellectual disability , under the auspices of the Corpus Christi State Supported Living

### 3.B Sub-Strategy Level Detail

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

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GOAL: 7 State Operated Facilities  
OBJECTIVE: 3 Other Facilities  
STRATEGY: 1 Other Facilities  
SUB- STRATEGY: 1 Corpus Christi Bond Homes

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<b>Code</b>	<b>Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
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#### **Strategy Descriptions and Justification:**

Center. The homes promote normalization and age-appropriate activities in a least-restrictive environment. Community participation and integration are also highly encouraged. Each home houses individuals who have severe physical disabilities that require custom-made, over-sized wheelchairs for mobility. Given that a typical home restricts the movement for even a standard wheelchair, these large custom chairs would be unusable in other homes. These residents also have complex medical needs that require nursing 16 hours per day. Most of the individuals cannot communicate verbally, use alternative means of communication, and require speech therapy services.

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

GOAL: 7 State Operated Facilities  
 OBJECTIVE: 3 Other Facilities  
 STRATEGY: 1 Other Facilities  
 SUB- STRATEGY: 2 Rio Grande State Center Outpatient Clinic

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
1001 - Salaries & Wages	\$2,512,931	\$2,521,763	\$2,625,572
1002 - Other Personnel Costs	\$225,902	\$272,303	\$380,199
2001 - Professional Fees & Services	\$489,421	\$643,801	\$402,519
2002 - Fuels & Lubricants	\$881	\$1,266	\$1,460
2003 - Consumable Supplies	\$17,050	\$11,897	\$11,798
2004 - Utilities	\$66,043	\$73,200	\$75,245
2005 - Travel	\$2,049	\$2,190	\$3,935
2006 - Rent - Building	\$78,775	\$91,101	\$91,101
2007 - Rent - Machine and Other	\$36,567	\$34,391	\$25,998
2009 - Other Operating Expense	\$162,161	\$500,516	\$579,777
3001 - Client Services	\$122	\$122	\$122
3002 - Food for Persons-Wards of State	\$145	\$145	\$145
<b>Total, Object of Expense</b>	<b>\$3,592,047</b>	<b>\$4,152,695</b>	<b>\$4,197,871</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$2,761,094	\$3,334,280	\$3,872,261
<b>Subtotal, MOF (General Revenue)</b>	<b>\$2,761,094</b>	<b>\$3,334,280</b>	<b>\$3,872,261</b>
<b>Method of Financing:</b>			
0707 State Chest Hospital Fees and Receipts	\$201,217	\$111,518	\$325,610
<b>Subtotal, MOF (Other Funds)</b>	<b>\$201,217</b>	<b>\$111,518</b>	<b>\$325,610</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
21.019.119 Coronavirus Relief Fund	\$629,736	\$706,897	\$0
<b>CFDA Subtotal, Fund 0555</b>	<b>\$629,736</b>	<b>\$706,897</b>	<b>\$0</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$629,736</b>	<b>\$706,897</b>	<b>\$0</b>
<b>Total, Method of Finance</b>	<b>\$3,592,047</b>	<b>\$4,152,695</b>	<b>\$4,197,871</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>61.5</b>	<b>58.2</b>	<b>66.8</b>

### 3.B Sub-Strategy Level Detail

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

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GOAL: 7 State Operated Facilities  
OBJECTIVE: 3 Other Facilities  
STRATEGY: 1 Other Facilities  
SUB- STRATEGY: 2 Rio Grande State Center Outpatient Clinic

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<b>Code</b>	<b>Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
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#### **Strategy Descriptions and Justification:**

The Rio Grande State Center outpatient clinic concentrates on outpatient care and serves primarily indigent patients in the state's largest metropolitan area without county and hospital-based healthcare services. The Clinic's scope of services includes: primary care, women's health, diabetes and endocrinology, diagnostic and social services. This is accomplished by direct care, coordination, cooperation and collaboration with other state and regional healthcare facilities that are accredited by The Joint Commission, Medicare, the Mammography Quality Standards Act (MQSA), American College of Radiology (ACR), and Clinical Laboratory Improvement Amendments (CLIA) - Certificate of provider-performed microscopy procedures. The outpatient clinic services are provided to four counties: Cameron, Hidalgo, Willacy, and Starr



### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 7 State Operated Facilities</b>				
<b>OBJECTIVE: 4 Facility Program Support</b>				
<b>STRATEGY: 1 Facility Program Support</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2020	Estimated 2021	Budgeted 2022
1	SSLC	\$15,518,070	\$7,436,630	\$13,160,724
2	State Hospitals	\$8,107,128	\$5,752,814	\$7,330,634
	<b>Total, Sub-Strategies</b>	<b>\$23,625,198</b>	<b>\$13,189,444</b>	<b>\$20,491,358</b>

3.B Sub-Strategy Level Detail

Date:11/30/21  
Time:3:56:10 PM

Agency Code: 529

Agency Name: Health and Human Services Commission

GOAL: 7 State Operated Facilities  
OBJECTIVE: 4 Facility Program Support  
STRATEGY: 1 Facility Program Support  
SUB- STRATEGY: 1 SSLC

Code Description	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>			
1001 - Salaries & Wages	\$5,242,447	\$5,759,570	\$5,337,608
1002 - Other Personnel Costs	\$998,146	\$332,474	\$145,077
2001 - Professional Fees & Services	\$1,333,901	\$297,856	\$646,265
2002 - Fuels & Lubricants	\$200	\$226	\$219
2003 - Consumable Supplies	\$17,252	\$13,010	\$12,560
2004 - Utilities	\$33,190	\$41,033	\$40,622
2005 - Travel	\$87,512	\$145,999	\$138,407
2006 - Rent - Building	\$56,898	\$70,127	\$69,566
2007 - Rent - Machine and Other	\$42,287	\$21,487	\$116,961
2009 - Other Operating Expense	\$1,368,024	\$652,721	\$1,482,973
5000 - Capital Expenditures	\$6,338,213	\$102,127	\$5,170,466
<b>Total, Object of Expense</b>	<b>\$15,518,070</b>	<b>\$7,436,630</b>	<b>\$13,160,724</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$6,551,333	\$345,959	\$5,333,414
0758 GR Match for Medicaid Account No. 758	\$20,077	\$22,586	\$27,333
8010 GR Match for Title XXI (CHIP)	\$323	\$620	\$762
8014 GR Match for Food Stamp Administration	\$7,046	\$7,934	\$9,750
8032 GR Certified as Match for Medicaid	\$3,368,608	\$2,628,749	\$2,906,764
<b>Subtotal, MOF (General Revenue)</b>	<b>\$9,947,387</b>	<b>\$3,005,848</b>	<b>\$8,278,023</b>
<b>Method of Financing:</b>			
0777 Interagency Contracts	\$46,083	\$51,870	\$54,817
8095 ID Collections for Patient Support and Maintenance	\$93,547	\$93,547	\$93,547
8096 ID Appropriated Receipts	\$4,095	\$4,095	\$4,095
<b>Subtotal, MOF (Other Funds)</b>	<b>\$143,725</b>	<b>\$149,512</b>	<b>\$152,459</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
10.557.001 Special Supplemental Nutrition Program (WIC)	\$835	\$940	\$1,156
10.561.000 SNAP E&T 50% OPER	\$7,046	\$7,934	\$9,749
21.019.119 Coronavirus Relief Fund	\$1,619	\$5,169	\$0
93.658.050 Foster Care Title IV-E Admin @ 50%	\$129	\$0	\$0
93.667.000 Social Svcs Block Grants	\$4,486	\$4,423	\$4,307
93.767.000 CHIP	\$1,811	\$1,781	\$2,190
93.777.005 Health Insurance Benefits	\$176	\$0	\$0

### 3.B Sub-Strategy Level Detail

Date: 11/30/21  
Time: 3:56:10 PM

Agency Code: **529**

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

GOAL: 7 State Operated Facilities  
OBJECTIVE: 4 Facility Program Support  
STRATEGY: 1 Facility Program Support  
SUB- STRATEGY: 1 SSLC

Code Description	EXP 2020	EXP 2021	BUD 2022
93.778.000 XIX FMAP	\$5,392,284	\$4,240,264	\$4,688,712
93.778.003 XIX 50%	\$18,572	\$20,759	\$24,128
<b>CFDA Subtotal, Fund 0555</b>	<b>\$5,426,958</b>	<b>\$4,281,270</b>	<b>\$4,730,242</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$5,426,958</b>	<b>\$4,281,270</b>	<b>\$4,730,242</b>
<b>Total, Method of Finance</b>	<b>\$15,518,070</b>	<b>\$7,436,630</b>	<b>\$13,160,724</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>107.4</b>	<b>108.3</b>	<b>112.8</b>

#### Strategy Descriptions and Justification:

This sub-strategy provides oversight and coordinated services for state supported living centers including program leadership and oversight, quality management, and DOJ settlement agreement monitoring. FPS also coordinates referrals for transfer of individuals in state supported living centers between Texas and other states in accordance with the Interstate Compact on Mental Health. FPS also coordinates community relations functions related to facilities' volunteer programs, which includes fundraising and coordination of special events and also supports employee relations.

3.B Sub-Strategy Level Detail

Date:11/30/21  
Time:3:56:10 PM

Agency Code: 529

Agency Name: Health and Human Services Commission

GOAL: 7 State Operated Facilities  
OBJECTIVE: 4 Facility Program Support  
STRATEGY: 1 Facility Program Support  
SUB- STRATEGY: 2 State Hospitals

Code Description	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>			
1001 - Salaries & Wages	\$2,810,163	\$2,911,301	\$3,117,232
1002 - Other Personnel Costs	\$535,047	\$168,056	\$83,842
2001 - Professional Fees & Services	\$715,025	\$787,643	\$361,606
2002 - Fuels & Lubricants	\$108	\$115	\$122
2003 - Consumable Supplies	\$9,247	\$6,576	\$7,028
2004 - Utilities	\$17,791	\$20,740	\$22,729
2005 - Travel	\$46,910	\$73,798	\$77,443
2006 - Rent - Building	\$30,500	\$35,448	\$38,924
2007 - Rent - Machine and Other	\$22,667	\$10,861	\$65,443
2009 - Other Operating Expense	\$727,256	\$1,705,074	\$829,772
5000 - Capital Expenditures	\$3,192,414	\$33,202	\$2,726,493
<b>Total, Object of Expense</b>	<b>\$8,107,128</b>	<b>\$5,752,814</b>	<b>\$7,330,634</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$8,005,609	\$5,673,903	\$7,248,731
0758 GR Match for Medicaid Account No. 758	\$11,059	\$11,690	\$15,690
8010 GR Match for Title XXI (CHIP)	\$178	\$321	\$438
8014 GR Match for Food Stamp Administration	\$3,882	\$4,107	\$5,596
<b>Subtotal, MOF (General Revenue)</b>	<b>\$8,020,728</b>	<b>\$5,690,021</b>	<b>\$7,270,455</b>
<b>Method of Financing:</b>			
0777 Interagency Contracts	\$25,208	\$26,671	\$31,295
<b>Subtotal, MOF (Other Funds)</b>	<b>\$25,208</b>	<b>\$26,671</b>	<b>\$31,295</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
10.557.001 Special Supplemental Nutrition Program (WIC)	\$460	\$487	\$663
10.561.000 SNAP E&T 50% OPER	\$3,882	\$4,107	\$5,597
21.019.119 Coronavirus Relief Fund	\$40,827	\$14,732	\$0
93.658.050 Foster Care Title IV-E Admin @ 50%	\$72	\$0	\$0
93.667.000 Social Svcs Block Grants	\$2,293	\$2,356	\$2,472
93.767.000 CHIP	\$997	\$923	\$1,257
93.777.005 Health Insurance Benefits	\$97	\$0	\$0
93.778.003 XIX 50%	\$12,564	\$13,517	\$18,895
<b>CFDA Subtotal, Fund 0555</b>	<b>\$61,192</b>	<b>\$36,122</b>	<b>\$28,884</b>

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

GOAL: 7 State Operated Facilities  
 OBJECTIVE: 4 Facility Program Support  
 STRATEGY: 1 Facility Program Support  
 SUB- STRATEGY: 2 State Hospitals

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$61,192</b>	<b>\$36,122</b>	<b>\$28,884</b>
<b>Total, Method of Finance</b>	<b>\$8,107,128</b>	<b>\$5,752,814</b>	<b>\$7,330,634</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>57.6</b>	<b>54.7</b>	<b>65.8</b>

**Strategy Descriptions and Justification:**

This sub-strategy provides oversight and coordinated services for state hospitals including program leadership and oversight. State hospital administration coordinates referrals for transfer of individuals in state hospital between Texas and other states in accordance with the Interstate Compact on Mental Health. FPS also coordinates community relations functions related to facilities' volunteer programs, which includes fundraising and coordination of special events and also supports employee relations.

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

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GOAL: 7 State Operated Facilities  
OBJECTIVE: 4 Facility Program Support  
STRATEGY: 1 Facility Program Support  
SUB- STRATEGY: 3 Other

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<b>Code</b>	<b>Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
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**Objects of Expense:**

**Strategy Descriptions and Justification:**

This sub-strategy provides oversight, business and communications support, and other coordinated services for Rio Grande State Center Outpatient Clinic and Corpus Christi Bond Homes.

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 7 State Operated Facilities</b>				
<b>OBJECTIVE: 4 Facility Program Support</b>				
<b>STRATEGY: 2 Facility Capital Repairs &amp; Renov</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2020	Estimated 2021	Budgeted 2022
1	SSLCs	\$59,312,358	\$103,885,720	\$17,257,783
2	Mental Health State Hospitals	\$251,869,112	\$440,432,908	\$303,382,472
	<b>Total, Sub-Strategies</b>	<b>\$311,181,470</b>	<b>\$544,318,628</b>	<b>\$320,640,255</b>

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

GOAL: 7 State Operated Facilities  
OBJECTIVE: 4 Facility Program Support  
STRATEGY: 2 Facility Capital Repairs & Renov  
SUB- STRATEGY: 1 SSLCs

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
2001 - Professional Fees & Services	\$884,460	\$1,909,385	\$0
2004 - Utilities	\$2,063	\$0	\$0
2005 - Travel	\$0	\$938	\$0
2007 - Rent - Machine and Other	\$20,819	\$73,844	\$0
2009 - Other Operating Expense	\$198,608	\$6,753	\$29,252
5000 - Capital Expenditures	\$58,206,408	\$101,894,800	\$17,228,531
<b>Total, Object of Expense</b>	<b>\$59,312,358</b>	<b>\$103,885,720</b>	<b>\$17,257,783</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$1,727,121	\$2,295,832	\$5,123,401
<b>Subtotal, MOF (General Revenue)</b>	<b>\$1,727,121</b>	<b>\$2,295,832</b>	<b>\$5,123,401</b>
<b>Method of Financing:</b>			
0543 GR Dedicated - Texas Capital Trust Fund Account No. 543	\$74,693	\$504,911	\$289,802
<b>Subtotal, MOF (General Revenue-Dedicated)</b>	<b>\$74,693</b>	<b>\$504,911</b>	<b>\$289,802</b>
<b>Method of Financing:</b>			
0599 Economic Stabilization Fund	\$50,079,364	\$13,806,592	\$0
0780 Bond Proceeds - General Obligation Bonds	\$1,843,457	\$118,589	\$0
8226 MLPP Revenue Bond Proceeds	\$5,587,723	\$87,159,796	\$11,844,580
<b>Subtotal, MOF (Other Funds)</b>	<b>\$57,510,544</b>	<b>\$101,084,977</b>	<b>\$11,844,580</b>
<b>Total, Method of Finance</b>	<b>\$59,312,358</b>	<b>\$103,885,720</b>	<b>\$17,257,783</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Strategy Descriptions and Justification:**

This sub-strategy funds the necessary repair, renovation and construction projects required to maintain the state's supported living centers at required and acceptable levels of effectiveness and safety. The 13 facilities contain 800(+) buildings and a significant number of associated structures in campus-style settings. The buildings are old, with the oldest in excess of 118 years, and have suffered deterioration due to continuous use and exposure to the harsh climate.. Historically limited capital funding means many campuses need costly repairs and significant maintenance. The state supported living centers must maintain CMS certification in order to receive federal reimbursement. To maintain this certification, they must comply with various requirements related to the residents housing, training, daily living and environment of care, including a safe and home-like environment. Additionally, state supported living centers must comply with the minimum requirements



### 3.B Sub-Strategy Level Detail

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

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GOAL: 7 State Operated Facilities  
OBJECTIVE: 4 Facility Program Support  
STRATEGY: 2 Facility Capital Repairs & Renov  
SUB- STRATEGY: 1 SSLCs

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<b>Code</b>	<b>Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
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#### **Strategy Descriptions and Justification:**

of NFPA 101 Life Safety Code and associated codes and standards, which include fire sprinkler systems, fire alarm systems, firewalls, smoke barriers, emergency power and lighting, and other such requirements. Repair and renovation projects fall into the following categories: Health, Safety, Welfare and Daily Life needs (includes Life Safety Code); Roofing; Air Conditioning and Heating (HVAC); Electrical; Plumbing; General Renovation including Structural, Foundations, Windows, Doors, Finishes, Hardware, etc.; Building Envelope; Site Systems, Utilities, Distribution, Water, Waste Water/Sewer and Site drainage; Environmental/Asbestos; and New Construction. This sub-strategy also includes General Revenue funding for repayment of debt associated with loans for the Energy Savings Performance Contract/Energy Conservation Project.

### 3.B Sub-Strategy Level Detail

Date: 11/30/21  
Time: 3:56:10 PM

Agency Code: **529**

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

GOAL: 7 State Operated Facilities  
 OBJECTIVE: 4 Facility Program Support  
 STRATEGY: 2 Facility Capital Repairs & Renov  
 SUB- STRATEGY: 2 Mental Health State Hospitals

Code Description	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>			
2001 - Professional Fees & Services	\$757,859	\$3,647,227	\$3,000,000
2004 - Utilities	\$2,337	\$0	\$0
2005 - Travel	\$1,216	\$37,062	\$0
2007 - Rent - Machine and Other	\$23,581	\$83,639	\$0
2009 - Other Operating Expense	\$671,684	\$12,087	\$33,132
5000 - Capital Expenditures	\$250,412,435	\$436,652,893	\$300,349,340
<b>Total, Object of Expense</b>	<b>\$251,869,112</b>	<b>\$440,432,908</b>	<b>\$303,382,472</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$1,606,740	\$2,253,893	\$8,987,892
<b>Subtotal, MOF (General Revenue)</b>	<b>\$1,606,740</b>	<b>\$2,253,893</b>	<b>\$8,987,892</b>
<b>Method of Financing:</b>			
0599 Economic Stabilization Fund	\$238,020,323	\$332,980,027	\$44,750,000
0780 Bond Proceeds - General Obligation Bonds	\$1,301,152	\$71,127	\$0
8226 MLPP Revenue Bond Proceeds	\$10,940,897	\$105,127,861	\$11,844,580
<b>Subtotal, MOF (Other Funds)</b>	<b>\$250,262,372</b>	<b>\$438,179,015</b>	<b>\$56,594,580</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
21.027.119 Coronavirus State Fiscal Recovery Fund	\$0	\$0	\$237,800,000
<b>CFDA Subtotal, Fund 0555</b>	<b>\$0</b>	<b>\$0</b>	<b>\$237,800,000</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$237,800,000</b>
<b>Total, Method of Finance</b>	<b>\$251,869,112</b>	<b>\$440,432,908</b>	<b>\$303,382,472</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

#### Strategy Descriptions and Justification:

This sub-strategy funds the necessary repair, renovation and construction projects required to maintain the state hospitals at required and acceptable levels of effectiveness and safety. The ten facilities contain 500(+) buildings and a significant number of associated structures. The buildings are old, with the oldest in excess of 161 years, and have suffered deterioration due to continuous use and climate. The State's psychiatric facilities must maintain accreditation by the Joint

### 3.B Sub-Strategy Level Detail

Date:11/30/21  
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Agency Code: **529**

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

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GOAL: 7 State Operated Facilities  
OBJECTIVE: 4 Facility Program Support  
STRATEGY: 2 Facility Capital Repairs & Renov  
SUB- STRATEGY: 2 Mental Health State Hospitals

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<b>Code</b>	<b>Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
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#### **Strategy Descriptions and Justification:**

Commission in order to receive federal reimbursement. To maintain Joint Commission accreditation, the hospitals must comply with the environment of care standards in the Accreditation Manual, which requires that buildings be maintained in a safe and therapeutic environment conducive to the clients' recovery. Additionally, they must comply with the minimum requirements of NFPA 101 Life Safety Code and associated codes and standards, which include fire sprinkler systems, fire alarm systems, firewalls, smoke barriers, emergency power and lighting, and other requirements such as ligature remediation, which has become an increasing concern and requirement of Joint Commission and CMS. Repair and renovation projects fall into the following categories: health, safety, welfare and daily life needs (includes Life Safety Code); roofing; air conditioning and heating (HVAC); electrical; plumbing; general renovation including structural, foundations, windows, doors, finishes, hardware; building envelope; site systems, utilities, distribution, water, waste water/sewer, and site drainage; environmental/asbestos; and new construction. This sub-strategy also includes General Revenue funding for repayment of debt associated with loans for the Energy Savings Performance Contract/Energy Conservation Project.

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 8 Regulatory Services</b>				
<b>OBJECTIVE: 1 Long-Term Care and Acute Care Regulation</b>				
<b>STRATEGY: 1 Facility/Community-Based Regulation</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2020	Estimated 2021	Budgeted 2022
1	Long-Term Care Regulation	\$39,299,872	\$41,998,140	\$46,933,726
2	Acute Care Regulation	\$8,482,849	\$9,606,765	\$12,747,516
3	Community and Provider Abuse and Neglect Investigations	\$13,280,104	\$14,002,888	\$15,644,854
4	Program Administration	\$38,525,901	\$38,447,621	\$34,081,934
<b>Total, Sub-Strategies</b>		<b>\$99,588,726</b>	<b>\$104,055,414</b>	<b>\$109,408,030</b>

3.B Sub-Strategy Level Detail

Date:11/30/21  
Time:3:56:10 PM

Agency Code: 529

Agency Name: Health and Human Services Commission

GOAL: 8 Regulatory Services  
OBJECTIVE: 1 Long-Term Care and Acute Care Regulation  
STRATEGY: 1 Facility/Community-Based Regulation  
SUB- STRATEGY: 1 Long-Term Care Regulation

Code Description	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>			
1001 - Salaries & Wages	\$33,135,737	\$34,626,576	\$39,472,128
1002 - Other Personnel Costs	\$1,131,549	\$628,345	\$940,160
2001 - Professional Fees & Services	\$27,261	\$955,186	\$1,467,988
2002 - Fuels & Lubricants	\$779	\$1,455	\$1,551
2003 - Consumable Supplies	\$97,073	\$1,072,788	\$14,097
2004 - Utilities	\$548,875	\$598,227	\$495,463
2005 - Travel	\$2,523,069	\$2,272,669	\$2,851,327
2006 - Rent - Building	\$164,412	\$139,329	\$210,845
2007 - Rent - Machine and Other	\$70,811	\$41,326	\$166,037
2009 - Other Operating Expense	\$1,600,306	\$1,662,239	\$1,314,130
<b>Total, Object of Expense</b>	<b>\$39,299,872</b>	<b>\$41,998,140</b>	<b>\$46,933,726</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$8,678,395	\$8,438,871	\$3,135,785
0758 GR Match for Medicaid Account No. 758	\$5,432,436	\$5,867,293	\$6,563,819
<b>Subtotal, MOF (General Revenue)</b>	<b>\$14,110,831</b>	<b>\$14,306,164</b>	<b>\$9,699,604</b>
<b>Method of Financing:</b>			
0129 Hospital Licensing Account No. 129	\$1,080,030	\$1,106,291	\$1,179,145
5018 Home Health Services Account No. 5018	\$1,971,864	\$2,299,804	\$6,526,361
<b>Subtotal, MOF (General Revenue-Dedicated)</b>	<b>\$3,051,894</b>	<b>\$3,406,095</b>	<b>\$7,705,506</b>
<b>Method of Financing:</b>			
0373 Freestanding Emergency Medical Care Facility Licensing Fund Account No. 373	\$0	\$0	\$503,857
0777 Interagency Contracts	\$41,493	\$86,450	\$115,823
<b>Subtotal, MOF (Other Funds)</b>	<b>\$41,493</b>	<b>\$86,450</b>	<b>\$619,680</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
93.090.050 Guardianship Assistance	\$0	\$0	\$32
93.658.050 Foster Care Title IV-E Admin @ 50%	\$0	\$0	\$3,337
93.659.050 Adoption Assistance Title IV-E Administration	\$0	\$0	\$548
93.667.000 Social Svcs Block Grants	\$1,364,672	\$1,397,854	\$1,489,909
93.777.000 State Survey and Certific	\$7,739,584	\$8,523,337	\$10,561,615
93.777.003 CLINICAL LAB AMEND PROGRM	\$402,412	\$447,925	\$662,717

### 3.B Sub-Strategy Level Detail

Date: 11/30/21  
Time: 3:56:10 PM

Agency Code: **529**

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

GOAL: 8 Regulatory Services  
 OBJECTIVE: 1 Long-Term Care and Acute Care Regulation  
 STRATEGY: 1 Facility/Community-Based Regulation  
 SUB- STRATEGY: 1 Long-Term Care Regulation

Code	Description	EXP 2020	EXP 2021	BUD 2022
93.777.005	Health Insurance Benefits	\$1,831,117	\$1,972,633	\$2,288,663
93.777.119	Title XVIII CARES Act Awd #1	\$171,319	\$402,277	\$0
93.778.003	XIX 50%	\$2,969,799	\$3,190,419	\$3,370,900
93.796.000	Survey & Certification TitleXIX 75%	\$7,387,919	\$8,030,591	\$10,286,525
93.959.000	Block Grants for Prevent	\$228,832	\$234,395	\$244,690
<b>CFDA Subtotal, Fund 0555</b>		<b>\$22,095,654</b>	<b>\$24,199,431</b>	<b>\$28,908,936</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$22,095,654</b>	<b>\$24,199,431</b>	<b>\$28,908,936</b>
<b>Total, Method of Finance</b>		<b>\$39,299,872</b>	<b>\$41,998,140</b>	<b>\$46,933,726</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>		<b>559.9</b>	<b>594.6</b>	<b>691.6</b>

#### Strategy Descriptions and Justification:

The Nursing Facilities Sub-strategy covers the licensing and regulation of all long-term care facilities that meet the definition of nursing homes. Licensed facilities/agencies wishing to participate in Medicare and/or Medicaid programs must be certified and maintain compliance with certification regulations according to Titles XVIII and/or XIX of the Social Security Act. In addition to licensing these long-term facilities, HHSC is responsible for investigating complaints and self-reported incidents, monitoring facilities for compliance with state and/or federal regulations and taking appropriate state enforcement action and recommending federal sanctions to the Centers for Medicare and Medicaid Services (CMS).  
 Statutory Authority. Human Resources Code, Chapter 48, 103, and 161; Health and Safety Code, Chapters 142, 242, 247, 248A, 252, and 533.

3.B Sub-Strategy Level Detail

Date:11/30/21  
Time:3:56:10 PM

Agency Code: 529

Agency Name: Health and Human Services Commission

GOAL: 8 Regulatory Services  
OBJECTIVE: 1 Long-Term Care and Acute Care Regulation  
STRATEGY: 1 Facility/Community-Based Regulation  
SUB- STRATEGY: 2 Acute Care Regulation

Code Description	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>			
1001 - Salaries & Wages	\$7,141,241	\$8,297,178	\$8,995,173
1002 - Other Personnel Costs	\$213,964	\$185,798	\$211,343
2001 - Professional Fees & Services	\$18,254	\$134,055	\$1,289,349
2002 - Fuels & Lubricants	\$162	\$339	\$416
2003 - Consumable Supplies	\$26,895	\$7,634	\$28,124
2004 - Utilities	\$98,720	\$112,979	\$264,574
2005 - Travel	\$714,391	\$650,573	\$1,326,915
2009 - Other Operating Expense	\$269,222	\$218,209	\$631,622
<b>Total, Object of Expense</b>	<b>\$8,482,849</b>	<b>\$9,606,765</b>	<b>\$12,747,516</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$2,220,309	\$1,789,647	\$1,008,407
0758 GR Match for Medicaid Account No. 758	\$1,187,480	\$1,366,696	\$1,759,294
<b>Subtotal, MOF (General Revenue)</b>	<b>\$3,407,789</b>	<b>\$3,156,343</b>	<b>\$2,767,701</b>
<b>Method of Financing:</b>			
0129 Hospital Licensing Account No. 129	\$236,085	\$257,694	\$316,045
5018 Home Health Services Account No. 5018	\$0	\$535,704	\$1,749,254
<b>Subtotal, MOF (General Revenue-Dedicated)</b>	<b>\$236,085</b>	<b>\$793,398</b>	<b>\$2,065,299</b>
<b>Method of Financing:</b>			
0373 Freestanding Emergency Medical Care Facility Licensing Fund Account No. 373	\$0	\$0	\$135,048
0777 Interagency Contracts	\$9,070	\$20,137	\$31,044
<b>Subtotal, MOF (Other Funds)</b>	<b>\$9,070</b>	<b>\$20,137</b>	<b>\$166,092</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
93.658.050 Foster Care Title IV-E Admin @ 50%	\$0	\$0	\$894
93.659.050 Adoption Assistance Title IV-E Administration	\$0	\$0	\$147
93.667.000 Social Svcs Block Grants	\$298,305	\$325,609	\$399,339
93.777.000 State Survey and Certific	\$1,691,801	\$1,985,381	\$2,830,819
93.777.003 CLINICAL LAB AMEND PROGRM	\$87,964	\$104,337	\$177,627
93.777.005 Health Insurance Benefits	\$400,265	\$459,495	\$613,428
93.777.119 Title XVIII CARES Act Awd #1	\$37,448	\$93,704	\$0
93.778.003 XIX 50%	\$649,171	\$743,159	\$903,499

### 3.B Sub-Strategy Level Detail

Date: 11/30/21  
Time: 3:56:10 PM

Agency Code: **529**

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

GOAL: 8 Regulatory Services  
 OBJECTIVE: 1 Long-Term Care and Acute Care Regulation  
 STRATEGY: 1 Facility/Community-Based Regulation  
 SUB- STRATEGY: 2 Acute Care Regulation

Code Description	EXP 2020	EXP 2021	BUD 2022
93.796.000 Survey & Certification TitleXIX 75%	\$1,614,931	\$1,870,603	\$2,757,087
93.959.000 Block Grants for Prevent	\$50,020	\$54,599	\$65,584
<b>CFDA Subtotal, Fund 0555</b>	<b>\$4,829,905</b>	<b>\$5,636,887</b>	<b>\$7,748,424</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$4,829,905</b>	<b>\$5,636,887</b>	<b>\$7,748,424</b>
<b>Total, Method of Finance</b>	<b>\$8,482,849</b>	<b>\$9,606,765</b>	<b>\$12,747,516</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>116.3</b>	<b>138.5</b>	<b>185.4</b>

#### Strategy Descriptions and Justification:

The Assisted Living Facilities Sub-strategy covers the licensing and regulation of all assisted living facilities.

In addition to licensing these assisted living facilities, HHSC is responsible for investigating complaints and self-reported incidents, monitoring facilities for compliance with state regulations and taking appropriate state enforcement action.

Statutory Authority. Human Resources Code, Chapter 48, 103, and 161; Health and Safety Code, Chapters 142, 242, 247, 248A, 252, and 533.



3.B Sub-Strategy Level Detail

Date:11/30/21  
Time:3:56:10 PM

Agency Code: 529

Agency Name: Health and Human Services Commission

GOAL: 8 Regulatory Services  
 OBJECTIVE: 1 Long-Term Care and Acute Care Regulation  
 STRATEGY: 1 Facility/Community-Based Regulation  
 SUB- STRATEGY: 3 Community and Provider Abuse and Neglect Investigations

Code Description	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>			
1001 - Salaries & Wages	\$11,058,534	\$11,427,722	\$12,066,472
1002 - Other Personnel Costs	\$415,750	\$235,470	\$297,857
2001 - Professional Fees & Services	\$3,724	\$679,216	\$1,144,040
2002 - Fuels & Lubricants	\$276	\$465	\$498
2003 - Consumable Supplies	\$1,842	\$0	\$0
2004 - Utilities	\$153,937	\$141,095	\$137,604
2005 - Travel	\$381,788	\$31,250	\$634,545
2009 - Other Operating Expense	\$1,264,253	\$1,487,670	\$1,363,838
<b>Total, Object of Expense</b>	<b>\$13,280,104</b>	<b>\$14,002,888</b>	<b>\$15,644,854</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$2,179,259	\$3,274,056	\$1,572,700
0758 GR Match for Medicaid Account No. 758	\$1,784,419	\$1,875,762	\$2,108,936
<b>Subtotal, MOF (General Revenue)</b>	<b>\$3,963,678</b>	<b>\$5,149,818</b>	<b>\$3,681,636</b>
<b>Method of Financing:</b>			
0129 Hospital Licensing Account No. 129	\$354,763	\$353,679	\$378,856
5018 Home Health Services Account No. 5018	\$1,690,169	\$735,243	\$2,096,901
<b>Subtotal, MOF (General Revenue-Dedicated)</b>	<b>\$2,044,932</b>	<b>\$1,088,922</b>	<b>\$2,475,757</b>
<b>Method of Financing:</b>			
0373 Freestanding Emergency Medical Care Facility Licensing Fund Account No. 373	\$0	\$0	\$161,888
0777 Interagency Contracts	\$13,629	\$27,638	\$37,214
<b>Subtotal, MOF (Other Funds)</b>	<b>\$13,629</b>	<b>\$27,638</b>	<b>\$199,102</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
93.090.050 Guardianship Assistance	\$0	\$0	\$10
93.658.050 Foster Care Title IV-E Admin @ 50%	\$0	\$0	\$1,072
93.659.050 Adoption Assistance Title IV-E Administration	\$0	\$0	\$177
93.667.000 Social Svcs Block Grants	\$448,260	\$446,891	\$478,703
93.777.000 State Survey and Certific	\$2,542,259	\$2,724,894	\$3,393,417
93.777.003 CLINICAL LAB AMEND PROGRM	\$132,182	\$143,201	\$212,929
93.777.005 Health Insurance Benefits	\$601,476	\$630,647	\$735,341
93.777.119 Title XVIII CARES Act Awd #1	\$56,274	\$128,606	\$0

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

GOAL: 8 Regulatory Services  
 OBJECTIVE: 1 Long-Term Care and Acute Care Regulation  
 STRATEGY: 1 Facility/Community-Based Regulation  
 SUB- STRATEGY: 3 Community and Provider Abuse and Neglect Investigations

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
93.778.003 XIX 50%	\$975,504	\$1,019,971	\$1,083,061
93.796.000 Survey & Certification TitleXIX 75%	\$2,426,745	\$2,567,364	\$3,305,031
93.959.000 Block Grants for Prevent	\$75,165	\$74,936	\$78,618
<b>CFDA Subtotal, Fund 0555</b>	<b>\$7,257,865</b>	<b>\$7,736,510</b>	<b>\$9,288,359</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$7,257,865</b>	<b>\$7,736,510</b>	<b>\$9,288,359</b>
<b>Total, Method of Finance</b>	<b>\$13,280,104</b>	<b>\$14,002,888</b>	<b>\$15,644,854</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>198.7</b>	<b>190.1</b>	<b>222.2</b>

**Strategy Descriptions and Justification:**

The Day Activity and Health Services Sub-strategy covers the licensing and regulation of long-term care facilities that meet the definition of a day activity and health services provider. In addition to licensing these facilities, HHSC is responsible for investigating complaints and self-reported incidents, monitoring facilities for compliance with state regulations and taking appropriate enforcement action.

Statutory Authority. Human Resources Code, Chapter 48, 103, and 161; Health and Safety Code, Chapters 142, 242, 247, 248A, 252, and 533.

3.B Sub-Strategy Level Detail

Date:11/30/21  
Time:3:56:10 PM

Agency Code: 529

Agency Name: Health and Human Services Commission

GOAL: 8 Regulatory Services  
OBJECTIVE: 1 Long-Term Care and Acute Care Regulation  
STRATEGY: 1 Facility/Community-Based Regulation  
SUB- STRATEGY: 4 Program Administration

Code Description	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>			
1001 - Salaries & Wages	\$33,892,516	\$32,590,942	\$27,954,969
1002 - Other Personnel Costs	\$1,124,856	\$1,146,958	\$839,889
2001 - Professional Fees & Services	\$315,989	\$1,546,033	\$1,341,545
2002 - Fuels & Lubricants	\$751	\$1,306	\$1,100
2003 - Consumable Supplies	\$65,930	\$12,127	\$53,737
2004 - Utilities	\$248,630	\$238,488	\$361,919
2005 - Travel	\$903,067	\$766,125	\$1,598,440
2006 - Rent - Building	\$1,327,901	\$1,376,508	\$1,310,401
2007 - Rent - Machine and Other	\$133,935	\$95,716	\$0
2009 - Other Operating Expense	\$512,326	\$673,418	\$619,934
<b>Total, Object of Expense</b>	<b>\$38,525,901</b>	<b>\$38,447,621</b>	<b>\$34,081,934</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$8,986,551	\$8,341,711	\$3,027,218
0758 GR Match for Medicaid Account No. 758	\$5,227,247	\$5,263,529	\$4,654,044
<b>Subtotal, MOF (General Revenue)</b>	<b>\$14,213,798</b>	<b>\$13,605,240</b>	<b>\$7,681,262</b>
<b>Method of Financing:</b>			
0129 Hospital Licensing Account No. 129	\$1,039,236	\$992,450	\$836,068
5018 Home Health Services Account No. 5018	\$1,971,864	\$2,063,147	\$4,627,484
<b>Subtotal, MOF (General Revenue-Dedicated)</b>	<b>\$3,011,100</b>	<b>\$3,055,597</b>	<b>\$5,463,552</b>
<b>Method of Financing:</b>			
0373 Freestanding Emergency Medical Care Facility Licensing Fund Account No. 373	\$0	\$0	\$357,257
0777 Interagency Contracts	\$39,925	\$77,553	\$82,123
<b>Subtotal, MOF (Other Funds)</b>	<b>\$39,925</b>	<b>\$77,553</b>	<b>\$439,380</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
93.090.050 Guardianship Assistance	\$0	\$0	\$22
93.658.050 Foster Care Title IV-E Admin @ 50%	\$0	\$0	\$2,367
93.659.050 Adoption Assistance Title IV-E Administration	\$0	\$0	\$388
93.667.000 Social Svcs Block Grants	\$1,313,126	\$1,254,009	\$1,056,413
93.777.000 State Survey and Certific	\$7,447,251	\$7,646,258	\$7,488,661
93.777.003 CLINICAL LAB AMEND PROGRM	\$387,213	\$401,831	\$469,897

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

GOAL: 8 Regulatory Services  
 OBJECTIVE: 1 Long-Term Care and Acute Care Regulation  
 STRATEGY: 1 Facility/Community-Based Regulation  
 SUB- STRATEGY: 4 Program Administration

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
93.777.005 Health Insurance Benefits	\$1,761,954	\$1,769,643	\$1,622,766
93.777.119 Title XVIII CARES Act Awd #1	\$164,849	\$360,884	\$0
93.778.003 XIX 50%	\$2,857,628	\$2,862,114	\$2,390,120
93.796.000 Survey & Certification TitleXIX 75%	\$7,108,868	\$7,204,217	\$7,293,610
93.959.000 Block Grants for Prevent	\$220,189	\$210,275	\$173,496
<b>CFDA Subtotal, Fund 0555</b>	<b>\$21,261,078</b>	<b>\$21,709,231</b>	<b>\$20,497,740</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$21,261,078</b>	<b>\$21,709,231</b>	<b>\$20,497,740</b>
<b>Total, Method of Finance</b>	<b>\$38,525,901</b>	<b>\$38,447,621</b>	<b>\$34,081,934</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>539.8</b>	<b>533.4</b>	<b>490.4</b>

**Strategy Descriptions and Justification:**

The Program Administration sub-strategy supports administrative functions for all Regulatory programs including Nursing Facilities, Assisted Living Facilities, DayActivities and Health Services, Intermediate Care Facilities for Individuals with an Intellectual Disability or Related Conditions, Prescribed Pediatric Extended Care Centers and Home and Community Support Services Agencies. Serves as a comprehensive resource on policy analysis, public information and advocating for the needs of the disabled and older Texans.

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 8 Regulatory Services</b>				
<b>OBJECTIVE: 2 Child Care Regulation</b>				
<b>STRATEGY: 1 Child Care Regulation</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2020	Estimated 2021	Budgeted 2022
1	CCR Day Care Staff	\$18,795,134	\$20,277,766	\$28,691,406
2	CCR Residential Care Staff	\$8,714,388	\$11,828,840	\$15,960,936
3	Child Care Regulation Program Support and Training	\$9,488,686	\$13,345,528	\$10,847,124
<b>Total, Sub-Strategies</b>		<b>\$36,998,208</b>	<b>\$45,452,134</b>	<b>\$55,499,466</b>

3.B Sub-Strategy Level Detail

Date:11/30/21  
Time:3:56:10 PM

Agency Code: 529

Agency Name: Health and Human Services Commission

GOAL: 8 Regulatory Services  
OBJECTIVE: 2 Child Care Regulation  
STRATEGY: 1 Child Care Regulation  
SUB- STRATEGY: 1 CCR Day Care Staff

Code Description	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>			
1001 - Salaries & Wages	\$14,391,634	\$16,020,768	\$15,528,953
1002 - Other Personnel Costs	\$878,152	\$374,610	\$529,641
2001 - Professional Fees & Services	\$0	\$25,298	\$7,361,699
2002 - Fuels & Lubricants	\$720	\$1,042	\$1,215
2003 - Consumable Supplies	\$21,355	\$15,434	\$62,179
2004 - Utilities	\$264,104	\$275,887	\$255,071
2005 - Travel	\$696,753	\$695,041	\$1,563,992
2006 - Rent - Building	\$417,393	\$419,576	\$489,460
2007 - Rent - Machine and Other	\$62,360	\$37,314	\$97,862
2009 - Other Operating Expense	\$2,062,663	\$2,412,796	\$2,801,334
<b>Total, Object of Expense</b>	<b>\$18,795,134</b>	<b>\$20,277,766</b>	<b>\$28,691,406</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$8,228,495	\$12,476,011	\$19,675,017
0758 GR Match for Medicaid Account No. 758	\$0	\$0	\$3,563
<b>Subtotal, MOF (General Revenue)</b>	<b>\$8,228,495</b>	<b>\$12,476,011</b>	<b>\$19,678,580</b>
<b>Method of Financing:</b>			
0777 Interagency Contracts	\$215,240	\$236,197	\$408,831
<b>Subtotal, MOF (Other Funds)</b>	<b>\$215,240</b>	<b>\$236,197</b>	<b>\$408,831</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
93.090.050 Guardianship Assistance	\$0	\$0	\$181
93.575.000 ChildCareDevFnd Blk Grant	\$8,918,799	\$6,318,137	\$7,331,549
93.658.050 Foster Care Title IV-E Admin @ 50%	\$942,109	\$820,331	\$767,382
93.659.050 Adoption Assistance Title IV-E Administration	\$0	\$0	\$3,095
93.667.000 Social Svcs Block Grants	\$490,491	\$427,090	\$498,225
93.778.003 XIX 50%	\$0	\$0	\$3,563
<b>CFDA Subtotal, Fund 0555</b>	<b>\$10,351,399</b>	<b>\$7,565,558</b>	<b>\$8,603,995</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$10,351,399</b>	<b>\$7,565,558</b>	<b>\$8,603,995</b>
<b>Total, Method of Finance</b>	<b>\$18,795,134</b>	<b>\$20,277,766</b>	<b>\$28,691,406</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

GOAL: 8 Regulatory Services  
 OBJECTIVE: 2 Child Care Regulation  
 STRATEGY: 1 Child Care Regulation  
 SUB- STRATEGY: 1 CCR Day Care Staff

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Full Time Equivalent Positions:</b>	<b>339.5</b>	<b>348.4</b>	<b>378.0</b>

**Strategy Descriptions and Justification:**

This sub-strategy includes the licensing, registration, and listing of operations that care for children ages birth through 13 years for a portion of the day. Licensed and registered operations are required to meet minimum standards that are enforced by the day care licensing staff. Operations are inspected prior to the issuance of a license or registration and monitored periodically thereafter. Complaints and reports of substandard care are investigated, and appropriate action is taken as a result of fact-finding by agency staff. Licensing staff provide training and technical assistance to licensees and registrants on meeting minimum standards. Licensing staff provide educational materials to assist parents in choosing safe and healthy care. Quality assurance activities promote consistency in the interpretation and enforcement of minimum standards across the state. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.

Statutory provisions are found in the Human Resources Code, Chapters 40, 42, and 43, the Texas Family Code Title 5, Chapter 261. Federal statutory provisions are found in the Child Care and Development Block Grant Act of 1990, as amended, 42 U.S.C 9858.

3.B Sub-Strategy Level Detail

Date:11/30/21  
Time:3:56:10 PM

Agency Code: 529

Agency Name: Health and Human Services Commission

GOAL: 8 Regulatory Services  
OBJECTIVE: 2 Child Care Regulation  
STRATEGY: 1 Child Care Regulation  
SUB- STRATEGY: 2 CCR Residential Care Staff

Code Description	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>			
1001 - Salaries & Wages	\$6,778,633	\$9,989,187	\$13,062,651
1002 - Other Personnel Costs	\$403,138	\$225,669	\$320,928
2001 - Professional Fees & Services	\$28,154	\$3,595	\$120,436
2002 - Fuels & Lubricants	\$338	\$624	\$693
2003 - Consumable Supplies	\$8,608	\$3,070	\$6,686
2004 - Utilities	\$111,202	\$163,823	\$109,615
2005 - Travel	\$408,741	\$357,208	\$1,137,087
2006 - Rent - Building	\$195,926	\$251,319	\$279,124
2007 - Rent - Machine and Other	\$29,272	\$22,351	\$55,808
2009 - Other Operating Expense	\$750,376	\$811,994	\$867,908
<b>Total, Object of Expense</b>	<b>\$8,714,388</b>	<b>\$11,828,840</b>	<b>\$15,960,936</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$3,754,361	\$7,155,725	\$10,819,154
0758 GR Match for Medicaid Account No. 758	\$0	\$0	\$2,032
<b>Subtotal, MOF (General Revenue)</b>	<b>\$3,754,361</b>	<b>\$7,155,725</b>	<b>\$10,821,186</b>
<b>Method of Financing:</b>			
0777 Interagency Contracts	\$101,035	\$141,478	\$233,144
<b>Subtotal, MOF (Other Funds)</b>	<b>\$101,035</b>	<b>\$141,478</b>	<b>\$233,144</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
93.090.050 Guardianship Assistance	\$0	\$0	\$103
93.575.000 ChildCareDevFnd Blk Grant	\$4,186,523	\$3,784,454	\$4,180,967
93.658.050 Foster Care Title IV-E Admin @ 50%	\$442,230	\$491,364	\$437,616
93.659.050 Adoption Assistance Title IV-E Administration	\$0	\$0	\$1,765
93.667.000 Social Svcs Block Grants	\$230,239	\$255,819	\$284,123
93.778.003 XIX 50%	\$0	\$0	\$2,032
<b>CFDA Subtotal, Fund 0555</b>	<b>\$4,858,992</b>	<b>\$4,531,637</b>	<b>\$4,906,606</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$4,858,992</b>	<b>\$4,531,637</b>	<b>\$4,906,606</b>
<b>Total, Method of Finance</b>	<b>\$8,714,388</b>	<b>\$11,828,840</b>	<b>\$15,960,936</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



### 3.B Sub-Strategy Level Detail

Date: 11/30/21  
Time: 3:56:10 PM

Agency Code: **529**

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

GOAL: 8 Regulatory Services  
 OBJECTIVE: 2 Child Care Regulation  
 STRATEGY: 1 Child Care Regulation  
 SUB- STRATEGY: 2 CCR Residential Care Staff

Code	Description	EXP 2020	EXP 2021	BUD 2022
<b>Full Time Equivalent Positions:</b>		<b>159.9</b>	<b>217.2</b>	<b>318.0</b>

**Strategy Descriptions and Justification:**

This sub-strategy includes the licensing of operations that serve as 24-hour residences for children. Staff in this sub-strategy license and monitor operations and investigate complaints involving substandard care. The various categories of care include foster family homes, foster group homes, general residential childcare operations (including residential treatment centers), and child-placing agencies. Minimum standards for care have been developed for each type of operation. In addition, this sub-strategy includes the licensing of administrators of 24-hour childcare operations. This sub-strategy provides protection for some of Texas' most vulnerable children, those who have no parental advocates on the premises to look after their health and safety. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.

Statutory provisions are found in the Human Resources Code, Chapters 40, 42, and 43, the Texas Family Code Title 5, Chapter 261. Federal statutory provisions are found in the Social Security Act, Sections 471 and 2001.

3.B Sub-Strategy Level Detail

Date: 11/30/21  
Time: 3:56:10 PM

Agency Code: 529

Agency Name: Health and Human Services Commission

GOAL: 8 Regulatory Services  
 OBJECTIVE: 2 Child Care Regulation  
 STRATEGY: 1 Child Care Regulation  
 SUB- STRATEGY: 3 Child Care Regulation Program Support and Training

Code Description	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>			
1001 - Salaries & Wages	\$6,559,570	\$6,921,326	\$6,930,119
1002 - Other Personnel Costs	\$428,910	\$157,508	\$195,532
2001 - Professional Fees & Services	\$1,279,246	\$5,080,348	\$2,290,871
2002 - Fuels & Lubricants	\$368	\$703	\$461
2003 - Consumable Supplies	\$68,564	\$3,247	\$3,343
2004 - Utilities	\$30,404	\$47,301	\$41,336
2005 - Travel	\$98,565	\$10,951	\$100,542
2006 - Rent - Building	\$213,046	\$283,107	\$185,418
2007 - Rent - Machine and Other	\$31,829	\$25,178	\$37,073
2009 - Other Operating Expense	\$778,184	\$815,859	\$1,062,429
<b>Total, Object of Expense</b>	<b>\$9,488,686</b>	<b>\$13,345,528</b>	<b>\$10,847,124</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$4,095,268	\$8,081,326	\$7,431,520
0758 GR Match for Medicaid Account No. 758	\$0	\$0	\$1,349
<b>Subtotal, MOF (General Revenue)</b>	<b>\$4,095,268</b>	<b>\$8,081,326</b>	<b>\$7,432,869</b>
<b>Method of Financing:</b>			
0777 Interagency Contracts	\$109,863	\$159,372	\$154,874
<b>Subtotal, MOF (Other Funds)</b>	<b>\$109,863</b>	<b>\$159,372</b>	<b>\$154,874</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
93.090.050 Guardianship Assistance	\$0	\$0	\$68
93.575.000 ChildCareDevFnd Blk Grant	\$4,552,328	\$4,263,138	\$2,777,352
93.658.050 Foster Care Title IV-E Admin @ 50%	\$480,871	\$553,515	\$290,701
93.659.050 Adoption Assistance Title IV-E Administration	\$0	\$0	\$1,173
93.667.000 Social Svcs Block Grants	\$250,356	\$288,177	\$188,738
93.778.003 XIX 50%	\$0	\$0	\$1,349
<b>CFDA Subtotal, Fund 0555</b>	<b>\$5,283,555</b>	<b>\$5,104,830</b>	<b>\$3,259,381</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$5,283,555</b>	<b>\$5,104,830</b>	<b>\$3,259,381</b>
<b>Total, Method of Finance</b>	<b>\$9,488,686</b>	<b>\$13,345,528</b>	<b>\$10,847,124</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 3.B Sub-Strategy Level Detail

Date: 11/30/21  
Time: 3:56:10 PM

Agency Code: **529**

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

GOAL: 8 Regulatory Services  
 OBJECTIVE: 2 Child Care Regulation  
 STRATEGY: 1 Child Care Regulation  
 SUB- STRATEGY: 3 Child Care Regulation Program Support and Training

Code	Description	EXP 2020	EXP 2021	BUD 2022
<b>Full Time Equivalent Positions:</b>		<b>154.8</b>	<b>150.5</b>	<b>169.0</b>

**Strategy Descriptions and Justification:**

This sub-strategy provides essential functions to support and direct field staff, ensuring a system for the protection of children at risk of abuse/neglect or serious injuries. These functions include developing policy direction and operating procedures, rule development and review, minimum standards development, administrative monitoring and oversight, legal, budget analysis, program regional administration, and training. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.

Statutory provisions are found in the Human Resources Code, Chapters 40, 42, and 43, the Texas Family Code Title 5, Chapter 261; and the Texas Health and Safety Code, Chapter 249. Federal statutory provisions are found in the Social Security Act, Section 471; and the Child Care and Development Block Grant Act of 1990, as amended, 42 U.S.C 9858.

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 8 Regulatory Services</b>				
<b>OBJECTIVE: 3 Professional and Occupational Regulation</b>				
<b>STRATEGY: 1 Health Care Professionals &amp; Others</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2020	Estimated 2021	Budgeted 2022
1	Health Care Professionals	\$2,214,700	\$876,950	\$664,101
2	Credentialing/Certification LTC	\$1,427,305	\$1,345,429	\$1,551,857
<b>Total, Sub-Strategies</b>		<b>\$3,642,005</b>	<b>\$2,222,379</b>	<b>\$2,215,958</b>

**3.B Sub-Strategy Level Detail**

Date: 11/30/21  
Time: 3:56:10 PM

Agency Code: **529**

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

GOAL: 8 Regulatory Services  
 OBJECTIVE: 3 Professional and Occupational Regulation  
 STRATEGY: 1 Health Care Professionals & Others  
 SUB- STRATEGY: 1 Health Care Professionals

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
1001 - Salaries & Wages	\$1,769,682	\$785,035	\$529,693
1002 - Other Personnel Costs	\$215,174	\$17,004	\$27,074
2001 - Professional Fees & Services	\$10,806	\$0	\$9,109
2002 - Fuels & Lubricants	\$88	\$100	\$79
2003 - Consumable Supplies	\$7,962	\$270	\$1,577
2004 - Utilities	\$8,575	\$7,148	\$7,377
2005 - Travel	\$25,590	\$6,274	\$9,716
2006 - Rent - Building	\$52,152	\$39,689	\$31,355
2007 - Rent - Machine and Other	\$11,136	\$3,636	\$3,444
2009 - Other Operating Expense	\$113,535	\$17,794	\$44,677
<b>Total, Object of Expense</b>	<b>\$2,214,700</b>	<b>\$876,950</b>	<b>\$664,101</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$2,048,903	\$815,245	\$597,101
<b>Subtotal, MOF (General Revenue)</b>	<b>\$2,048,903</b>	<b>\$815,245</b>	<b>\$597,101</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
93.959.000 Block Grants for Prevent	\$165,797	\$61,705	\$67,000
<b>CFDA Subtotal, Fund 0555</b>	<b>\$165,797</b>	<b>\$61,705</b>	<b>\$67,000</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$165,797</b>	<b>\$61,705</b>	<b>\$67,000</b>
<b>Total, Method of Finance</b>	<b>\$2,214,700</b>	<b>\$876,950</b>	<b>\$664,101</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>36.4</b>	<b>16.1</b>	<b>12.3</b>

**Strategy Descriptions and Justification:**

The primary function is to protect public health and safety through the regulation of allied health care providers by issuing licenses only to qualified applicants, investigating complaints against licensees, and enforcing the boards' disciplinary actions. The programs are as follows: sex offender treatment providers, licensed professional counselors, marriage and family therapists, social workers, and licensed chemical dependency counselors.

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

GOAL: 8 Regulatory Services  
OBJECTIVE: 3 Professional and Occupational Regulation  
STRATEGY: 1 Health Care Professionals & Others  
SUB- STRATEGY: 2 Credentialing/Certification LTC

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
1001 - Salaries & Wages	\$1,238,181	\$1,179,885	\$1,226,064
1002 - Other Personnel Costs	\$66,053	\$35,963	\$52,699
2001 - Professional Fees & Services	\$2,554	\$9,061	\$36,395
2002 - Fuels & Lubricants	\$58	\$150	\$171
2003 - Consumable Supplies	\$5,522	\$2,390	\$4,447
2004 - Utilities	\$12,758	\$13,944	\$10,804
2005 - Travel	\$6,878	\$1,431	\$2,472
2006 - Rent - Building	\$34,396	\$59,996	\$68,330
2007 - Rent - Machine and Other	\$7,344	\$5,496	\$7,506
2009 - Other Operating Expense	\$53,561	\$37,113	\$142,969
<b>Total, Object of Expense</b>	<b>\$1,427,305</b>	<b>\$1,345,429</b>	<b>\$1,551,857</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$893,904	\$786,032	\$957,859
0758 GR Match for Medicaid Account No. 758	\$137,639	\$145,664	\$153,941
<b>Subtotal, MOF (General Revenue)</b>	<b>\$1,031,543</b>	<b>\$931,696</b>	<b>\$1,111,800</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
93.777.000 State Survey and Certific	\$225,473	\$240,089	\$257,173
93.777.005 Health Insurance Benefits	\$8,914	\$7,667	\$7,920
93.778.003 XIX 50%	\$125,780	\$135,521	\$143,443
93.796.000 Survey & Certification TitleXIX 75%	\$35,595	\$30,456	\$31,521
<b>CFDA Subtotal, Fund 0555</b>	<b>\$395,762</b>	<b>\$413,733</b>	<b>\$440,057</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$395,762</b>	<b>\$413,733</b>	<b>\$440,057</b>
<b>Total, Method of Finance</b>	<b>\$1,427,305</b>	<b>\$1,345,429</b>	<b>\$1,551,857</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>25.5</b>	<b>24.1</b>	<b>28.6</b>

**Strategy Descriptions and Justification:**

The Credentialing/Certification LTC sub-strategy covers licensing, certification, permitting, and monitoring of individuals for the purpose of employability in facilities

### 3.B Sub-Strategy Level Detail

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

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GOAL: 8 Regulatory Services  
OBJECTIVE: 3 Professional and Occupational Regulation  
STRATEGY: 1 Health Care Professionals & Others  
SUB- STRATEGY: 2 Credentialing/Certification LTC

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<b>Code</b>	<b>Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
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#### **Strategy Descriptions and Justification:**

and agencies regulated by HHSC through four credentialing programs.

The Credentialing/Certification LTC sub-strategy covers licensing, certification, permitting, and monitoring of individuals for the purpose of employability in facilities and agencies regulated by HHSC through four credentialing programs. Nursing Facility Administrator (NFA) Licensing and Enforcement responsibilities include licensing and continuing education activities; investigating complaints or referrals; coordinating sanction recommendations and other licensure activities; imposing and monitoring sanctions and due process considerations; and developing educational, training, and testing curricula. Nurse Aide Registry (NAR) and Nurse Aide Training and Competency Evaluation Program (NATCEP) responsibilities include nurse aide certification and sanction activities; approving, renewing or withdrawing approval of NATCEPs; and due process considerations and determination of nurse aide employability in HHSC regulated facilities via the NAR. Employee Misconduct Registry (EMR) responsibilities include due process considerations and determination of unlicensed staff employability in HHSC regulated facilities/agencies via the EMR. Medication Aide Program responsibilities include medication aide permit issuance and renewal; imposing and monitoring sanctions; due process considerations; approving and monitoring medication aide training programs in educational institutions; and coordinating/administering examinations.

Statutory Authority. Health and Safety Code, Chapters 142, 242, and 253; Human Resources Code, Chapter 161; Social Security Act, §1819 and §1919; the Code of Federal Regulations, Title 42, §§483.150-483.154.

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 9 Program Eligibility Determination &amp; Enrollment</b>				
<b>OBJECTIVE: 1 Eligibility Operations</b>				
<b>STRATEGY: 1 Integrated Eligibility &amp; Enrollment</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2020	Estimated 2021	Budgeted 2022
1	2-1-1	\$12,390,174	\$10,460,652	\$14,160,175
2	Eligibility Determination	\$420,036,551	\$433,417,245	\$389,132,814
3	Policy, Training and State Support	\$53,286,203	\$50,915,996	\$63,047,465
4	Electronic Benefits Transfer (EBT)	\$12,191,692	\$37,590,045	\$8,503,391
5	Other	\$72,857,662	\$74,801,843	\$79,925,980
<b>Total, Sub-Strategies</b>		<b>\$570,762,283</b>	<b>\$607,185,781</b>	<b>\$554,769,826</b>



3.B Sub-Strategy Level Detail

Date:11/30/21  
Time:3:56:10 PM

Agency Code: 529

Agency Name: Health and Human Services Commission

GOAL: 9 Program Eligibility Determination & Enrollment  
 OBJECTIVE: 1 Eligibility Operations  
 STRATEGY: 1 Integrated Eligibility & Enrollment  
 SUB- STRATEGY: 1 2-1-1

Code Description	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>			
1001 - Salaries & Wages	\$246,745	\$305,163	\$420,147
1002 - Other Personnel Costs	\$2,980	\$7,810	\$5,080
2001 - Professional Fees & Services	\$11,776,595	\$9,943,792	\$11,224,909
2004 - Utilities	\$8,398	\$2,340	\$7,500
2005 - Travel	\$1,588	\$0	\$20,000
2009 - Other Operating Expense	\$353,868	\$201,548	\$1,290,973
4000 - Grants	\$0	\$0	\$1,191,566
<b>Total, Object of Expense</b>	<b>\$12,390,174</b>	<b>\$10,460,652</b>	<b>\$14,160,175</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$447,084	\$256,853	\$326,553
0758 GR Match for Medicaid Account No. 758	\$2,661,164	\$2,263,440	\$2,925,136
8010 GR Match for Title XXI (CHIP)	\$81,899	\$119,347	\$154,237
8014 GR Match for Food Stamp Administration	\$2,554,763	\$2,172,941	\$2,808,180
<b>Subtotal, MOF (General Revenue)</b>	<b>\$5,744,910</b>	<b>\$4,812,581</b>	<b>\$6,214,105</b>
<b>Method of Financing:</b>			
0777 Interagency Contracts	\$896,765	\$808,400	\$1,691,566
<b>Subtotal, MOF (Other Funds)</b>	<b>\$896,765</b>	<b>\$808,400</b>	<b>\$1,691,566</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
10.561.000 SNAP E&T 50% OPER	\$2,554,763	\$2,172,941	\$2,808,180
93.558.000 Temp AssistNeedy Families	\$71,123	\$60,493	\$78,178
93.767.000 CHIP	\$461,450	\$342,796	\$443,010
93.778.003 XIX 50%	\$2,661,164	\$2,263,440	\$2,925,136
<b>CFDA Subtotal, Fund 0555</b>	<b>\$5,748,499</b>	<b>\$4,839,671</b>	<b>\$6,254,504</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$5,748,499</b>	<b>\$4,839,671</b>	<b>\$6,254,504</b>
<b>Total, Method of Finance</b>	<b>\$12,390,174</b>	<b>\$10,460,652</b>	<b>\$14,160,175</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>13.9</b>	<b>13.9</b>	<b>13.9</b>

### 3.B Sub-Strategy Level Detail

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

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GOAL: 9 Program Eligibility Determination & Enrollment  
OBJECTIVE: 1 Eligibility Operations  
STRATEGY: 1 Integrated Eligibility & Enrollment  
SUB- STRATEGY: 1 2-1-1

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<b>Code</b>	<b>Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
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#### **Strategy Descriptions and Justification:**

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 resource 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.

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 supports callers seeking information about available resources prior, during and after a disaster and for the ongoing State of Texas Emergency Assistance Registration for people requesting assistance with evacuation a disaster. The 2-1-1TIRN also receives funding from the Texas Workforce Commission to provide child care information and referral.

3.B Sub-Strategy Level Detail

Date:11/30/21  
Time:3:56:10 PM

Agency Code: 529

Agency Name: Health and Human Services Commission

GOAL: 9 Program Eligibility Determination & Enrollment  
 OBJECTIVE: 1 Eligibility Operations  
 STRATEGY: 1 Integrated Eligibility & Enrollment  
 SUB- STRATEGY: 2 Eligibility Determination

Code Description	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>			
1001 - Salaries & Wages	\$265,404,902	\$278,888,324	\$256,991,175
1002 - Other Personnel Costs	\$7,517,819	\$7,482,858	\$7,331,534
2001 - Professional Fees & Services	\$108,277,590	\$108,531,890	\$113,089,413
2003 - Consumable Supplies	\$148,272	\$117,574	\$257,731
2004 - Utilities	\$919,534	\$363,002	\$625,764
2005 - Travel	\$4,562,871	\$695,861	\$4,344,240
2006 - Rent - Building	\$1,650,169	\$1,597,680	\$1,662,505
2007 - Rent - Machine and Other	\$105,532	\$96,922	\$209,547
2009 - Other Operating Expense	\$30,804,598	\$35,643,134	\$4,620,904
5000 - Capital Expenditures	\$645,264	\$0	\$0
<b>Total, Object of Expense</b>	<b>\$420,036,551</b>	<b>\$433,417,245</b>	<b>\$389,132,814</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$1,430,928	\$3,722,479	\$3,144,857
0758 GR Match for Medicaid Account No. 758	\$64,538,903	\$68,726,957	\$61,197,304
8010 GR Match for Title XXI (CHIP)	\$2,780,529	\$5,059,025	\$4,407,112
8014 GR Match for Food Stamp Administration	\$72,922,878	\$74,022,428	\$61,113,080
<b>Subtotal, MOF (General Revenue)</b>	<b>\$141,673,238</b>	<b>\$151,530,890</b>	<b>\$129,862,353</b>
<b>Method of Financing:</b>			
0666 Appropriated Receipts	\$5,760,889	\$5,835,894	\$4,694,827
0777 Interagency Contracts	\$850,042	\$53	\$53
<b>Subtotal, MOF (Other Funds)</b>	<b>\$6,610,931</b>	<b>\$5,835,947</b>	<b>\$4,694,880</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
10.561.000 SNAP E&T 50% OPER	\$72,922,878	\$74,022,428	\$55,510,564
93.558.000 Temp AssistNeedy Families	\$724,099	\$4,161,860	\$3,915,722
93.767.000 CHIP	\$15,641,125	\$14,710,035	\$12,915,931
93.778.003 XIX 50%	\$5,701,195	\$11,513,588	\$680,450
93.778.004 XIX ADM @ 75%	\$176,391,929	\$171,642,496	\$181,552,914
93.778.005 XIX FMAP @ 90%	\$371,156	\$0	\$0
<b>CFDA Subtotal, Fund 0555</b>	<b>\$271,752,382</b>	<b>\$276,050,408</b>	<b>\$254,575,581</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$271,752,382</b>	<b>\$276,050,408</b>	<b>\$254,575,581</b>

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

GOAL: 9 Program Eligibility Determination & Enrollment  
 OBJECTIVE: 1 Eligibility Operations  
 STRATEGY: 1 Integrated Eligibility & Enrollment  
 SUB- STRATEGY: 2 Eligibility Determination

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Total, Method of Finance</b>	<b>\$420,036,551</b>	<b>\$433,417,245</b>	<b>\$389,132,814</b>
<b>Total, Variance:</b>	<b>(\$1)</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>6,890.6</b>	<b>6,375.7</b>	<b>6,921.8</b>

**Strategy Descriptions and Justification:**

Eligibility Determination takes applications, processes renewals, and changes to determine eligibility and benefits for Temporary Assistance for Needy Families (TANF) cash assistance, Supplemental Nutrition Assistance Program (SNAP), Medicaid, and Children's Health Insurance Program (CHIP). 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.

Eligibility determination services continue to be modernized to maximize the use of self-service options for clients, web and mobile-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.

3.B Sub-Strategy Level Detail

Date:11/30/21  
Time:3:56:10 PM

Agency Code: 529

Agency Name: Health and Human Services Commission

GOAL: 9 Program Eligibility Determination & Enrollment  
OBJECTIVE: 1 Eligibility Operations  
STRATEGY: 1 Integrated Eligibility & Enrollment  
SUB- STRATEGY: 3 Policy, Training and State Support

Code Description	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>			
1001 - Salaries & Wages	\$23,339,573	\$24,257,816	\$23,993,347
1002 - Other Personnel Costs	\$930,310	\$1,012,093	\$918,249
2001 - Professional Fees & Services	\$6,442,912	\$6,316,384	\$7,792,924
2003 - Consumable Supplies	\$74,953	\$5,542	\$48,645
2004 - Utilities	\$74,185	\$49,831	\$87,553
2005 - Travel	\$1,169,978	\$330,141	\$2,255,018
2006 - Rent - Building	\$0	\$40	\$1,250
2007 - Rent - Machine and Other	\$8,272	\$4,832	\$69,000
2009 - Other Operating Expense	\$1,180,775	\$1,614,722	\$6,020,198
4000 - Grants	\$20,065,245	\$17,324,595	\$21,861,280
<b>Total, Object of Expense</b>	<b>\$53,286,203</b>	<b>\$50,915,996</b>	<b>\$63,047,465</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$554,447	\$530,822	\$601,359
0758 GR Match for Medicaid Account No. 758	\$7,195,350	\$7,215,775	\$7,476,051
8010 GR Match for Title XXI (CHIP)	\$215,977	\$374,317	\$387,651
8014 GR Match for Food Stamp Administration	\$7,443,245	\$7,329,259	\$9,079,424
<b>Subtotal, MOF (General Revenue)</b>	<b>\$15,409,019</b>	<b>\$15,450,173</b>	<b>\$17,544,485</b>
<b>Method of Financing:</b>			
0777 Interagency Contracts	\$179	\$269	\$269
<b>Subtotal, MOF (Other Funds)</b>	<b>\$179</b>	<b>\$269</b>	<b>\$269</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
10.535.000 SNAP Fraud Framework Imp Grant	\$70,485	\$164,030	\$284,161
10.545.000 SNAP Farmers Markets Program	\$0	\$24,578	\$55,000
10.557.001 Special Supplemental Nutrition Program (WIC)	\$0	\$0	\$19,877
10.561.000 SNAP E&T 50% OPER	\$28,733,557	\$26,347,345	\$35,901,056
93.558.000 Temp AssistNeedy Families	\$650,873	\$637,568	\$650,676
93.767.000 CHIP	\$1,226,379	\$1,075,086	\$1,113,481
93.778.003 XIX 50%	\$7,195,169	\$7,215,188	\$7,474,846
93.778.004 XIX ADM @ 75%	\$542	\$1,760	\$3,615
<b>CFDA Subtotal, Fund 0555</b>	<b>\$37,877,005</b>	<b>\$35,465,555</b>	<b>\$45,502,711</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$37,877,005</b>	<b>\$35,465,555</b>	<b>\$45,502,711</b>

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

GOAL: 9 Program Eligibility Determination & Enrollment  
 OBJECTIVE: 1 Eligibility Operations  
 STRATEGY: 1 Integrated Eligibility & Enrollment  
 SUB- STRATEGY: 3 Policy, Training and State Support

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Total, Method of Finance</b>	<b>\$53,286,203</b>	<b>\$50,915,996</b>	<b>\$63,047,465</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>722.5</b>	<b>722.5</b>	<b>722.5</b>

**Strategy Descriptions and Justification:**

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 Children's Health Insurance Program (CHIP) eligibility; training staff who develop and deliver curriculum for state eligibility determination staff and community partners; state support staff who provide quality control and quality assurance activities related to eligibility determination and benefit issuance accuracy; HHSC's contribution to the Texas Workforce Investment Council; 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.

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

GOAL: 9 Program Eligibility Determination & Enrollment  
 OBJECTIVE: 1 Eligibility Operations  
 STRATEGY: 1 Integrated Eligibility & Enrollment  
 SUB- STRATEGY: 4 Electronic Benefits Transfer (EBT)

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
1001 - Salaries & Wages	\$539,163	\$518,688	\$641,955
1002 - Other Personnel Costs	\$16,195	\$12,180	\$17,160
2001 - Professional Fees & Services	\$11,376,620	\$34,868,925	\$7,590,627
2003 - Consumable Supplies	\$1,338	\$80	\$500
2004 - Utilities	\$203,073	\$1,022,259	\$153,000
2005 - Travel	\$5,498	\$1,294	\$9,950
2009 - Other Operating Expense	\$49,805	\$1,166,619	\$90,199
<b>Total, Object of Expense</b>	<b>\$12,191,692</b>	<b>\$37,590,045</b>	<b>\$8,503,391</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$4,202	\$3,497	\$6,505
8014 GR Match for Food Stamp Administration	\$6,041,614	\$3,640,443	\$4,167,371
<b>Subtotal, MOF (General Revenue)</b>	<b>\$6,045,816</b>	<b>\$3,643,940</b>	<b>\$4,173,876</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
10.561.000 SNAP E&T 50% OPER	\$6,044,151	\$3,640,673	\$4,172,009
10.649.119 PANDEMIC EBT ADMIN	\$0	\$30,220,768	\$0
93.558.000 Temp AssistNeedy Families	\$101,725	\$84,664	\$157,506
<b>CFDA Subtotal, Fund 0555</b>	<b>\$6,145,876</b>	<b>\$33,946,105</b>	<b>\$4,329,515</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$6,145,876</b>	<b>\$33,946,105</b>	<b>\$4,329,515</b>
<b>Total, Method of Finance</b>	<b>\$12,191,692</b>	<b>\$37,590,045</b>	<b>\$8,503,391</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>25.3</b>	<b>25.3</b>	<b>25.3</b>

**Strategy Descriptions and Justification:**

The EBT sub-strategy includes state oversight staff and a single contract for the operation of the Lone Star card system (EBT) and related support services. The EBT system provides access to Temporary Assistance for Needy Families (TANF) cash assistance, and Supplemental Nutrition Assistance Program (SNAP) benefits to eligible recipients. EBT support services include customer and retailer call center services, card and materials production, financial settlement and dispute services, reporting, and other value-add services. Contract costs for the EBT system are based upon a cost per case month (CPCM) variable cost model.

3.B Sub-Strategy Level Detail

Date:11/30/21  
Time:3:56:10 PM

Agency Code: 529

Agency Name: Health and Human Services Commission

GOAL: 9 Program Eligibility Determination & Enrollment  
 OBJECTIVE: 1 Eligibility Operations  
 STRATEGY: 1 Integrated Eligibility & Enrollment  
 SUB- STRATEGY: 5 Other

Code Description	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>			
1001 - Salaries & Wages	\$17,843,481	\$22,317,247	\$22,248,106
1002 - Other Personnel Costs	\$6,466,612	\$396,552	\$396,552
2001 - Professional Fees & Services	\$1,057,153	\$3,195,506	\$2,670,313
2002 - Fuels & Lubricants	\$33,499	\$63,732	\$63,732
2003 - Consumable Supplies	\$1,160,735	\$547,765	\$547,765
2004 - Utilities	\$3,140,247	\$2,448,058	\$2,448,058
2005 - Travel	\$184,354	\$590,123	\$592,148
2006 - Rent - Building	\$23,019,382	\$26,457,830	\$26,457,830
2007 - Rent - Machine and Other	\$3,489,455	\$2,320,847	\$2,320,847
2009 - Other Operating Expense	\$16,207,766	\$16,144,524	\$21,650,283
3001 - Client Services	\$254,977	\$282,512	\$530,347
5000 - Capital Expenditures	\$0	\$37,148	\$0
<b>Total, Object of Expense</b>	<b>\$72,857,662</b>	<b>\$74,801,843</b>	<b>\$79,925,980</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$11,328,277	\$8,542,336	\$8,907,618
0758 GR Match for Medicaid Account No. 758	\$14,594,758	\$16,582,567	\$16,477,372
8010 GR Match for Title XXI (CHIP)	\$405,537	\$926,727	\$920,276
8014 GR Match for Food Stamp Administration	\$12,191,098	\$13,899,054	\$13,710,567
<b>Subtotal, MOF (General Revenue)</b>	<b>\$38,519,670</b>	<b>\$39,950,683</b>	<b>\$40,015,834</b>
<b>Method of Financing:</b>			
0777 Interagency Contracts	\$241,379	\$266,456	\$266,456
<b>Subtotal, MOF (Other Funds)</b>	<b>\$241,379</b>	<b>\$266,456</b>	<b>\$266,456</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
10.545.000 SNAP Farmers Markets Program	\$75,000	\$0	\$0
10.561.000 SNAP E&T 50% OPER	\$12,191,098	\$13,899,054	\$19,313,083
93.558.000 Temp AssistNeedy Families	\$3,980,609	\$583,804	\$578,531
93.558.667 TANF to Title XX	\$146,551	\$146,551	\$146,551
93.767.000 CHIP	\$2,735,469	\$2,676,323	\$2,642,128
93.778.003 XIX 50%	\$14,538,296	\$16,403,826	\$16,403,826
93.778.004 XIX ADM @ 75%	\$39,261	\$366,716	\$51,141
93.778.005 XIX FMAP @ 90%	\$390,330	\$508,431	\$508,431



**3.B Sub-Strategy Level Detail**

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

GOAL: 9 Program Eligibility Determination & Enrollment  
 OBJECTIVE: 1 Eligibility Operations  
 STRATEGY: 1 Integrated Eligibility & Enrollment  
 SUB- STRATEGY: 5 Other

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>CFDA Subtotal, Fund 0555</b>	<b>\$34,096,614</b>	<b>\$34,584,704</b>	<b>\$39,643,691</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$34,096,614</b>	<b>\$34,584,704</b>	<b>\$39,643,691</b>
<b>Total, Method of Finance</b>	<b>\$72,857,662</b>	<b>\$74,801,843</b>	<b>\$79,925,980</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>228.1</b>	<b>228.1</b>	<b>228.1</b>

**Strategy Descriptions and Justification:**

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 svcs). The centralized cost pool includes such costs as central office space, supplies, utilities, building security, janitorial svcs and SORM. The regional cost pool includes supplies, utilities, building security, janitorial svcs and leases for HHS local offices. Cost pools are allocated across strategies based on an FTE allocation.

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 9 Program Eligibility Determination &amp; Enrollment</b>				
<b>OBJECTIVE: 2 Community Access and Supports</b>				
<b>STRATEGY: 1 Long-Term Care Intake &amp; Access</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2020	Estimated 2021	Budgeted 2022
1	Intake, Access, & Eligibility (Local Authority)	\$117,381,501	\$125,018,543	\$128,291,778
2	Intake, Access, & Eligibility (Aging)	\$33,995,611	\$37,396,701	\$33,297,704
3	Intake, Access, & Eligibility (Regional Supports)	\$36,378,051	\$30,984,939	\$37,759,096
4	Intake, Access, & Eligibility (State Office Supports)	\$47,869,145	\$67,979,778	\$63,575,174
<b>Total, Sub-Strategies</b>		<b>\$235,624,308</b>	<b>\$261,379,961</b>	<b>\$262,923,752</b>

**3.B Sub-Strategy Level Detail**

Date: 11/30/21  
Time: 3:56:10 PM

Agency Code: **529**

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

GOAL: 9 Program Eligibility Determination & Enrollment  
 OBJECTIVE: 2 Community Access and Supports  
 STRATEGY: 1 Long-Term Care Intake & Access  
 SUB- STRATEGY: 1 Intake, Access, & Eligibility (Local Authority)

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
3001 - Client Services	\$73,408,629	\$82,369,750	\$84,027,286
4000 - Grants	\$43,972,872	\$42,648,793	\$44,264,492
<b>Total, Object of Expense</b>	<b>\$117,381,501</b>	<b>\$125,018,543</b>	<b>\$128,291,778</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$41,171,850	\$46,191,216	\$41,004,628
0758 GR Match for Medicaid Account No. 758	\$26,825,797	\$25,279,924	\$36,016,859
<b>Subtotal, MOF (General Revenue)</b>	<b>\$67,997,647</b>	<b>\$71,471,140</b>	<b>\$77,021,487</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
93.778.000 XIX FMAP	\$47,132,450	\$50,227,464	\$50,169,251
93.778.119 XIX FMAP - Covid	\$2,251,404	\$3,319,939	\$1,101,040
<b>CFDA Subtotal, Fund 0555</b>	<b>\$49,383,854</b>	<b>\$53,547,403</b>	<b>\$51,270,291</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$49,383,854</b>	<b>\$53,547,403</b>	<b>\$51,270,291</b>
<b>Total, Method of Finance</b>	<b>\$117,381,501</b>	<b>\$125,018,543</b>	<b>\$128,291,778</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Strategy Descriptions and Justification:**

This sub-strategy includes access and assistance services through local intellectual with developmental and disability authorities (LIDDAs). LIDDAs determine eligibility and assist consumers in accessing appropriate services and supports. Services included are eligibility determination, which is an assessment to determine if an individual has mental retardation or is a member of the priority population; and service coordination, which is assistance in accessing medical, social, educational, and other appropriate services and supports to help an individual achieve quality of life and community participation.  
 Statutory Authority: Health & Safety Code, §§533.035(a) and 534.054

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

GOAL: 9 Program Eligibility Determination & Enrollment  
 OBJECTIVE: 2 Community Access and Supports  
 STRATEGY: 1 Long-Term Care Intake & Access  
 SUB- STRATEGY: 2 Intake, Access, & Eligibility (Aging)

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Objects of Expense:</b>			
2001 - Professional Fees & Services	\$4,100	\$25,000	\$68,596
2009 - Other Operating Expense	\$0	\$0	\$700
4000 - Grants	\$33,991,511	\$37,371,701	\$33,228,408
<b>Total, Object of Expense</b>	<b>\$33,995,611</b>	<b>\$37,396,701</b>	<b>\$33,297,704</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$3,735,270	\$3,249,063	\$3,858,115
8004 GR Match for Federal Funds (Older Americans Act)	\$447,862	\$447,862	\$411,246
<b>Subtotal, MOF (General Revenue)</b>	<b>\$4,183,132</b>	<b>\$3,696,925</b>	<b>\$4,269,361</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
93.041.000 Programs for Prevention of Elder Abuse Neglect and Exploitation	\$242,151	\$214,459	\$253,249
93.042.000 Title VII American Rescue Plan	\$1,128,205	\$1,076,270	\$1,128,970
93.042.119 COV19 Aging/Title VII/ LTC Omb Svs	\$169,382	\$405,732	\$0
93.044.000 Title III B – Supportive Services	\$15,784,555	\$14,356,088	\$15,282,661
93.044.119 COV19 Special Prgms Aging Title III	\$499,757	\$2,292,653	\$0
93.045.000 Title III C1 Congregate Meals C2 HDM	\$6,810,598	\$6,722,002	\$7,487,569
93.045.119 COV19 Special Prgms Aging Title III	\$136,512	\$1,601,157	\$0
93.048.000 Special Programs for the Aging_Title IV_and Title II_Discretionary Projects	\$165,533	\$225,784	\$215,395
93.048.119 COV19 Special Prgms Aging IV & II	\$267,786	\$1,034,804	\$0
93.052.000 Title III E National Family Caregiver	\$4,202,098	\$4,036,306	\$4,298,071
93.052.119 COV19 Nat Fam Caregiver Supp III E	\$93,931	\$1,428,980	\$0
93.071.000 Medicare Enrollment Assistance Prog	\$311,972	\$305,542	\$362,429
<b>CFDA Subtotal, Fund 0555</b>	<b>\$29,812,479</b>	<b>\$33,699,776</b>	<b>\$29,028,343</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$29,812,479</b>	<b>\$33,699,776</b>	<b>\$29,028,343</b>
<b>Total, Method of Finance</b>	<b>\$33,995,611</b>	<b>\$37,396,701</b>	<b>\$33,297,704</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Strategy Descriptions and Justification:**

This sub-strategy includes access and assistance services through Area Agencies on aging (AAAs). AAAs assist older persons, their family members or other

### 3.B Sub-Strategy Level Detail

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

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GOAL: 9 Program Eligibility Determination & Enrollment  
OBJECTIVE: 2 Community Access and Supports  
STRATEGY: 1 Long-Term Care Intake & Access  
SUB- STRATEGY: 2 Intake, Access, & Eligibility (Aging)

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<b>Code</b>	<b>Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
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#### **Strategy Descriptions and Justification:**

caregivers by helping them access community supports; providing information, Referral and Assistance, Benefits Counseling/Legal assistance, Legal Awareness, Care Coordination, Caregiver Supports and Ombudsman svcs. Individual must be 60 or over for area agency on aging services, a Medicare beneficiary of any age for benefits counseling, certain caregivers under age 60 as described in the National Family Caregiver Support Program of the Older Americans Act. There is no age limitation for Ombudsman services.

Statutory Authority: Human Resource Code, Chapters 101A and 161 and Title 42 U.S.C. Chapter 35, Older Americans Act of 1965, as amended.

3.B Sub-Strategy Level Detail

Date:11/30/21  
Time:3:56:10 PM

Agency Code: 529

Agency Name: Health and Human Services Commission

GOAL: 9 Program Eligibility Determination & Enrollment  
 OBJECTIVE: 2 Community Access and Supports  
 STRATEGY: 1 Long-Term Care Intake & Access  
 SUB- STRATEGY: 3 Intake, Access, & Eligibility (Regional Supports)

Code Description	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>			
1001 - Salaries & Wages	\$27,340,183	\$23,955,409	\$27,897,876
1002 - Other Personnel Costs	\$1,302,893	\$1,260,015	\$1,088,547
2001 - Professional Fees & Services	\$3,170	\$181,132	\$647,333
2002 - Fuels & Lubricants	\$2,276	\$6,064	\$6,064
2003 - Consumable Supplies	\$161,712	\$96,363	\$161,628
2004 - Utilities	\$501,515	\$326,603	\$409,049
2005 - Travel	\$1,331,344	\$470,713	\$2,709,433
2006 - Rent - Building	\$2,503,995	\$2,833,718	\$2,833,828
2007 - Rent - Machine and Other	\$354,835	\$228,233	\$240,360
2009 - Other Operating Expense	\$1,233,304	\$1,626,690	\$1,764,977
3001 - Client Services	\$1,642,825	\$0	\$0
<b>Total, Object of Expense</b>	<b>\$36,378,051</b>	<b>\$30,984,939</b>	<b>\$37,759,096</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$6,037,954	\$1,336,720	\$4,893,198
0758 GR Match for Medicaid Account No. 758	\$13,085,028	\$12,740,227	\$14,221,111
8004 GR Match for Federal Funds (Older Americans Act)	\$0	\$0	\$782
<b>Subtotal, MOF (General Revenue)</b>	<b>\$19,122,982</b>	<b>\$14,076,947</b>	<b>\$19,115,092</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
93.044.000 Title III B – Supportive Services	\$1,975	\$1,947	\$2,737
93.045.000 Title III C1 Congregate Meals C2 HDM	\$3,946	\$3,869	\$5,486
93.052.000 Title III E National Family Caregiver	\$856	\$839	\$1,189
93.667.000 Social Svcs Block Grants	\$2,419,726	\$2,430,700	\$2,430,700
93.778.003 XIX 50%	\$13,034,669	\$12,686,961	\$13,496,618
93.778.004 XIX ADM @ 75%	\$151,072	\$159,793	\$947,170
94.011.000 Foster Grandparent Progra	\$1,642,825	\$1,623,883	\$1,760,104
<b>CFDA Subtotal, Fund 0555</b>	<b>\$17,255,069</b>	<b>\$16,907,993</b>	<b>\$18,644,004</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$17,255,069</b>	<b>\$16,907,993</b>	<b>\$18,644,004</b>
<b>Total, Method of Finance</b>	<b>\$36,378,051</b>	<b>\$30,984,939</b>	<b>\$37,759,096</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

GOAL: 9 Program Eligibility Determination & Enrollment  
 OBJECTIVE: 2 Community Access and Supports  
 STRATEGY: 1 Long-Term Care Intake & Access  
 SUB- STRATEGY: 3 Intake, Access, & Eligibility (Regional Supports)

<b>Code</b>	<b>Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Full Time Equivalent Positions:</b>		<b>879.1</b>	<b>880.7</b>	<b>940.9</b>

**Strategy Descriptions and Justification:**

Community Care Services Eligibility programs determine functional eligibility for certain people living in the community who would be eligible for Medicaid-funded (Title XIX) nursing facility care, but who wish to remain in the community. CCSE programs are funded via Title XIX Medicaid, State GR, and or Title XX Special svcs Block Grant. CCSE programs covered under this strategy include Residential Care Services, Respite care (unfunded with no clients), Home Delivered Meals, Emergency Response Services, Adult Foster Care, Family Care, Day Activity and Health Services Title XX, Title XIX Primary Home Care, Special Services for Persons with Disabilities, Consumer Managed Personal Assistance Services, Day Activity and Health Services Title XIX.

Some CCSE programs require a functional eligibility score determined via assessment by regional staff.

Other CCSE programs determine functional eligibility via assessment of non-financial criteria.

Statutory Authority: Social Security Act, §1915(c); 42 USC §1396n(c); Human Resources Code, Chapters 32 and 161; Government Code, Chapter 531.

3.B Sub-Strategy Level Detail

Date:11/30/21  
Time:3:56:10 PM

Agency Code: 529

Agency Name: Health and Human Services Commission

GOAL: 9 Program Eligibility Determination & Enrollment  
 OBJECTIVE: 2 Community Access and Supports  
 STRATEGY: 1 Long-Term Care Intake & Access  
 SUB- STRATEGY: 4 Intake, Access, & Eligibility (State Office Supports)

Code Description	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>			
1001 - Salaries & Wages	\$26,804,229	\$32,466,739	\$31,862,600
1002 - Other Personnel Costs	\$1,557,901	\$790,109	\$780,781
2001 - Professional Fees & Services	\$3,581,157	\$13,340,563	\$10,867,498
2002 - Fuels & Lubricants	\$2,015	\$2,015	\$2,015
2003 - Consumable Supplies	\$49,014	\$44,952	\$47,642
2004 - Utilities	\$349,405	\$301,735	\$370,052
2005 - Travel	\$888,605	\$384,098	\$1,528,979
2006 - Rent - Building	\$433,199	\$519,307	\$543,108
2007 - Rent - Machine and Other	\$99,207	\$106,274	\$78,132
2009 - Other Operating Expense	\$2,775,532	\$3,579,353	\$9,052,432
3001 - Client Services	\$0	\$4,232,297	\$0
4000 - Grants	\$11,328,881	\$12,212,338	\$8,441,934
<b>Total, Object of Expense</b>	<b>\$47,869,145</b>	<b>\$67,979,778</b>	<b>\$63,575,174</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$4,040,086	\$19,999,527	\$8,217,414
0758 GR Match for Medicaid Account No. 758	\$12,109,560	\$13,081,328	\$10,737,409
8004 GR Match for Federal Funds (Older Americans Act)	\$432,929	\$432,929	\$468,763
<b>Subtotal, MOF (General Revenue)</b>	<b>\$16,582,575</b>	<b>\$33,513,783</b>	<b>\$19,423,586</b>
<b>Method of Financing:</b>			
0666 Appropriated Receipts	\$638,032	\$600,000	\$960,000
<b>Subtotal, MOF (Other Funds)</b>	<b>\$638,032</b>	<b>\$600,000</b>	<b>\$960,000</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
93.044.000 Title III B – Supportive Services	\$463,869	\$611,116	\$761,160
93.045.000 Title III C1 Congregate Meals C2 HDM	\$886,543	\$1,183,435	\$1,478,052
93.048.119 COV19 Special Prgms Aging IV & II	\$0	\$4,712	\$0
93.052.000 Title III E National Family Caregiver	\$272,624	\$349,824	\$439,066
93.071.001 Medicare Enrollment Assistance Prog	\$320,185	\$404,493	\$820,857
93.071.002 Medicare Enrollment Assistance Prog	\$349,298	\$444,100	\$456,771
93.072.000 Lifespan Respite Care Program - Respite Innovative Technology Enhancements	\$0	\$275,000	\$275,000
93.324.000 State Health Ins Assist Program	\$2,503,871	\$1,623,485	\$1,897,034
93.667.000 Social Svcs Block Grants	\$2,419,726	\$2,430,700	\$2,430,700



**3.B Sub-Strategy Level Detail**

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

GOAL: 9 Program Eligibility Determination & Enrollment  
 OBJECTIVE: 2 Community Access and Supports  
 STRATEGY: 1 Long-Term Care Intake & Access  
 SUB- STRATEGY: 4 Intake, Access, & Eligibility (State Office Supports)

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
93.767.000 CHIP	\$0	\$19,611	\$0
93.777.000 State Survey and Certific	\$0	\$56,705	\$62,139
93.777.005 Health Insurance Benefits	\$0	\$16,829	\$19,139
93.778.003 XIX 50%	\$10,612,222	\$11,547,601	\$13,954,534
93.778.004 XIX ADM @ 75%	\$4,424,980	\$4,530,382	\$5,870,166
93.791.000 Money Follows Person Reblncng Demo	\$8,016,240	\$9,874,642	\$14,477,390
93.796.000 Survey & Certification TitleXIX 75%	\$67,035	\$70,780	\$77,611
94.011.000 Foster Grandparent Progra	\$311,945	\$422,579	\$171,968
<b>CFDA Subtotal, Fund 0555</b>	<b>\$30,648,538</b>	<b>\$33,865,995</b>	<b>\$43,191,588</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$30,648,538</b>	<b>\$33,865,995</b>	<b>\$43,191,588</b>
<b>Total, Method of Finance</b>	<b>\$47,869,145</b>	<b>\$67,979,778</b>	<b>\$63,575,174</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>324.1</b>	<b>324.1</b>	<b>324.1</b>

**Strategy Descriptions and Justification:**

Provides leadership, program oversight and coordinated contract, grant, fiscal and workforce management support for the following programs:

- Area Agencies on Aging
- Aging and Disability Resource Centers
- Foster Grandparents Program
- Community Care Services Eligibility Program Operations

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 11 Office of Inspector General</b>				
<b>OBJECTIVE: 1 Client and Provider Accountability</b>				
<b>STRATEGY: 1 Office of Inspector General</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2020	Estimated 2021	Budgeted 2022
1	Investigations	\$15,907,463	\$17,316,371	\$15,450,266
2	Audit	\$4,717,052	\$5,212,165	\$5,620,219
3	Inspections	\$1,104,096	\$1,137,259	\$1,097,644
4	Operations	\$13,848,551	\$11,130,900	\$11,054,595
<b>Total, Sub-Strategies</b>		<b>\$35,577,162</b>	<b>\$34,796,695</b>	<b>\$33,222,724</b>

3.B Sub-Strategy Level Detail

Date:11/30/21  
Time:3:56:10 PM

Agency Code: 529

Agency Name: Health and Human Services Commission

GOAL: 11 Office of Inspector General  
OBJECTIVE: 1 Client and Provider Accountability  
STRATEGY: 1 Office of Inspector General  
SUB- STRATEGY: 1 Investigations

Code Description	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>			
1001 - Salaries & Wages	\$14,323,762	\$14,448,371	\$13,770,913
1002 - Other Personnel Costs	\$634,740	\$637,800	\$489,120
2001 - Professional Fees & Services	\$70,499	\$592,986	\$114,249
2003 - Consumable Supplies	\$5,105	\$12,676	\$8,517
2004 - Utilities	\$120,523	\$126,524	\$87,725
2005 - Travel	\$254,535	\$265,102	\$252,805
2007 - Rent - Machine and Other	\$564	\$0	\$19,626
2009 - Other Operating Expense	\$497,735	\$1,232,912	\$707,311
<b>Total, Object of Expense</b>	<b>\$15,907,463</b>	<b>\$17,316,371</b>	<b>\$15,450,266</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$1,304,550	\$3,215,671	\$116,809
0758 GR Match for Medicaid Account No. 758	\$2,861,798	\$2,701,012	\$3,391,085
8010 GR Match for Title XXI (CHIP)	\$118,713	\$31,478	\$33,757
8014 GR Match for Food Stamp Administration	\$3,221,952	\$3,137,677	\$3,426,315
8032 GR Certified as Match for Medicaid	\$409,808	\$422,517	\$449,866
<b>Subtotal, MOF (General Revenue)</b>	<b>\$7,916,821</b>	<b>\$9,508,355</b>	<b>\$7,417,832</b>
<b>Method of Financing:</b>			
0777 Interagency Contracts	\$535,425	\$398,150	\$337,800
<b>Subtotal, MOF (Other Funds)</b>	<b>\$535,425</b>	<b>\$398,150</b>	<b>\$337,800</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
10.535.000 SNAP Fraud Framework Imp Grant	\$0	\$500,000	\$0
10.557.001 Special Supplemental Nutrition Program (WIC)	\$12,478	\$53,405	\$13,698
10.561.000 SNAP E&T 50% OPER	\$3,335,723	\$3,195,177	\$3,473,815
93.558.000 Temp AssistNeedy Families	\$122,109	\$133,776	\$55,769
93.767.000 CHIP	\$118,435	\$70,341	\$96,887
93.777.000 State Survey and Certific	\$0	\$0	\$12,995
93.778.000 XIX FMAP	\$646,110	\$681,547	\$725,664
93.778.003 XIX 50%	\$3,150,858	\$2,710,955	\$3,238,652
93.796.000 Survey & Certification TitleXIX 75%	\$13,051	\$12,142	\$15,179
96.001.000 Social Security Disability Ins	\$56,453	\$52,523	\$61,975
<b>CFDA Subtotal, Fund 0555</b>	<b>\$7,455,217</b>	<b>\$7,409,866</b>	<b>\$7,694,634</b>

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

GOAL: 11 Office of Inspector General  
OBJECTIVE: 1 Client and Provider Accountability  
STRATEGY: 1 Office of Inspector General  
SUB- STRATEGY: 1 Investigations

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$7,455,217</b>	<b>\$7,409,866</b>	<b>\$7,694,634</b>
<b>Total, Method of Finance</b>	<b>\$15,907,463</b>	<b>\$17,316,371</b>	<b>\$15,450,266</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>274.0</b>	<b>240.7</b>	<b>288.5</b>

**Strategy Descriptions and Justification:**

The Investigations Division provides for and protects the integrity of the Texas Medicaid and other health and human services or assistance programs (SNAP, TANF, WIC, etc.) through investigation of allegations of provider and recipient fraud, waste, and abuse; and referral for sanctions, prosecution, or appropriate state and local regulatory and law enforcement authorities. Additionally, the Investigations Division conducts personnel type investigations at the State Supported Living Centers and State Hospitals as well as at HHSC system. Investigations include: (1) General Investigations (2) Medicaid Provider Integrity (3) Law Enforcement and (4) Internal Affairs.

3.B Sub-Strategy Level Detail

Date:11/30/21  
Time:3:56:10 PM

Agency Code: 529

Agency Name: Health and Human Services Commission

GOAL: 11 Office of Inspector General  
OBJECTIVE: 1 Client and Provider Accountability  
STRATEGY: 1 Office of Inspector General  
SUB- STRATEGY: 2 Audit

Code Description	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>			
1001 - Salaries & Wages	\$4,294,840	\$4,728,306	\$5,158,283
1002 - Other Personnel Costs	\$126,030	\$130,000	\$100,080
2001 - Professional Fees & Services	\$86,140	\$166,637	\$161,186
2003 - Consumable Supplies	\$84	\$1,200	\$1,200
2004 - Utilities	\$10,343	\$10,231	\$4,542
2005 - Travel	\$68,051	\$69,518	\$70,475
2007 - Rent - Machine and Other	\$1,554	\$1,571	\$6,052
2009 - Other Operating Expense	\$130,010	\$104,702	\$118,401
<b>Total, Object of Expense</b>	<b>\$4,717,052</b>	<b>\$5,212,165</b>	<b>\$5,620,219</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$151,577	\$373,324	\$13,116
0758 GR Match for Medicaid Account No. 758	\$1,996,843	\$2,139,015	\$2,569,443
8010 GR Match for Title XXI (CHIP)	\$32,081	\$29,274	\$33,946
8014 GR Match for Food Stamp Administration	\$23,411	\$41,783	\$45,787
8032 GR Certified as Match for Medicaid	\$206	\$2,613	\$2,609
<b>Subtotal, MOF (General Revenue)</b>	<b>\$2,204,118</b>	<b>\$2,586,009</b>	<b>\$2,664,901</b>
<b>Method of Financing:</b>			
0777 Interagency Contracts	\$319,853	\$337,058	\$298,304
<b>Subtotal, MOF (Other Funds)</b>	<b>\$319,853</b>	<b>\$337,058</b>	<b>\$298,304</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
10.557.001 Special Supplemental Nutrition Program (WIC)	\$1,959	\$2,097	\$2,094
10.561.000 SNAP E&T 50% OPER	\$39,799	\$41,783	\$45,787
93.558.000 Temp AssistNeedy Families	\$1,398	\$1,785	\$1,598
93.767.000 CHIP	\$94,281	\$86,773	\$97,720
93.777.000 State Survey and Certific	\$0	\$0	\$1,986
93.778.000 XIX FMAP	\$2,509	\$4,218	\$4,210
93.778.003 XIX 50%	\$2,042,223	\$2,140,931	\$2,492,129
93.796.000 Survey & Certification TitleXIX 75%	\$2,049	\$2,021	\$2,017
96.001.000 Social Security Disability Ins	\$8,863	\$9,490	\$9,473
<b>CFDA Subtotal, Fund 0555</b>	<b>\$2,193,081</b>	<b>\$2,289,098</b>	<b>\$2,657,014</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$2,193,081</b>	<b>\$2,289,098</b>	<b>\$2,657,014</b>

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

GOAL: 11 Office of Inspector General  
 OBJECTIVE: 1 Client and Provider Accountability  
 STRATEGY: 1 Office of Inspector General  
 SUB- STRATEGY: 2 Audit

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Total, Method of Finance</b>	<b>\$4,717,052</b>	<b>\$5,212,165</b>	<b>\$5,620,219</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>71.7</b>	<b>71.7</b>	<b>71.7</b>

**Strategy Descriptions and Justification:**

The Audit Division conducts risk-based performance, compliance, and financial audits of contractors, providers, and HHS system administrative services and programs to reduce fraud, waste, abuse, and mismanagement throughout the HHS system. Audits are conducted to (a) assess the efficiency and effectiveness of programs and operations, (b) evaluate whether federal and state funds were used as intended, (c) identify overpayments and disallowed costs, and (d) identify and make recommendations to mitigate performance gaps and risks that could prevent HHS agency programs from achieving their goals and objectives. The Audit Division also serves as the Texas point of contact with the Centers for Medicare & Medicaid Services (CMS) for the Payment Error Rate Measurement (PERM) program and the CMS-contracted Medicaid Integrity Program audits.

3.B Sub-Strategy Level Detail

Date:11/30/21  
Time:3:56:10 PM

Agency Code: 529

Agency Name: Health and Human Services Commission

GOAL: 11 Office of Inspector General  
OBJECTIVE: 1 Client and Provider Accountability  
STRATEGY: 1 Office of Inspector General  
SUB- STRATEGY: 3 Inspections

Code Description	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>			
1001 - Salaries & Wages	\$1,039,735	\$1,082,127	\$965,455
1002 - Other Personnel Costs	\$27,017	\$28,469	\$24,720
2001 - Professional Fees & Services	\$7,731	\$3,210	\$102
2003 - Consumable Supplies	\$43	\$1,200	\$1,200
2004 - Utilities	\$4,414	\$2,489	\$2,926
2005 - Travel	\$3,390	\$3,390	\$68,385
2007 - Rent - Machine and Other	\$72	\$0	\$1,826
2009 - Other Operating Expense	\$21,694	\$16,374	\$33,030
<b>Total, Object of Expense</b>	<b>\$1,104,096</b>	<b>\$1,137,259</b>	<b>\$1,097,644</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$321,900	\$325,555	\$14,522
0758 GR Match for Medicaid Account No. 758	\$2,473	\$185,543	\$204,076
8010 GR Match for Title XXI (CHIP)	\$68,995	\$3,209	\$5,923
8014 GR Match for Food Stamp Administration	\$1,822	\$41,256	\$76,163
8032 GR Certified as Match for Medicaid	\$861	\$6,087	\$11,237
<b>Subtotal, MOF (General Revenue)</b>	<b>\$396,051</b>	<b>\$561,650</b>	<b>\$311,921</b>
<b>Method of Financing:</b>			
0777 Interagency Contracts	\$350,595	\$209,639	\$387,017
<b>Subtotal, MOF (Other Funds)</b>	<b>\$350,595</b>	<b>\$209,639</b>	<b>\$387,017</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
10.557.001 Special Supplemental Nutrition Program (WIC)	\$8,170	\$4,885	\$9,019
10.561.000 SNAP E&T 50% OPER	\$70,176	\$81,256	\$76,163
93.558.000 Temp AssistNeedy Families	\$3,047	\$1,822	\$3,364
93.767.000 CHIP	\$28,331	\$29,223	\$17,027
93.777.000 State Survey and Certific	\$0	\$0	\$8,556
93.778.000 XIX FMAP	\$10,467	\$9,824	\$18,136
93.778.003 XIX 50%	\$191,748	\$212,150	\$216,946
93.796.000 Survey & Certification TitleXIX 75%	\$8,546	\$4,707	\$8,690
96.001.000 Social Security Disability Ins	\$36,965	\$22,103	\$40,805
<b>CFDA Subtotal, Fund 0555</b>	<b>\$357,450</b>	<b>\$365,970</b>	<b>\$398,706</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$357,450</b>	<b>\$365,970</b>	<b>\$398,706</b>

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

GOAL: 11 Office of Inspector General  
 OBJECTIVE: 1 Client and Provider Accountability  
 STRATEGY: 1 Office of Inspector General  
 SUB- STRATEGY: 3 Inspections

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>Total, Method of Finance</b>	<b>\$1,104,096</b>	<b>\$1,137,259</b>	<b>\$1,097,644</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>18.6</b>	<b>18.6</b>	<b>18.6</b>

**Strategy Descriptions and Justification:**

The Inspections Division performs inspections and reviews of Health and Human Services (HHS) programs, systems, and functions to focus on detecting systemic issues that may allow or cause fraud, waste, and abuse to occur. Through inspections, the division also provides practical recommendations to improve the effectiveness and efficiency of HHS System programs.



3.B Sub-Strategy Level Detail

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

GOAL: 11 Office of Inspector General  
OBJECTIVE: 1 Client and Provider Accountability  
STRATEGY: 1 Office of Inspector General  
SUB- STRATEGY: 4 Operations

Code Description	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>			
1001 - Salaries & Wages	\$9,083,916	\$8,451,619	\$8,919,366
1002 - Other Personnel Costs	\$332,479	\$397,447	\$567,920
2001 - Professional Fees & Services	\$244,409	\$137,437	\$565,923
2003 - Consumable Supplies	\$101,273	\$111,706	\$107,485
2004 - Utilities	\$268,235	\$32,842	\$19,664
2005 - Travel	\$130,816	\$126,163	\$89,250
2007 - Rent - Machine and Other	\$2,171,729	\$900,000	\$153,691
2009 - Other Operating Expense	\$1,515,694	\$973,686	\$631,296
<b>Total, Object of Expense</b>	<b>\$13,848,551</b>	<b>\$11,130,900</b>	<b>\$11,054,595</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$124,108	\$276,121	\$475,122
0758 GR Match for Medicaid Account No. 758	\$5,499,899	\$4,519,356	\$4,422,836
8010 GR Match for Title XXI (CHIP)	\$34,665	\$33,477	\$37,425
8014 GR Match for Food Stamp Administration	\$487,463	\$175,697	\$24,696
8032 GR Certified as Match for Medicaid	\$9,925	\$13,833	\$14,970
<b>Subtotal, MOF (General Revenue)</b>	<b>\$6,156,060</b>	<b>\$5,018,484</b>	<b>\$4,975,049</b>
<b>Method of Financing:</b>			
0777 Interagency Contracts	\$915,077	\$200,730	\$76,313
8095 ID Collections for Patient Support and Maintenance	\$21,138	\$21,138	\$0
8096 ID Appropriated Receipts	\$913	\$913	\$0
<b>Subtotal, MOF (Other Funds)</b>	<b>\$937,128</b>	<b>\$222,781</b>	<b>\$76,313</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
10.557.001 Special Supplemental Nutrition Program (WIC)	\$2,978	\$3,442	\$3,373
10.561.000 SNAP E&T 50% OPER	\$500,878	\$125,697	\$24,696
93.558.000 Temp AssistNeedy Families	\$55,501	\$44,153	\$2,027
93.767.000 CHIP	\$75,120	\$93,358	\$107,150
93.777.000 State Survey and Certific	\$0	\$0	\$2,364
93.778.000 XIX FMAP	\$17,607	\$22,289	\$24,120
93.778.003 XIX 50%	\$5,230,376	\$3,916,847	\$4,031,698
93.778.004 XIX ADM @ 75%	\$863,632	\$1,671,924	\$1,798,040
93.796.000 Survey & Certification TitleXIX 75%	\$91	\$1,305	\$82
96.001.000 Social Security Disability Ins	\$9,180	\$10,620	\$9,683

### 3.B Sub-Strategy Level Detail

Date: 11/30/21  
Time: 3:56:10 PM

Agency Code: **529**

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

GOAL: 11 Office of Inspector General  
 OBJECTIVE: 1 Client and Provider Accountability  
 STRATEGY: 1 Office of Inspector General  
 SUB- STRATEGY: 4 Operations

Code Description	EXP 2020	EXP 2021	BUD 2022
<b>CFDA Subtotal, Fund 0555</b>	<b>\$6,755,363</b>	<b>\$5,889,635</b>	<b>\$6,003,233</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$6,755,363</b>	<b>\$5,889,635</b>	<b>\$6,003,233</b>
<b>Total, Method of Finance</b>	<b>\$13,848,551</b>	<b>\$11,130,900</b>	<b>\$11,054,595</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>104.0</b>	<b>104.0</b>	<b>108.0</b>

#### Strategy Descriptions and Justification:

The Medical Services Division within the Operations Sub-Strategy includes: coordinating and implementing surveillance utilization review of hospitals, nursing facilities and acute care services to effectively and efficiently identify and eliminate fraud, waste, and abuse throughout the state. Medical and dental record reviews are performed for support and coordination of cases in Investigations, Inspections, and Audit divisions. The division is responsible for surveillance utilization review as required by the federal Centers for Medicare and Medicaid Services (CMS); coordination with other entities such as the OAG, MCO's, DMO's; other HHS programs; and all other federal and state stakeholders. Medicaid providers education; trend analysis, data mining, developing and implementing process improvements, oversight of SUR contract, ongoing staff training and leadership development, establishment and reporting of LBB performance measures and responding to legislative inquiries.

IG Medical services establishes medical and dental support, continuous collaboration, and through the use of medical and dental staff expertise and in coordination with HHSC, enable the IG to meet its mission. Also included in this substrategy is the Chief Counsel Division that provides the following legal services: (1) general legal advice and guidance to the Inspector General, render advice and opinions on health and human services programs and operations, and provide legal support for all IG internal operations; and (2) impose administrative sanctions and penalties against Medicaid providers and litigate those actions in contested case hearings.

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 12 System Oversight &amp; Program Support</b>				
<b>OBJECTIVE: 1 Oversight, Policy &amp; System Support</b>				
<b>STRATEGY: 1 HHS System Supports</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2020	Estimated 2021	Budgeted 2022
1	Human Resources	\$17,262,106	\$17,288,035	\$19,363,239
2	Civil Rights	\$4,055,616	\$4,271,379	\$4,356,397
3	Procurement	\$14,547,794	\$15,781,824	\$16,479,058
4	Ombudsman	\$2,896,860	\$3,257,171	\$3,769,292
5	Executive Leadership & Policy	\$57,289,402	\$61,305,688	\$50,214,802
6	Office of Chief Counsel	\$22,724,765	\$28,307,244	\$29,404,257
<b>Total, Sub-Strategies</b>		<b>\$118,776,543</b>	<b>\$130,211,341</b>	<b>\$123,587,045</b>

3.B Sub-Strategy Level Detail

Date:11/30/21  
Time:3:56:10 PM

Agency Code: 529

Agency Name: Health and Human Services Commission

GOAL: 12 System Oversight & Program Support  
OBJECTIVE: 1 Oversight, Policy & System Support  
STRATEGY: 1 HHS System Supports  
SUB- STRATEGY: 1 Human Resources

Code Description	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>			
1001 - Salaries & Wages	\$3,944,726	\$4,041,776	\$4,802,963
1002 - Other Personnel Costs	\$161,363	\$203,288	\$146,520
2001 - Professional Fees & Services	\$13,050,126	\$12,963,586	\$14,275,480
2003 - Consumable Supplies	\$2,656	\$77	\$7,000
2004 - Utilities	\$12,716	\$10,873	\$12,310
2005 - Travel	\$24,675	\$0	\$32,600
2006 - Rent - Building	\$794	\$154	\$0
2009 - Other Operating Expense	\$65,050	\$68,281	\$86,366
<b>Total, Object of Expense</b>	<b>\$17,262,106</b>	<b>\$17,288,035</b>	<b>\$19,363,239</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$3,396,202	\$3,369,287	\$3,749,299
0758 GR Match for Medicaid Account No. 758	\$1,852,010	\$1,856,238	\$2,081,652
8010 GR Match for Title XXI (CHIP)	\$0	\$53,154	\$59,618
8014 GR Match for Food Stamp Administration	\$685,570	\$687,145	\$770,666
8032 GR Certified as Match for Medicaid	\$1,297,584	\$1,263,469	\$1,401,051
<b>Subtotal, MOF (General Revenue)</b>	<b>\$7,231,366</b>	<b>\$7,229,293</b>	<b>\$8,062,286</b>
<b>Method of Financing:</b>			
0777 Interagency Contracts	\$4,826,367	\$4,830,513	\$5,455,616
<b>Subtotal, MOF (Other Funds)</b>	<b>\$4,826,367</b>	<b>\$4,830,513</b>	<b>\$5,455,616</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
10.557.001 Special Supplemental Nutrition Program (WIC)	\$81,186	\$81,373	\$91,264
10.561.000 SNAP E&T 50% OPER	\$685,570	\$687,145	\$770,666
93.044.000 Title III B – Supportive Services	\$5,517	\$5,529	\$5,639
93.045.000 Title III C1 Congregate Meals C2 HDM	\$5,553	\$5,566	\$6,243
93.052.000 Title III E National Family Caregiver	\$685	\$688	\$1,332
93.243.000 Project Reg. & Natl Significance	\$0	\$2,095	\$7,000
93.558.000 Temp AssistNeedy Families	\$30,243	\$30,313	\$33,998
93.658.050 Foster Care Title IV-E Admin @ 50%	\$12,636	\$0	\$0
93.667.000 Social Svcs Block Grants	\$94,395	\$94,611	\$106,112
93.767.000 CHIP	\$174,531	\$152,871	\$178,999
93.777.000 State Survey and Certific	\$94,182	\$17,056	\$105,863
93.778.000 XIX FMAP	\$2,008,228	\$2,038,086	\$2,260,022

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

GOAL: 12 System Oversight & Program Support  
 OBJECTIVE: 1 Oversight, Policy & System Support  
 STRATEGY: 1 HHS System Supports  
 SUB- STRATEGY: 1 Human Resources

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
93.778.003 XIX 50%	\$1,831,427	\$1,932,326	\$2,072,628
93.796.000 Survey & Certification TitleXIX 75%	\$61,578	\$61,748	\$69,482
96.001.000 Social Security Disability Ins	\$118,642	\$118,822	\$136,089
<b>CFDA Subtotal, Fund 0555</b>	<b>\$5,204,373</b>	<b>\$5,228,229</b>	<b>\$5,845,337</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$5,204,373</b>	<b>\$5,228,229</b>	<b>\$5,845,337</b>
<b>Total, Method of Finance</b>	<b>\$17,262,106</b>	<b>\$17,288,035</b>	<b>\$19,363,239</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>68.0</b>	<b>68.0</b>	<b>78.0</b>

**Strategy Descriptions and Justification:**

In 2003, HHSC consolidated human resources svcs 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 svcs human resources and payroll model has facilitated efficiencies at many administrative levels and enabled the HHS Enterprise to respond effectively to program and svcs 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.

3.B Sub-Strategy Level Detail

Date:11/30/21  
Time:3:56:10 PM

Agency Code: 529

Agency Name: Health and Human Services Commission

GOAL: 12 System Oversight & Program Support  
OBJECTIVE: 1 Oversight, Policy & System Support  
STRATEGY: 1 HHS System Supports  
SUB- STRATEGY: 2 Civil Rights

Code	Description	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$3,726,951	\$3,930,044	\$4,162,641
1002	Other Personnel Costs	\$227,526	\$276,195	\$109,920
2001	Professional Fees & Services	\$1,970	\$875	\$5,000
2003	Consumable Supplies	\$11,527	\$956	\$747
2004	Utilities	\$6,606	\$5,473	\$9,000
2005	Travel	\$17,682	\$0	\$7,707
2009	Other Operating Expense	\$63,354	\$57,836	\$61,382
<b>Total, Object of Expense</b>		<b>\$4,055,616</b>	<b>\$4,271,379</b>	<b>\$4,356,397</b>
<b>Method of Financing:</b>				
0001	General Revenue	\$1,435,851	\$475,488	\$484,955
0758	GR Match for Medicaid Account No. 758	\$9,085	\$715,200	\$729,435
8010	GR Match for Title XXI (CHIP)	\$0	\$20,759	\$21,172
8014	GR Match for Food Stamp Administration	\$6,692	\$266,919	\$272,231
8032	GR Certified as Match for Medicaid	\$3,163	\$39,382	\$40,166
<b>Subtotal, MOF (General Revenue)</b>		<b>\$1,454,791</b>	<b>\$1,517,748</b>	<b>\$1,547,959</b>
<b>Method of Financing:</b>				
0777	Interagency Contracts	\$1,287,820	\$1,356,334	\$1,383,330
<b>Subtotal, MOF (Other Funds)</b>		<b>\$1,287,820</b>	<b>\$1,356,334</b>	<b>\$1,383,330</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
10.557.001	Special Supplemental Nutrition Program (WIC)	\$30,012	\$31,608	\$32,237
10.561.000	SNAP E&T 50% OPER	\$253,435	\$266,919	\$272,231
93.044.000	Title III B – Supportive Services	\$1,825	\$1,922	\$1,960
93.045.000	Title III C1 Congregate Meals C2 HDM	\$2,068	\$2,178	\$2,222
93.052.000	Title III E National Family Caregiver	\$446	\$470	\$479
93.558.000	Temp AssistNeedy Families	\$11,194	\$11,789	\$12,024
93.658.050	Foster Care Title IV-E Admin @ 50%	\$4,623	\$0	\$0
93.667.000	Social Svcs Block Grants	\$34,919	\$36,777	\$37,509
93.767.000	CHIP	\$64,849	\$59,671	\$60,859
93.777.000	State Survey and Certific	\$34,594	\$6,450	\$37,160
93.778.000	XIX FMAP	\$40,921	\$63,558	\$67,481
93.778.003	XIX 50%	\$669,420	\$742,494	\$724,033
93.796.000	Survey & Certification TitleXIX 75%	\$28,917	\$30,455	\$31,061

### 3.B Sub-Strategy Level Detail

Date: 11/30/21  
Time: 3:56:10 PM

Agency Code: **529**

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

GOAL: 12 System Oversight & Program Support  
 OBJECTIVE: 1 Oversight, Policy & System Support  
 STRATEGY: 1 HHS System Supports  
 SUB- STRATEGY: 2 Civil Rights

Code Description	EXP 2020	EXP 2021	BUD 2022
96.001.000 Social Security Disability Ins	\$135,782	\$143,006	\$145,852
<b>CFDA Subtotal, Fund 0555</b>	<b>\$1,313,005</b>	<b>\$1,397,297</b>	<b>\$1,425,108</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$1,313,005</b>	<b>\$1,397,297</b>	<b>\$1,425,108</b>
<b>Total, Method of Finance</b>	<b>\$4,055,616</b>	<b>\$4,271,379</b>	<b>\$4,356,397</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>69.0</b>	<b>69.0</b>	<b>79.0</b>

#### Strategy Descriptions and Justification:

Human Resources: In 2003, HHSC consolidated human resources services and staff of the twelve HHS legacy 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 System to respond effectively to program and services changes and staffing adjustments.

The HHS System was further consolidated in FY 2016 and FY 2017 and now consists of HHSC and DSHS. DARS and DADS were abolished by SB 200, 84th Legislature, and DFPS was removed from the HHS System umbrella and now exists as a stand-alone agency as a result of HB 5, 85th Legislature. HHS Human Resources is now operated by a staff of approximately 132 state employees providing employee relations, training, compliance and records management, employee programs, Veteran advocacy, reporting, workforce planning, random drug testing administration, human resources policy, workforce operations, job requisition coordination and hiring support for Regulatory Services, Access and Eligibility Services, state supported living centers, and state hospitals..

3.B Sub-Strategy Level Detail

Date:11/30/21  
Time:3:56:10 PM

Agency Code: 529

Agency Name: Health and Human Services Commission

GOAL: 12 System Oversight & Program Support  
OBJECTIVE: 1 Oversight, Policy & System Support  
STRATEGY: 1 HHS System Supports  
SUB- STRATEGY: 3 Procurement

Code Description	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>			
1001 - Salaries & Wages	\$13,197,721	\$14,310,446	\$15,099,663
1002 - Other Personnel Costs	\$381,609	\$448,537	\$343,200
2001 - Professional Fees & Services	\$348,796	\$365,834	\$365,834
2003 - Consumable Supplies	\$1,479	\$421	\$421
2004 - Utilities	\$16,138	\$32,370	\$52,370
2005 - Travel	\$631	\$6,294	\$11,407
2006 - Rent - Building	\$2,790	\$1,100	\$1,100
2009 - Other Operating Expense	\$598,630	\$616,822	\$605,063
<b>Total, Object of Expense</b>	<b>\$14,547,794</b>	<b>\$15,781,824</b>	<b>\$16,479,058</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$5,150,500	\$1,756,833	\$1,834,450
0758 GR Match for Medicaid Account No. 758	\$32,587	\$2,642,509	\$2,759,253
8010 GR Match for Title XXI (CHIP)	\$0	\$76,700	\$80,088
8014 GR Match for Food Stamp Administration	\$24,004	\$986,206	\$1,029,776
8032 GR Certified as Match for Medicaid	\$11,347	\$145,508	\$151,937
<b>Subtotal, MOF (General Revenue)</b>	<b>\$5,218,438</b>	<b>\$5,607,756</b>	<b>\$5,855,504</b>
<b>Method of Financing:</b>			
0777 Interagency Contracts	\$4,619,507	\$5,011,360	\$5,232,760
<b>Subtotal, MOF (Other Funds)</b>	<b>\$4,619,507</b>	<b>\$5,011,360</b>	<b>\$5,232,760</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
10.557.001 Special Supplemental Nutrition Program (WIC)	\$107,654	\$121,285	\$121,945
10.561.000 SNAP E&T 50% OPER	\$909,092	\$986,206	\$1,029,776
93.044.000 Title III B – Supportive Services	\$9,547	\$7,102	\$7,416
93.045.000 Title III C1 Congregate Meals C2 HDM	\$4,419	\$4,049	\$8,404
93.052.000 Title III E National Family Caregiver	\$1,600	\$1,236	\$1,813
93.558.000 Temp AssistNeedy Families	\$40,152	\$43,558	\$45,482
93.658.050 Foster Care Title IV-E Admin @ 50%	\$16,584	\$0	\$0
93.667.000 Social Svcs Block Grants	\$125,257	\$135,882	\$116,885
93.767.000 CHIP	\$232,619	\$220,472	\$230,212
93.777.000 State Survey and Certific	\$124,093	\$23,831	\$140,566
93.778.000 XIX FMAP	\$146,787	\$234,834	\$255,261
93.778.003 XIX 50%	\$2,401,259	\$2,743,354	\$2,763,819



**3.B Sub-Strategy Level Detail**

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

GOAL: 12 System Oversight & Program Support  
 OBJECTIVE: 1 Oversight, Policy & System Support  
 STRATEGY: 1 HHS System Supports  
 SUB- STRATEGY: 3 Procurement

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
93.796.000 Survey & Certification TitleXIX 75%	\$103,726	\$112,524	\$117,496
96.001.000 Social Security Disability Ins	\$487,060	\$528,375	\$551,719
<b>CFDA Subtotal, Fund 0555</b>	<b>\$4,709,849</b>	<b>\$5,162,708</b>	<b>\$5,390,794</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$4,709,849</b>	<b>\$5,162,708</b>	<b>\$5,390,794</b>
<b>Total, Method of Finance</b>	<b>\$14,547,794</b>	<b>\$15,781,824</b>	<b>\$16,479,058</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>198.0</b>	<b>198.0</b>	<b>208.0</b>

**Strategy Descriptions and Justification:**

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.

3.B Sub-Strategy Level Detail

Date: 11/30/21  
Time: 3:56:10 PM

Agency Code: 529

Agency Name: Health and Human Services Commission

GOAL: 12 System Oversight & Program Support  
 OBJECTIVE: 1 Oversight, Policy & System Support  
 STRATEGY: 1 HHS System Supports  
 SUB- STRATEGY: 4 Ombudsman

Code Description	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>			
1001 - Salaries & Wages	\$2,677,876	\$2,786,630	\$3,536,113
1002 - Other Personnel Costs	\$116,474	\$86,430	\$104,640
2001 - Professional Fees & Services	\$0	\$1,927	\$13,340
2003 - Consumable Supplies	\$18,213	\$58,670	\$0
2004 - Utilities	\$22,791	\$4,366	\$6,864
2005 - Travel	\$2,678	\$0	\$33,672
2009 - Other Operating Expense	\$54,448	\$98,008	\$74,663
4000 - Grants	\$4,380	\$221,140	\$0
<b>Total, Object of Expense</b>	<b>\$2,896,860</b>	<b>\$3,257,171</b>	<b>\$3,769,292</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$708,691	\$720,463	\$1,239,825
0758 GR Match for Medicaid Account No. 758	\$597,185	\$601,922	\$689,484
8010 GR Match for Title XXI (CHIP)	\$7,167	\$7,224	\$8,275
8014 GR Match for Food Stamp Administration	\$270,725	\$272,873	\$312,568
<b>Subtotal, MOF (General Revenue)</b>	<b>\$1,583,768</b>	<b>\$1,602,482</b>	<b>\$2,250,152</b>
<b>Method of Financing:</b>			
0777 Interagency Contracts	\$207,727	\$232,052	\$267,323
<b>Subtotal, MOF (Other Funds)</b>	<b>\$207,727</b>	<b>\$232,052</b>	<b>\$267,323</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
10.561.000 SNAP E&T 50% OPER	\$395,458	\$683,094	\$456,579
93.558.000 Temp AssistNeedy Families	\$53,701	\$54,127	\$62,001
93.767.000 CHIP	\$37,896	\$83,494	\$43,753
93.778.003 XIX 50%	\$618,310	\$601,922	\$689,484
<b>CFDA Subtotal, Fund 0555</b>	<b>\$1,105,365</b>	<b>\$1,422,637</b>	<b>\$1,251,817</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$1,105,365</b>	<b>\$1,422,637</b>	<b>\$1,251,817</b>
<b>Total, Method of Finance</b>	<b>\$2,896,860</b>	<b>\$3,257,171</b>	<b>\$3,769,292</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

GOAL: 12 System Oversight & Program Support  
 OBJECTIVE: 1 Oversight, Policy & System Support  
 STRATEGY: 1 HHS System Supports  
 SUB- STRATEGY: 4 Ombudsman

<b>Code</b>	<b>Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
	<b>Full Time Equivalent Positions:</b>	<b>42.0</b>	<b>42.0</b>	<b>52.0</b>

**Strategy Descriptions and Justification:**

Ombudsman: Originally established by House Bill 2292 in 2003, authority for the HHS Office of the Ombudsman was clarified by Senate Bill 200, 84th Legislature, Regular Session, 2015, to include providing dispute resolution services for the Texas HHS system, performing consumer protection and advocacy functions, and collecting inquiry and complaint data from across the system.

Ombudsman staff assist consumers when an HHS program’s complaint resolution process has not resolved concerns. Ombudsman staff work with inquiries and complaints from all programs, including eligibility for programs such as Medicaid and SNAP food benefits. Through agreement with HHS Government Relations staff, Ombudsman staff also work cases referred from legislative offices.

3.B Sub-Strategy Level Detail

Date:11/30/21  
Time:3:56:10 PM

Agency Code: 529

Agency Name: Health and Human Services Commission

GOAL: 12 System Oversight & Program Support  
OBJECTIVE: 1 Oversight, Policy & System Support  
STRATEGY: 1 HHS System Supports  
SUB- STRATEGY: 5 Executive Leadership & Policy

Code Description	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>			
1001 - Salaries & Wages	\$37,028,461	\$42,256,769	\$40,780,602
1002 - Other Personnel Costs	\$914,537	\$915,341	\$1,248,888
2001 - Professional Fees & Services	\$4,875,017	\$3,971,677	\$983,324
2002 - Fuels & Lubricants	\$62,273	\$39,026	\$34,600
2003 - Consumable Supplies	\$169,390	\$143,306	\$139,942
2004 - Utilities	\$449,877	\$365,811	\$274,273
2005 - Travel	\$158,772	\$174,126	\$42,389
2006 - Rent - Building	\$3,416,589	\$3,306,120	\$3,306,120
2007 - Rent - Machine and Other	\$436,617	\$265,030	\$265,000
2009 - Other Operating Expense	\$6,344,487	\$4,539,287	\$1,339,819
4000 - Grants	\$2,703,646	\$5,329,197	\$1,799,846
5000 - Capital Expenditures	\$729,736	\$0	\$0
<b>Total, Object of Expense</b>	<b>\$57,289,402</b>	<b>\$61,305,690</b>	<b>\$50,214,803</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$2,545,859	\$3,445,845	\$1,371,105
0758 GR Match for Medicaid Account No. 758	\$8,180,253	\$10,641,327	\$9,400,606
8010 GR Match for Title XXI (CHIP)	\$154,942	\$228,112	\$208,669
8014 GR Match for Food Stamp Administration	\$3,276,224	\$2,349,571	\$1,722,004
8032 GR Certified as Match for Medicaid	\$1,064,985	\$998,154	\$640,204
<b>Subtotal, MOF (General Revenue)</b>	<b>\$15,222,263</b>	<b>\$17,663,009</b>	<b>\$13,342,588</b>
<b>Method of Financing:</b>			
0666 Appropriated Receipts	\$5,908,663	\$7,665,696	\$7,504,886
0777 Interagency Contracts	\$13,952,965	\$10,744,046	\$5,702,577
8095 ID Collections for Patient Support and Maintenance	\$138,012	\$162,079	\$0
8096 ID Appropriated Receipts	\$6,009	\$6,778	\$0
<b>Subtotal, MOF (Other Funds)</b>	<b>\$20,005,649</b>	<b>\$18,578,599</b>	<b>\$13,207,463</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
10.557.001 Special Supplemental Nutrition Program (WIC)	\$181,032	\$188,545	\$161,197
10.561.000 SNAP E&T 50% OPER	\$1,976,420	\$1,923,455	\$1,562,243
84.181.119 Special Education Grants	\$2,845	\$2,845	\$0
93.044.000 Title III B – Supportive Services	\$114,367	\$117,795	\$18,155
93.045.000 Title III C1 Congregate Meals C2 HDM	\$1,145	\$1,713	\$13,898

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

GOAL: 12 System Oversight & Program Support  
 OBJECTIVE: 1 Oversight, Policy & System Support  
 STRATEGY: 1 HHS System Supports  
 SUB- STRATEGY: 5 Executive Leadership & Policy

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
93.052.000 Title III E National Family Caregiver	\$123	\$199	\$2,767
93.104.000 Comprehensive Community M	\$1,573,659	\$3,501,400	\$2,314,186
93.235.000 Abstinence Education	\$0	\$0	\$5,373
93.243.000 Project Reg. & Natl Significance	\$1,057,084	\$1,895,799	\$1,904,758
93.558.000 Temp AssistNeedy Families	\$111,438	\$80,002	\$51,173
93.558.667 TANF to Title XX	\$940	\$703	\$0
93.575.000 ChildCareDevFnd Blk Grant	\$1,323,243	\$1,508,826	\$1,467,515
93.658.050 Foster Care Title IV-E Admin @ 50%	\$27,488	\$0	\$11,521
93.667.000 Social Svcs Block Grants	\$107,803	\$61,362	\$15,122
93.767.000 CHIP	\$782,034	\$595,951	\$597,289
93.777.000 State Survey and Certific	\$205,346	\$352,392	\$181,246
93.778.000 XIX FMAP	\$1,867,650	\$1,791,945	\$975,507
93.778.003 XIX 50%	\$12,349,094	\$12,510,222	\$14,234,408
93.796.000 Survey & Certification TitleXIX 75%	\$197,782	\$220,755	\$45,046
93.958.000 Block Grants for Communi	\$9,652	\$7,991	\$0
96.001.000 Social Security Disability Ins	\$172,345	\$302,180	\$103,347
<b>CFDA Subtotal, Fund 0555</b>	<b>\$22,061,490</b>	<b>\$25,064,080</b>	<b>\$23,664,751</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$22,061,490</b>	<b>\$25,064,080</b>	<b>\$23,664,751</b>
<b>Total, Method of Finance</b>	<b>\$57,289,402</b>	<b>\$61,305,688</b>	<b>\$50,214,802</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$2</b>	<b>\$1</b>
<b>Full Time Equivalent Positions:</b>	<b>662.0</b>	<b>654.5</b>	<b>742.0</b>

**Strategy Descriptions and Justification:**

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.

Staff provides enterprise-wide budget and fiscal policy direction and develops cross-functional models for identifying potential efficiencies; and analyzing financial, cost and utilization to identify underlying efficiencies. Oversight functions include planning and development of enterprise financial and statistical reports, development of the HHS consolidated budget and appropriation request for the enterprise and monitoring and issue resolution in financial and performance areas. Other items include cost allocation oversight and management and revenue research and maximization.

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 Perinatal, CHIP Dental, Protective svcs [Foster Care, Adoption Subsidy, and Adult], Healthy Texas Women, TANF, Food Stamps, ECI, and Kidney Health); develops actuarial methodology

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

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GOAL: 12 System Oversight & Program Support  
OBJECTIVE: 1 Oversight, Policy & System Support  
STRATEGY: 1 HHS System Supports  
SUB- STRATEGY: 5 Executive Leadership & Policy

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<b>Code</b>	<b>Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
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**Strategy Descriptions and Justification:**

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.

3.B Sub-Strategy Level Detail

Date:11/30/21  
Time:3:56:10 PM

Agency Code: 529

Agency Name: Health and Human Services Commission

GOAL: 12 System Oversight & Program Support  
OBJECTIVE: 1 Oversight, Policy & System Support  
STRATEGY: 1 HHS System Supports  
SUB- STRATEGY: 6 Office of Chief Counsel

Code Description	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>			
1001 - Salaries & Wages	\$18,606,499	\$20,537,982	\$22,839,128
1002 - Other Personnel Costs	\$433,988	\$680,447	\$738,120
2001 - Professional Fees & Services	\$3,162,787	\$5,135,896	\$3,159,435
2003 - Consumable Supplies	\$5,147	\$1,957	\$1,299
2004 - Utilities	\$74,659	\$111,280	\$138,211
2005 - Travel	\$94,445	\$89,056	\$99,743
2009 - Other Operating Expense	\$347,240	\$1,750,626	\$2,428,321
<b>Total, Object of Expense</b>	<b>\$22,724,765</b>	<b>\$28,307,244</b>	<b>\$29,404,257</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$4,569,752	\$4,991,663	\$4,005,967
0758 GR Match for Medicaid Account No. 758	\$4,507,100	\$5,923,191	\$6,431,115
8010 GR Match for Title XXI (CHIP)	\$55,080	\$111,064	\$123,876
8014 GR Match for Food Stamp Administration	\$1,835,634	\$2,103,840	\$2,309,302
8032 GR Certified as Match for Medicaid	\$362,510	\$377,828	\$418,526
<b>Subtotal, MOF (General Revenue)</b>	<b>\$11,330,076</b>	<b>\$13,507,586</b>	<b>\$13,288,786</b>
<b>Method of Financing:</b>			
0666 Appropriated Receipts	\$510	\$536	\$612
0777 Interagency Contracts	\$2,091,798	\$2,428,120	\$2,648,528
8095 ID Collections for Patient Support and Maintenance	\$3,126	\$5,830	\$0
8096 ID Appropriated Receipts	\$118	\$128	\$0
<b>Subtotal, MOF (Other Funds)</b>	<b>\$2,095,552</b>	<b>\$2,434,614</b>	<b>\$2,649,140</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
10.557.001 Special Supplemental Nutrition Program (WIC)	\$138,301	\$161,963	\$173,538
10.561.000 SNAP E&T 50% OPER	\$1,849,333	\$2,119,779	\$2,325,102
93.044.000 Title III B – Supportive Services	\$8,738	\$7,646	\$7,498
93.045.000 Title III C1 Congregate Meals C2 HDM	\$4,550	\$4,229	\$9,182
93.052.000 Title III E National Family Caregiver	\$1,065	\$1,326	\$2,037
93.104.000 Comprehensive Community M	\$1,603	\$174	\$2,047
93.235.000 Abstinence Education	\$0	\$0	\$1,444
93.243.000 Project Reg. & Natl Significance	\$150,649	\$652	\$724
93.558.000 Temp Assist/Needy Families	\$166,707	\$188,071	\$204,134
93.558.667 TANF to Title XX	\$565	\$706	\$1,409

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

GOAL: 12 System Oversight & Program Support  
 OBJECTIVE: 1 Oversight, Policy & System Support  
 STRATEGY: 1 HHS System Supports  
 SUB- STRATEGY: 6 Office of Chief Counsel

<b>Code Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
93.575.000 ChildCareDevFnd Blk Grant	\$24,820	\$30,530	\$32,485
93.658.050 Foster Care Title IV-E Admin @ 50%	\$15,121	\$0	\$0
93.667.000 Social Svcs Block Grants	\$116,246	\$149,988	\$205,783
93.767.000 CHIP	\$313,097	\$361,571	\$359,625
93.777.000 State Survey and Certific	\$192,878	\$190,318	\$245,050
93.778.000 XIX FMAP	\$559,197	\$426,929	\$718,749
93.778.003 XIX 50%	\$3,901,837	\$4,909,528	\$5,133,951
93.778.004 XIX ADM @ 75%	\$604,545	\$623,605	\$719,909
93.778.007 XIX ADM @ 100	\$180,850	\$1,250,000	\$1,250,000
93.796.000 Survey & Certification TitleXIX 75%	\$624,703	\$1,431,745	\$1,510,671
93.958.000 Block Grants for Communi	\$1,088	\$2,749	\$0
93.959.000 Block Grants for Prevent	\$5,318	\$5,318	\$0
96.001.000 Social Security Disability Ins	\$437,926	\$498,217	\$562,993
<b>CFDA Subtotal, Fund 0555</b>	<b>\$9,299,137</b>	<b>\$12,365,044</b>	<b>\$13,466,331</b>
<b>Subtotal, MOF (Federal Funds)</b>	<b>\$9,299,137</b>	<b>\$12,365,044</b>	<b>\$13,466,331</b>
<b>Total, Method of Finance</b>	<b>\$22,724,765</b>	<b>\$28,307,244</b>	<b>\$29,404,257</b>
<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	<b>172.9</b>	<b>172.9</b>	<b>218.9</b>

**Strategy Descriptions and Justification:**

The Office of Chief Counsel (OCC) is part of the centralized system of administrative support services for the health and human services (HHS) system and provides legal and related support to HHSC and DSHS.

The Legal Services Division provides day-to-day legal support, including legal analysis, risk assessment, and advice to HHS staff. In addition to general legal support, Legal Services provides specialized support for the agency in administrative enforcement actions, litigation by or against the agency, open records requests, personnel and related decisions, policy and rulemaking, guardianship, and contracting.

The Appeals Division provides administrative review of agency actions when required by state or federal law, including employee grievance hearings under state law, contested cases under the Administrative Procedure Act, Medicaid and other fair hearings under federal law, and informal dispute resolution for nursing and other long-term care facilities.

The Privacy Division facilitates compliance with HHS policy, rules, and state and federal laws relating to privacy and investigates privacy incidents and potential breaches involving HHS information.



### 3.B Sub-Strategy Level Detail

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

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GOAL: 12 System Oversight & Program Support  
OBJECTIVE: 1 Oversight, Policy & System Support  
STRATEGY: 1 HHS System Supports  
SUB- STRATEGY: 6 Office of Chief Counsel

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<b>Code</b>	<b>Description</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
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#### **Strategy Descriptions and Justification:**

The Ethics Office provides guidance to HHS staff and leadership on ethics issues, including standards of conduct, conflicts of interest, interaction with vendors, and restrictions on employment.

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 12 System Oversight &amp; Program Support</b>				
<b>OBJECTIVE: 1 Oversight, Policy &amp; System Support</b>				
<b>STRATEGY: 2 IT Oversight &amp; Program Support</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2020	Estimated 2021	Budgeted 2022
1	IT Related Capital Projects	\$143,620,249	\$109,987,074	\$245,409,822
2	IT Program Support	\$111,287,133	\$131,594,744	\$163,276,518
	<b>Total, Sub-Strategies</b>	<b>\$254,907,382</b>	<b>\$241,581,818</b>	<b>\$408,686,340</b>

3.B Sub-Strategy Level Detail

Date:11/30/21  
Time:3:56:10 PM

Agency Code: 529

Agency Name: Health and Human Services Commission

GOAL: 12 System Oversight & Program Support  
OBJECTIVE: 1 Oversight, Policy & System Support  
STRATEGY: 2 IT Oversight & Program Support  
SUB- STRATEGY: 1 IT Related Capital Projects

Code Description	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>			
1001 - Salaries & Wages	\$1,450,933	\$1,617,623	\$1,840,945
1002 - Other Personnel Costs	\$38,760	\$40,320	\$44,291
2001 - Professional Fees & Services	\$99,267,809	\$78,708,004	\$182,421,688
2004 - Utilities	\$268,280	\$78,700	\$1,332
2007 - Rent - Machine and Other	\$16,685,174	\$13,935,977	\$16,729,301
2009 - Other Operating Expense	\$19,571,638	\$13,606,674	\$15,404,048
5000 - Capital Expenditures	\$6,337,655	\$1,999,776	\$28,968,217
<b>Total, Object of Expense</b>	<b>\$143,620,249</b>	<b>\$109,987,074</b>	<b>\$245,409,822</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$28,327,730	\$20,542,743	\$47,354,162
0758 GR Match for Medicaid Account No. 758	\$28,490,797	\$23,325,037	\$49,411,769
8010 GR Match for Title XXI (CHIP)	\$786,392	\$595,736	\$1,350,941
8014 GR Match for Food Stamp Administration	\$9,545,527	\$7,614,541	\$17,587,723
8032 GR Certified as Match for Medicaid	\$3,074,842	\$2,557,307	\$4,550,832
<b>Subtotal, MOF (General Revenue)</b>	<b>\$70,225,288</b>	<b>\$54,635,364</b>	<b>\$120,255,427</b>
<b>Method of Financing:</b>			
0777 Interagency Contracts	\$12,870,774	\$11,201,083	\$33,352,447
8095 ID Collections for Patient Support and Maintenance	\$22,524	\$26,135	\$0
8096 ID Appropriated Receipts	\$551	\$588	\$0
<b>Subtotal, MOF (Other Funds)</b>	<b>\$12,893,849</b>	<b>\$11,227,806</b>	<b>\$33,352,447</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
10.557.001 Special Supplemental Nutrition Program (WIC)	\$1,743,504	\$1,138,942	\$2,793,110
10.561.000 SNAP E&T 50% OPER	\$10,207,761	\$7,614,591	\$17,816,628
93.044.000 Title III B – Supportive Services	\$42,904	\$67,232	\$122,801
93.045.000 Title III C1 Congregate Meals C2 HDM	\$54,636	\$63,744	\$138,407
93.052.000 Title III E National Family Caregiver	\$11,898	\$11,804	\$30,968
93.558.000 Temp AssistNeedy Families	\$480,431	\$341,194	\$831,868
93.558.667 TANF to Title XX	\$5,033	\$2,838	\$0
93.658.050 Foster Care Title IV-E Admin @ 50%	\$0	\$0	\$19,049
93.667.000 Social Svcs Block Grants	\$1,347,387	\$1,140,287	\$2,756,257
93.767.000 CHIP	\$2,914,930	\$1,740,436	\$4,292,487
93.777.000 State Survey and Certific	\$1,079,632	\$812,275	\$1,963,307

**3.B Sub-Strategy Level Detail**

Date: 11/30/21  
Time: 3:56:10 PM

Agency Code: **529**

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

GOAL: 12 System Oversight & Program Support  
 OBJECTIVE: 1 Oversight, Policy & System Support  
 STRATEGY: 2 IT Oversight & Program Support  
 SUB- STRATEGY: 1 IT Related Capital Projects

Code	Description	EXP 2020	EXP 2021	BUD 2022
93.777.005	Health Insurance Benefits	\$233,744	\$173,950	\$417,646
93.778.000	XIX FMAP	\$3,847,299	\$4,629,423	\$7,066,975
93.778.003	XIX 50%	\$28,379,287	\$22,206,170	\$48,983,395
93.778.004	XIX ADM @ 75%	\$1,912,222	\$1,945,779	\$1,051,917
93.778.005	XIX FMAP @ 90%	\$4,755,758	\$685,803	\$279,126
93.788.000	Opioid STR B Grant	\$1,562,874	\$0	\$0
93.796.000	Survey & Certification TitleXIX 75%	\$1,463,209	\$1,190,872	\$2,486,705
93.958.000	Block Grants for Communi	\$595	\$497	\$1,674
93.959.000	Block Grants for Prevent	\$8,160	\$6,986	\$21,259
96.001.000	Social Security Disability Ins	\$449,848	\$351,081	\$728,369
<b>CFDA Subtotal, Fund 0555</b>		<b>\$60,501,112</b>	<b>\$44,123,904</b>	<b>\$91,801,948</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$60,501,112</b>	<b>\$44,123,904</b>	<b>\$91,801,948</b>
<b>Total, Method of Finance</b>		<b>\$143,620,249</b>	<b>\$109,987,074</b>	<b>\$245,409,822</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>		<b>25.6</b>	<b>25.6</b>	<b>25.6</b>

**Strategy Descriptions and Justification:**

This sub-strategy provides a central location for IT related capital projects. Demands on information resources are numerous and varied; internal and external entities desired enhanced information systems to provide actionable information about effective client care programs, workforce data, finances, and physical facilities. Rapid pace technology changes are a challenge requiring resources to ensure information technology system remain viable.

3.B Sub-Strategy Level Detail

Date:11/30/21  
Time:3:56:10 PM

Agency Code: 529

Agency Name: Health and Human Services Commission

GOAL: 12 System Oversight & Program Support  
 OBJECTIVE: 1 Oversight, Policy & System Support  
 STRATEGY: 2 IT Oversight & Program Support  
 SUB- STRATEGY: 2 IT Program Support

Code Description	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>			
1001 - Salaries & Wages	\$38,867,383	\$41,535,007	\$46,532,704
1002 - Other Personnel Costs	\$4,251,246	\$632,796	\$738,613
2001 - Professional Fees & Services	\$38,031,907	\$56,236,606	\$58,339,053
2002 - Fuels & Lubricants	\$1,183	\$1,643	\$9,283
2003 - Consumable Supplies	\$46,033	\$82,647	\$172,258
2004 - Utilities	\$1,746,956	\$540,952	\$1,453,763
2005 - Travel	\$24,155	\$67,157	\$206,199
2006 - Rent - Building	\$497,803	\$585,436	\$585,436
2007 - Rent - Machine and Other	\$84,218	\$59,342	\$324,372
2009 - Other Operating Expense	\$27,614,494	\$31,729,577	\$54,720,024
5000 - Capital Expenditures	\$121,755	\$123,581	\$194,813
<b>Total, Object of Expense</b>	<b>\$111,287,133</b>	<b>\$131,594,744</b>	<b>\$163,276,518</b>
<b>Method of Financing:</b>			
0001 General Revenue	\$19,142,978	\$20,500,852	\$28,541,143
0758 GR Match for Medicaid Account No. 758	\$12,665,820	\$24,258,123	\$28,741,895
8010 GR Match for Title XXI (CHIP)	\$663,055	\$428,641	\$571,753
8014 GR Match for Food Stamp Administration	\$4,634,513	\$5,546,637	\$7,607,735
8032 GR Certified as Match for Medicaid	\$6,468,282	\$5,705,138	\$6,912,422
<b>Subtotal, MOF (General Revenue)</b>	<b>\$43,574,648</b>	<b>\$56,439,391</b>	<b>\$72,374,948</b>
<b>Method of Financing:</b>			
5018 Home Health Services Account No. 5018	\$1,756	\$1,073	\$1,414
<b>Subtotal, MOF (General Revenue-Dedicated)</b>	<b>\$1,756</b>	<b>\$1,073</b>	<b>\$1,414</b>
<b>Method of Financing:</b>			
0777 Interagency Contracts	\$28,372,381	\$23,400,721	\$31,415,602
8095 ID Collections for Patient Support and Maintenance	\$609,659	\$376,239	\$0
8096 ID Appropriated Receipts	\$20,582	\$7,403	\$0
<b>Subtotal, MOF (Other Funds)</b>	<b>\$29,002,622</b>	<b>\$23,784,363</b>	<b>\$31,415,602</b>
<b>Method of Financing:</b>			
0555 Federal Funds			
10.557.001 Special Supplemental Nutrition Program (WIC)	\$565,961	\$640,658	\$811,103
10.561.000 SNAP E&T 50% OPER	\$4,751,654	\$5,546,587	\$7,378,830

**3.B Sub-Strategy Level Detail**

Date:11/30/21  
Time:3:56:10 PM

Agency Code: **529**

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

GOAL: 12 System Oversight & Program Support  
 OBJECTIVE: 1 Oversight, Policy & System Support  
 STRATEGY: 2 IT Oversight & Program Support  
 SUB- STRATEGY: 2 IT Program Support

Code	Description	EXP 2020	EXP 2021	BUD 2022
93.044.000	Title III B – Supportive Services	\$0	\$17,333	\$63,542
93.045.000	Title III C1 Congregate Meals C2 HDM	\$0	\$26,623	\$41,600
93.052.000	Title III E National Family Caregiver	\$0	\$0	\$7,331
93.558.000	Temp AssistNeedy Families	\$234,760	\$328,393	\$414,032
93.558.667	TANF to Title XX	\$5,934	\$3,338	\$0
93.667.000	Social Svcs Block Grants	\$0	\$197,018	\$78,979
93.767.000	CHIP	\$943,444	\$1,207,113	\$1,244,370
93.777.000	State Survey and Certific	\$527,087	\$600,719	\$753,181
93.777.005	Health Insurance Benefits	\$116,171	\$255,100	\$343,636
93.778.000	XIX FMAP	\$15,839,023	\$13,902,639	\$16,556,942
93.778.003	XIX 50%	\$12,611,271	\$23,249,529	\$26,603,541
93.778.004	XIX ADM @ 75%	\$1,189,856	\$1,277,775	\$2,593,616
93.778.005	XIX FMAP @ 90%	\$500,488	\$2,126,178	\$201,419
93.788.000	Opiod STR B Grant	\$45,996	\$0	\$0
93.796.000	Survey & Certification TitleXIX 75%	\$530,264	\$1,041,164	\$1,423,071
93.958.000	Block Grants for Communi	\$129,632	\$129,711	\$4,327
93.959.000	Block Grants for Prevent	\$5,237	\$10,631	\$40,060
96.001.000	Social Security Disability Ins	\$711,329	\$809,408	\$924,974
<b>CFDA Subtotal, Fund 0555</b>		<b>\$38,708,107</b>	<b>\$51,369,917</b>	<b>\$59,484,554</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$38,708,107</b>	<b>\$51,369,917</b>	<b>\$59,484,554</b>
<b>Total, Method of Finance</b>		<b>\$111,287,133</b>	<b>\$131,594,744</b>	<b>\$163,276,518</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>		<b>583.2</b>	<b>643.0</b>	<b>636.8</b>

**Strategy Descriptions and Justification:**

The IT Program Support sub-strategy provides information resource management services to support the agency and HHS enterprise. Demands on information resources are numerous and varied; internal and external entities desired enhanced information systems to provide actionable information about effective client care programs, workforce data, finances, and physical facilities. Rapid pace technology changes are a challenge requiring resources to ensure information technology systems remain viable. Information Technology is responsible for enhancing and managing the technology infrastructure, developing and supporting applications systems, and establishing architecture standards. Information Technology provides many services including project management, application development and support, network management and operation support, help desk services, internet security, quality assurances, and information resource procurement review.

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Seq	Capital Project - Full Name	Capital Budget Project Schedule	Capital Budget Allocation to Strategies
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2	Deferred Maintenance at State Hospitals and State Supported Living Centers	IV.A. Page 3	Page 1
3	Seat Management Services (PCs, Laptops, & Servers)	IV.A. Page 5	Page 2
4	Texas Integrated Eligibility Redesign System	IV.A. Page 5	Page 2
5	Network, Performance and Capacity	IV.A. Page 7	Page 3
6	MMIS - Medicaid Management Information System	IV.A. Page 8	Page 3
7	Application Remediation for Data Center Consolidation	IV.A. Page 42	Page 15
8	Enterprise Data Governance	IV.A. Page 8	Page 3
9	Infrastructure Maintenance at SSLCs to support Electronic Health Records	IV.A. Page 9	Page 3
10	Regulatory Services System Automation Modernization	IV.A. Page 10	Page 3
11	WIC Stateside and WIC Field Hardware/Software Refresh	IV.A. Page 10	Page 4
12	Information Technology - Mental Health	IV.A. Page 11	Page 4
13	Business Process Redesign	IV.A. Page 11	Page 4
14	Medicaid Fraud Detection System	IV.A. Page 12	Page 4
15	Performance Management and Analytics System	IV.A. Page 12	Page 4
16	System Changes to Support IDD Carve-In	IV.A. Page 43	Page 15
17	System-Wide Business Enablement Platform	IV.A. Page 13	Page 5
18	HHS Telecom Technology Upgrade	IV.A. Page 14	Page 5
19	Enhanced Criminal Background Checks for Regulatory Service Programs	IV.A. Page 15	Page 5
20	Health & Specialty Care System Technology Enhancements	IV.A. Page 15	Page 5
21	CMBHS Roadmap Enhancements Phase 3	IV.A. Page 16	Page 5
22	WIC Chatbot Messenger	IV.A. Page 16	Page 6
23	WIC Mosaic	IV.A. Page 16	Page 6
24	Child Care Licensing Automated Support System (CLASS)	IV.A. Page 17	Page 6
25	Fair Hearings Decisions Accessibility	IV.A. Page 18	Page 6
26	Facility Support Services – Fleet Operations	IV.A. Page 31	Page 11
27	Improve Security Infrastructure for Regional HHS Client Delivery Facilities	IV.A. Page 31	Page 11
28	Facility Equipment Purchases - SSLCs and State Hospitals	IV.A. Page 32	Page 12
29	Regional Laundry Equipment	IV.A. Page 33	Page 12
30	Equipment for Newly Renovated Units at State Hospitals	IV.A. Page 33	Page 12
31	MLPP Payment - Energy Conservation	IV.A. Page 35	Page 13

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Seq	Capital Project - Full Name	Capital Budget Project Schedule	Capital Budget Allocation to Strategies
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33	Data Center Consolidation	IV.A. Page 36	Page 13
34	CAPPS Financials Ongoing Operations	IV.A. Page 37	Page 13
35	Enterprise Resource Planning	IV.A. Page 38	Page 14
36	CAPPS PeopleSoft Licenses	IV.A. Page 38	Page 14
37	CAPPS Upgrades and Inventory	IV.A. Page 39	Page 14
38	Cybersecurity Advancement for HHS Enterprise	IV.A. Page 40	Page 14
39	IT Security Posture Improvement	IV.A. Page 41	Page 14
40	Office for Civil Rights (OCR) Corrective Action Plan (CAP) Response	IV.A. Page 41	Page 15
41	New Construction of SHs & Other Inpatient MH Facilities	IV.A. Page 1	Page 1
42	Facilities Repairs and Renovations - Waco Center for Youth	IV.A. Page 3	Page 1
43	GPRA Opioid Service Assessment	IV.A. Page 18	Page 6
44	Statewide Virtual Interviewing Center Consolidation	IV.A. Page 19	Page 7
45	Office of Mental Health Coordination's MentalHealthTx.org Website	IV.A. Page 19	Page 7
46	Kinship Navigator Program	IV.A. Page 20	Page 7
47	Home & Community Based Services Automation	IV.A. Page 20	Page 7
48	Substance Use Disorder (SUD) Data Warehouse	IV.A. Page 21	Page 7
49	Behavioral Health Services Management System (BHSMS)	IV.A. Page 21	Page 8
50	COVID19 Technology	IV.A. Page 22	Page 8
51	Rusk Building Demolition SEC 17.32	IV.A. Page 4	Page 2
52	Agency Infrastructure	IV.A. Page 34	Page 12
53	HTW Postpartum Care (Rider 176)	IV.A. Page 23	Page 8
54	Enrollment Broker Outreach Office	IV.A. Page 23	Page 8
55	Electronic Payments for LTC Architect Reviews	IV.A. Page 24	Page 8
56	SH EMR Enhancements	IV.A. Page 24	Page 9
57	Foster Care Litigation	IV.A. Page 24	Page 9
58	Workload Management System	IV.A. Page 25	Page 9
59	YES Waiver CMBHS Enhancements	IV.A. Page 25	Page 9
60	Ombudsman Reporting System	IV.A. Page 26	Page 9
61	HHS Warehouse HVAC Capital Project	IV.A. Page 4	Page 2
62	Texas Works Path to Success (TWPS)	IV.A Page 26	Page 10



63	Supp IT Projects HB2 SEC 35 (A6-A9)	IV.A Page 27	Page 10
64	Supp IT Projects HB2 SEC 35 (C5-C8)	IV.A Page 28	Page10
65	Database of Hospital Financial and Payment Information	IV.A Page 29	Page 10
66	HR CONTENT MANAGEMENT SOLUTION (HRCMS)	IV.A Page 29	Page 10
67	SB 8 Section 11 New Construction - Dallas State Hospital Total	IV.A Page 1	Page 1
68	SB 8 Section 13 Internet Portal Total	IV.A Page 30	Page 11
69	SB 8 Sec 14 Technology Updates	IV.A Page 30	Page 11

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2020

EXP 2021

BUD 2022

**5002 Construction of Buildings and Facilities**

*41/41 New Construction of SHs & Other Inpatient  
 MH Facilities*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$75,668	\$1,283,104	\$0
2005 TRAVEL		\$1,216	\$36,000	\$0
2009 OTHER OPERATING EXPENSE		\$431,723	\$10,000	\$0
5000 CAPITAL EXPENDITURES		\$180,263,715	\$315,399,872	\$44,750,000
Capital Subtotal OOE, Project	41	\$180,772,322	\$316,728,976	\$44,750,000
Subtotal OOE, Project	41	<b>\$180,772,322</b>	<b>\$316,728,976</b>	<b>\$44,750,000</b>

**TYPE OF FINANCING**

Capital

CA 599 Economic Stabilization Fund		\$180,772,322	\$316,728,976	\$44,750,000
Capital Subtotal TOF, Project	41	\$180,772,322	\$316,728,976	\$44,750,000
Subtotal TOF, Project	41	<b>\$180,772,322</b>	<b>\$316,728,976</b>	<b>\$44,750,000</b>

*67/67 SB 8 Section 11 New Construction - Dallas  
 State Hospital Total*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$237,800,000
Capital Subtotal OOE, Project	67	\$0	\$0	\$237,800,000
Subtotal OOE, Project	67	<b>\$0</b>	<b>\$0</b>	<b>\$237,800,000</b>

**TYPE OF FINANCING**

Capital

CA 555 Federal Funds		\$0	\$0	\$237,800,000
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**4.A. Capital Budget Project Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2021**  
 TIME : **2:38:05PM**

Agency code: **529**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>		<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
Capital Subtotal TOF, Project	67	\$0	\$0	\$237,800,000
Subtotal TOF, Project	67	<b>\$0</b>	<b>\$0</b>	<b>\$237,800,000</b>
Capital Subtotal, Category	5002	\$180,772,322	\$316,728,976	\$282,550,000
Informational Subtotal, Category	5002			
<b>Total, Category</b>	<b>5002</b>	<b>\$180,772,322</b>	<b>\$316,728,976</b>	<b>\$282,550,000</b>

**5003 Repair or Rehabilitation of Buildings and Facilities**

*1/1 Facilities Repair and Renovations - State  
 Supported Living Centers and State Hospitals*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$1,246,831	\$2,214,281	\$0
2004 UTILITIES		\$4,400	\$0	\$0
2005 TRAVEL		\$0	\$2,000	\$0
2007 RENT - MACHINE AND OTHER		\$44,400	\$157,483	\$0
2009 OTHER OPERATING EXPENSE		\$438,569	\$8,839	\$62,384
5000 CAPITAL EXPENDITURES		\$108,316,741	\$27,851,589	\$289,802
Capital Subtotal OOE, Project	1	\$110,050,941	\$30,234,192	\$352,186
Subtotal OOE, Project	1	<b>\$110,050,941</b>	<b>\$30,234,192</b>	<b>\$352,186</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund		\$29,839	\$94,928	\$62,384
CA 543 Texas Capital Trust Acct		\$74,693	\$504,911	\$289,802
CA 599 Economic Stabilization Fund		\$106,801,800	\$29,444,637	\$0
CA 780 Bond Proceed-Gen Obligat		\$3,144,609	\$189,716	\$0
Capital Subtotal TOF, Project	1	\$110,050,941	\$30,234,192	\$352,186

4.A. Capital Budget Project Schedule  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2021  
 TIME : 2:38:05PM

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2020	EXP 2021	BUD 2022
Subtotal TOF, Project	1	<b>\$110,050,941</b>	<b>\$30,234,192</b>	<b>\$352,186</b>
<i>2/2 Deferred Maintenance at State Hospitals and State Supported Living Centers</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$319,820	\$2,004,741	\$0
5000 CAPITAL EXPENDITURES		\$16,208,800	\$190,282,916	\$23,689,160
Capital Subtotal OOE, Project	2	\$16,528,620	\$192,287,657	\$23,689,160
Subtotal OOE, Project	2	<b>\$16,528,620</b>	<b>\$192,287,657</b>	<b>\$23,689,160</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 8226 MLPP Revenue Bond Proceeds		\$16,528,620	\$192,287,657	\$23,689,160
Capital Subtotal TOF, Project	2	\$16,528,620	\$192,287,657	\$23,689,160
Subtotal TOF, Project	2	<b>\$16,528,620</b>	<b>\$192,287,657</b>	<b>\$23,689,160</b>
<i>42/42 Facilities Repairs and Renovations - Waco Center for Youth</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$0	\$54,486	\$0
5000 CAPITAL EXPENDITURES		\$525,565	\$558,520	\$0
Capital Subtotal OOE, Project	42	\$525,565	\$613,006	\$0
Subtotal OOE, Project	42	<b>\$525,565</b>	<b>\$613,006</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 599 Economic Stabilization Fund		\$525,565	\$613,006	\$0
Capital Subtotal TOF, Project	42	\$525,565	\$613,006	\$0

Agency code: 529

Agency name: Health and Human Services Commission

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Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2020	EXP 2021	BUD 2022
Subtotal TOF, Project 42	<b>\$525,565</b>	<b>\$613,006</b>	<b>\$0</b>
<i>51/51 Rusk Building Demolition SEC 17.32</i>			
<b>OBJECTS OF EXPENSE</b>			
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$3,000,000
Capital Subtotal OOE, Project 51	\$0	\$0	\$3,000,000
Subtotal OOE, Project 51	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>
<b>TYPE OF FINANCING</b>			
<u>Capital</u>			
CA 1 General Revenue Fund	\$0	\$0	\$3,000,000
Capital Subtotal TOF, Project 51	\$0	\$0	\$3,000,000
Subtotal TOF, Project 51	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>
<i>61/61 HHS Warehouse HVAC Capital Project</i>			
<b>OBJECTS OF EXPENSE</b>			
<u>Capital</u>			
5000 CAPITAL EXPENDITURES	\$727,873	\$0	\$0
Capital Subtotal OOE, Project 61	\$727,873	\$0	\$0
Subtotal OOE, Project 61	<b>\$727,873</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>			
<u>Capital</u>			
CA 1 General Revenue Fund	\$727,873	\$0	\$0
Capital Subtotal TOF, Project 61	\$727,873	\$0	\$0
Subtotal TOF, Project 61	<b>\$727,873</b>	<b>\$0</b>	<b>\$0</b>

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**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**EXP 2020**

**EXP 2021**

**BUD 2022**

Capital Subtotal, Category	5003	\$127,832,999	\$223,134,855	\$27,041,346
Informational Subtotal, Category	5003			
<b>Total, Category</b>	<b>5003</b>	<b>\$127,832,999</b>	<b>\$223,134,855</b>	<b>\$27,041,346</b>

**5005 Acquisition of Information Resource Technologies**

*3/3 Seat Management Services (PCs, Laptops, & Servers)*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$119,606	\$92,796	\$0
2007 RENT - MACHINE AND OTHER		\$16,662,684	\$13,935,977	\$16,729,301
2009 OTHER OPERATING EXPENSE		\$6,199,715	\$3,027,637	\$3,208,824
Capital Subtotal OOE, Project	3	\$22,982,005	\$17,056,410	\$19,938,125
Subtotal OOE, Project	3	<b>\$22,982,005</b>	<b>\$17,056,410</b>	<b>\$19,938,125</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund		\$3,733,855	\$2,752,084	\$3,256,494
CA 555 Federal Funds		\$9,964,961	\$7,402,851	\$8,592,734
CA 758 GR Match For Medicaid		\$5,640,977	\$4,162,077	\$4,899,395
CA 777 Interagency Contracts		\$1,108,676	\$822,501	\$948,058
CA 8010 GR Match For Title XXI		\$96,044	\$121,479	\$142,358
CA 8014 GR Match for Food Stamp Admin		\$2,119,476	\$1,567,350	\$1,829,124
CA 8032 GR Certified As Match For Medicaid		\$318,016	\$228,068	\$269,962
Capital Subtotal TOF, Project	3	\$22,982,005	\$17,056,410	\$19,938,125
Subtotal TOF, Project	3	<b>\$22,982,005</b>	<b>\$17,056,410</b>	<b>\$19,938,125</b>

*4/4 Texas Integrated Eligibility Redesign System*

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2020	EXP 2021	BUD 2022
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$8,048,610	\$14,083,746	\$13,706,717
2009	OTHER OPERATING EXPENSE	\$39,878,272	\$32,838,994	\$36,466,453
5000	CAPITAL EXPENDITURES	\$6,101,772	\$7,171,563	\$3,700,000
Capital Subtotal OOE, Project	4	\$54,028,654	\$54,094,303	\$53,873,170
<u>Informational</u>				
1001	SALARIES AND WAGES	\$18,606,990	\$22,033,372	\$22,331,721
1002	OTHER PERSONNEL COSTS	\$584,863	\$410,000	\$472,002
2001	PROFESSIONAL FEES AND SERVICES	\$79,004,690	\$74,500,729	\$78,062,977
2002	FUELS AND LUBRICANTS	\$389	\$760	\$760
2003	CONSUMABLE SUPPLIES	\$15,000	\$121,363	\$168,391
2004	UTILITIES	\$5,860,574	\$6,871,362	\$5,881,428
2005	TRAVEL	\$20,608	\$22,617	\$79,852
2006	RENT - BUILDING	\$281,197	\$322,270	\$322,270
2007	RENT - MACHINE AND OTHER	\$64,389	\$58,439	\$59,139
2009	OTHER OPERATING EXPENSE	\$6,347,267	\$5,524,173	\$6,900,065
Informational Subtotal OOE, Project	4	\$110,785,967	\$109,865,085	\$114,278,605
Subtotal OOE, Project	4	<b>\$164,814,621</b>	<b>\$163,959,388</b>	<b>\$168,151,775</b>

**TYPE OF FINANCING**

Capital

CA	1	General Revenue Fund	\$1,332,793	\$1,892,723	\$1,560,418
CA	555	Federal Funds	\$34,135,391	\$33,619,300	\$34,174,015
CA	758	GR Match For Medicaid	\$5,945,500	\$5,951,983	\$6,050,921
CA	8010	GR Match For Title XXI	\$184,243	\$184,467	\$714,079
CA	8014	GR Match for Food Stamp Admin	\$12,430,727	\$12,445,830	\$11,373,737
Capital Subtotal TOF, Project	4		\$54,028,654	\$54,094,303	\$53,873,170

Informational

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**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	EXP 2020	EXP 2021	BUD 2022
CA 1 General Revenue Fund	\$4,642,364	\$4,989,817	\$4,230,985
CA 555 Federal Funds	\$70,448,722	\$68,947,287	\$72,221,405
CA 758 GR Match For Medicaid	\$12,887,427	\$13,727,754	\$14,462,772
CA 777 Interagency Contracts	\$396,415	\$600,656	\$670,806
CA 8010 GR Match For Title XXI	\$816,930	\$979,400	\$1,031,339
CA 8014 GR Match for Food Stamp Admin	\$21,532,649	\$20,486,200	\$21,508,827
CA 8032 GR Certified As Match For Medicaid	\$61,460	\$133,971	\$152,471
Informational Subtotal TOF, Project 4	\$110,785,967	\$109,865,085	\$114,278,605
Subtotal TOF, Project 4	<b>\$164,814,621</b>	<b>\$163,959,388</b>	<b>\$168,151,775</b>

*5/5 Network, Performance and Capacity*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$310,394	\$384,670	\$1,403,999
2009 OTHER OPERATING EXPENSE	\$131,774	\$174,305	\$154,001
5000 CAPITAL EXPENDITURES	\$1,505,331	\$999,025	\$0
Capital Subtotal OOE, Project 5	\$1,947,499	\$1,558,000	\$1,558,000
Subtotal OOE, Project 5	<b>\$1,947,499</b>	<b>\$1,558,000</b>	<b>\$1,558,000</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund	\$224,293	\$179,435	\$179,435
CA 555 Federal Funds	\$595,273	\$473,367	\$473,367
CA 758 GR Match For Medicaid	\$337,385	\$269,908	\$269,908
CA 777 Interagency Contracts	\$639,831	\$511,865	\$511,865
CA 8010 GR Match For Title XXI	\$5,726	\$7,837	\$7,837
CA 8014 GR Match for Food Stamp Admin	\$125,906	\$100,725	\$100,725
CA 8032 GR Certified As Match For Medicaid	\$19,085	\$14,863	\$14,863



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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	EXP 2020	EXP 2021	BUD 2022
Capital Subtotal TOF, Project                      5	\$1,947,499	\$1,558,000	\$1,558,000
Subtotal TOF, Project                                      5	<b>\$1,947,499</b>	<b>\$1,558,000</b>	<b>\$1,558,000</b>

*6/6 MMIS - Medicaid Management Information System*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$47,496,115	\$77,565,755	\$51,373,649
2004 UTILITIES	\$0	\$15,000	\$0
2009 OTHER OPERATING EXPENSE	\$2,110,224	\$2,614,959	\$2,756,567
5000 CAPITAL EXPENDITURES	\$785,365	\$3,048,449	\$11,888,979
Capital Subtotal OOE, Project                      6	\$50,391,704	\$83,244,163	\$66,019,195
Subtotal OOE, Project                                      6	<b>\$50,391,704</b>	<b>\$83,244,163</b>	<b>\$66,019,195</b>

**TYPE OF FINANCING**

Capital

CA     1    General Revenue Fund	\$140,563	\$143,369	\$153,787
CA     555   Federal Funds	\$41,896,838	\$70,189,742	\$51,024,445
CA     758   GR Match For Medicaid	\$8,293,774	\$12,229,062	\$14,767,696
CA     8010   GR Match For Title XXI	\$60,529	\$681,990	\$73,267
Capital Subtotal TOF, Project                      6	\$50,391,704	\$83,244,163	\$66,019,195
Subtotal TOF, Project                                      6	<b>\$50,391,704</b>	<b>\$83,244,163</b>	<b>\$66,019,195</b>

*8/8 Enterprise Data Governance*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$4,500,263	\$844,079	\$1,316,000
2004 UTILITIES	\$77,400	\$77,400	\$0
2009 OTHER OPERATING EXPENSE	\$883,037	\$883,740	\$0
Capital Subtotal OOE, Project                      8	\$5,460,700	\$1,805,219	\$1,316,000

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Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2020	EXP 2021	BUD 2022
Subtotal OOE, Project	8	<b>\$5,460,700</b>	<b>\$1,805,219</b>	<b>\$1,316,000</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 555	Federal Funds	\$4,668,525	\$1,378,956	\$778,000
CA 758	GR Match For Medicaid	\$792,175	\$426,263	\$538,000
Capital Subtotal TOF, Project	8	\$5,460,700	\$1,805,219	\$1,316,000
Subtotal TOF, Project	8	<b>\$5,460,700</b>	<b>\$1,805,219</b>	<b>\$1,316,000</b>
<i>9/9 Infrastructure Maintenance at SSLCs to support Electronic Health Records</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$50,000	\$0	\$500,000
2004	UTILITIES	\$189,650	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$175,350	\$236,474	\$0
5000	CAPITAL EXPENDITURES	\$85,000	\$388,526	\$0
Capital Subtotal OOE, Project	9	\$500,000	\$625,000	\$500,000
Subtotal OOE, Project	9	<b>\$500,000</b>	<b>\$625,000</b>	<b>\$500,000</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1	General Revenue Fund	\$3,810	\$4,763	\$3,810
CA 555	Federal Funds	\$376,800	\$484,688	\$370,350
CA 777	Interagency Contracts	\$0	\$0	\$18,460
CA 8032	GR Certified As Match For Medicaid	\$100,930	\$112,475	\$107,380
CA 8095	ID Collect-Pat Supp & Maint	\$18,110	\$22,637	\$0
CA 8096	ID Appropriated Receipts	\$350	\$437	\$0
Capital Subtotal TOF, Project	9	\$500,000	\$625,000	\$500,000

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OOE / TOF / MOF CODE		EXP 2020	EXP 2021	BUD 2022
Subtotal TOF, Project	9	<b>\$500,000</b>	<b>\$625,000</b>	<b>\$500,000</b>
<i>10/10 Regulatory Services System Automation Modernization</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$1,537,248	\$1,523,505	\$1,833,283
2009	OTHER OPERATING EXPENSE	\$7,860	\$2,909	\$7,717
Capital Subtotal OOE, Project	10	\$1,545,108	\$1,526,414	\$1,841,000
Subtotal OOE, Project	10	<b>\$1,545,108</b>	<b>\$1,526,414</b>	<b>\$1,841,000</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA	1 General Revenue Fund	\$789,720	\$784,815	\$940,954
CA	555 Federal Funds	\$499,487	\$493,444	\$595,140
CA	758 GR Match For Medicaid	\$255,901	\$248,155	\$304,906
Capital Subtotal TOF, Project	10	\$1,545,108	\$1,526,414	\$1,841,000
Subtotal TOF, Project	10	<b>\$1,545,108</b>	<b>\$1,526,414</b>	<b>\$1,841,000</b>
<i>11/11 WIC Stateside and WIC Field Hardware/Software Refresh</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2004	UTILITIES	\$0	\$0	\$200,000
2007	RENT - MACHINE AND OTHER	\$200,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$575,000	\$646,832	\$475,000
Capital Subtotal OOE, Project	11	\$775,000	\$646,832	\$675,000
Subtotal OOE, Project	11	<b>\$775,000</b>	<b>\$646,832</b>	<b>\$675,000</b>

**TYPE OF FINANCING**

Capital

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OOE / TOF / MOF CODE		EXP 2020	EXP 2021	BUD 2022
CA 555	Federal Funds	\$775,000	\$646,832	\$675,000
	Capital Subtotal TOF, Project 11	\$775,000	\$646,832	\$675,000
	Subtotal TOF, Project 11	<b>\$775,000</b>	<b>\$646,832</b>	<b>\$675,000</b>

12/12 Information Technology - Mental Health

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$0	\$486,779	\$0
2009	OTHER OPERATING EXPENSE	\$382,470	\$869,248	\$236,925
5000	CAPITAL EXPENDITURES	\$0	\$0	\$632,324
	Capital Subtotal OOE, Project 12	\$382,470	\$1,356,027	\$869,249
	Subtotal OOE, Project 12	<b>\$382,470</b>	<b>\$1,356,027</b>	<b>\$869,249</b>

TYPE OF FINANCING

Capital

CA 1	General Revenue Fund	\$382,470	\$1,356,027	\$869,249
	Capital Subtotal TOF, Project 12	\$382,470	\$1,356,027	\$869,249
	Subtotal TOF, Project 12	<b>\$382,470</b>	<b>\$1,356,027</b>	<b>\$869,249</b>

13/13 Business Process Redesign

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$843,266	\$539,355	\$907,174
2009	OTHER OPERATING EXPENSE	\$213,908	\$496,482	\$150,000
5000	CAPITAL EXPENDITURES	\$0	\$37,148	\$0
	Capital Subtotal OOE, Project 13	\$1,057,174	\$1,072,985	\$1,057,174
	Subtotal OOE, Project 13	<b>\$1,057,174</b>	<b>\$1,072,985</b>	<b>\$1,057,174</b>

TYPE OF FINANCING

Capital

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<i>Project Sequence/Project Id/ Name</i>		<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>OOE / TOF / MOF CODE</b>				
CA	1 General Revenue Fund	\$299	\$36,042	\$35,511
CA	555 Federal Funds	\$739,663	\$668,051	\$658,207
CA	758 GR Match For Medicaid	\$65,561	\$129,295	\$127,389
CA	8010 GR Match For Title XXI	\$7,956	\$7,929	\$7,813
CA	8014 GR Match for Food Stamp Admin	\$243,695	\$231,668	\$228,254
Capital Subtotal TOF, Project 13		\$1,057,174	\$1,072,985	\$1,057,174
Subtotal TOF, Project 13		<b>\$1,057,174</b>	<b>\$1,072,985</b>	<b>\$1,057,174</b>

*14/14 Medicaid Fraud Detection System*

**OBJECTS OF EXPENSE**

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$2,563,455	\$2,500,000	\$2,500,000
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
Capital Subtotal OOE, Project 14		\$2,563,455	\$2,500,000	\$2,500,000
Subtotal OOE, Project 14		<b>\$2,563,455</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>

**TYPE OF FINANCING**

Capital

CA	555 Federal Funds	\$2,219,033	\$2,108,236	\$2,250,000
CA	758 GR Match For Medicaid	\$344,422	\$391,764	\$250,000
Capital Subtotal TOF, Project 14		\$2,563,455	\$2,500,000	\$2,500,000
Subtotal TOF, Project 14		<b>\$2,563,455</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>

*15/15 Performance Management and Analytics System*

**OBJECTS OF EXPENSE**

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$4,149,325	\$1,714,816	\$718,617
2009	OTHER OPERATING EXPENSE	\$228,922	\$174,500	\$363,383

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2020	EXP 2021	BUD 2022
Capital Subtotal OOE, Project	15	\$4,378,247	\$1,889,316	\$1,082,000
Subtotal OOE, Project	15	<b>\$4,378,247</b>	<b>\$1,889,316</b>	<b>\$1,082,000</b>

TYPE OF FINANCING

Capital

CA	1	General Revenue Fund	\$1,190,021	\$239,574	\$141,359
CA	555	Federal Funds	\$2,218,871	\$1,120,016	\$604,471
CA	758	GR Match For Medicaid	\$221,511	\$137,963	\$66,558
CA	777	Interagency Contracts	\$445,418	\$219,731	\$185,259
CA	8010	GR Match For Title XXI	\$15,154	\$13,760	\$4,079
CA	8014	GR Match for Food Stamp Admin	\$234,815	\$133,041	\$60,435
CA	8032	GR Certified As Match For Medicaid	\$49,166	\$23,607	\$19,839
CA	8095	ID Collect-Pat Supp & Maint	\$3,139	\$1,549	\$0
CA	8096	ID Appropriated Receipts	\$152	\$75	\$0
Capital Subtotal TOF, Project	15	\$4,378,247	\$1,889,316	\$1,082,000	
Subtotal TOF, Project	15	<b>\$4,378,247</b>	<b>\$1,889,316</b>	<b>\$1,082,000</b>	

17/17 System-Wide Business Enablement Platform

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$1,775,112	\$3,004,347	\$580,000
2009	OTHER OPERATING EXPENSE	\$1,472,442	\$0	\$0
Capital Subtotal OOE, Project	17	\$3,247,554	\$3,004,347	\$580,000
Subtotal OOE, Project	17	<b>\$3,247,554</b>	<b>\$3,004,347</b>	<b>\$580,000</b>

TYPE OF FINANCING

Capital

CA	1	General Revenue Fund	\$757,148	\$343,363	\$66,636
CA	555	Federal Funds	\$1,194,272	\$1,258,680	\$253,779

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Project Sequence/Project Id/ Name		EXP 2020	EXP 2021	BUD 2022
OOE / TOF / MOF CODE				
CA 758	GR Match For Medicaid	\$318,074	\$565,681	\$111,656
CA 777	Interagency Contracts	\$717,944	\$543,247	\$89,285
CA 8010	GR Match For Title XXI	\$95,725	\$12,153	\$2,250
CA 8014	GR Match for Food Stamp Admin	\$144,390	\$248,526	\$50,356
CA 8032	GR Certified As Match For Medicaid	\$18,628	\$30,673	\$6,038
CA 8095	ID Collect-Pat Supp & Maint	\$1,275	\$1,949	\$0
RB 369	Fed Recovery & Reinvestment Fund	\$49	\$0	\$0
RB 8096	ID Appropriated Receipts	\$49	\$75	\$0
Capital Subtotal TOF, Project	17	\$3,247,554	\$3,004,347	\$580,000
Subtotal TOF, Project	17	<b>\$3,247,554</b>	<b>\$3,004,347</b>	<b>\$580,000</b>

18/18 HHS Telecom Technology Upgrade

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$1,466,289	\$1,799,487	\$0
2009	OTHER OPERATING EXPENSE	\$1,173,387	\$20,947	\$0
5000	CAPITAL EXPENDITURES	\$1,871,483	\$0	\$0
Capital Subtotal OOE, Project	18	\$4,511,159	\$1,820,434	\$0
Subtotal OOE, Project	18	<b>\$4,511,159</b>	<b>\$1,820,434</b>	<b>\$0</b>

TYPE OF FINANCING

Capital

CA 1	General Revenue Fund	\$925,057	\$373,298	\$0
CA 555	Federal Funds	\$1,224,284	\$496,705	\$0
CA 758	GR Match For Medicaid	\$364,051	\$146,909	\$0
CA 777	Interagency Contracts	\$1,455,255	\$587,254	\$0
CA 8010	GR Match For Title XXI	\$6,045	\$4,169	\$0
CA 8014	GR Match for Food Stamp Admin	\$134,072	\$54,103	\$0
CA 8032	GR Certified As Match For Medicaid	\$402,395	\$157,996	\$0

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2020	EXP 2021	BUD 2022
Capital Subtotal TOF, Project	18	\$4,511,159	\$1,820,434	\$0
Subtotal TOF, Project	18	<b>\$4,511,159</b>	<b>\$1,820,434</b>	<b>\$0</b>

19/19 Enhanced Criminal Background Checks for  
 Regulatory Service Programs

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$221,345	\$656,984	\$0
Capital Subtotal OOE, Project	19	\$221,345	\$656,984	\$0
Subtotal OOE, Project	19	<b>\$221,345</b>	<b>\$656,984</b>	<b>\$0</b>

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$221,345	\$656,984	\$0
Capital Subtotal TOF, Project	19	\$221,345	\$656,984	\$0
Subtotal TOF, Project	19	<b>\$221,345</b>	<b>\$656,984</b>	<b>\$0</b>

20/20 Health & Specialty Care System Technology  
 Enhancements

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$275,642	\$10,250,574	\$0
2004 UTILITIES		\$129,689	\$0	\$0
5000 CAPITAL EXPENDITURES		\$0	\$4,129,095	\$0
Capital Subtotal OOE, Project	20	\$405,331	\$14,379,669	\$0
Subtotal OOE, Project	20	<b>\$405,331</b>	<b>\$14,379,669</b>	<b>\$0</b>

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$405,331	\$14,379,669	\$0
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Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2020	EXP 2021	BUD 2022
Capital Subtotal TOF, Project	20	\$405,331	\$14,379,669	\$0
Subtotal TOF, Project	20	<b>\$405,331</b>	<b>\$14,379,669</b>	<b>\$0</b>

21/21 CMBHS Roadmap Enhancements Phase 3

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$383,769	\$0	\$0
Capital Subtotal OOE, Project	21	\$383,769	\$0	\$0
Subtotal OOE, Project	21	<b>\$383,769</b>	<b>\$0</b>	<b>\$0</b>

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$383,769	\$0	\$0
Capital Subtotal TOF, Project	21	\$383,769	\$0	\$0
Subtotal TOF, Project	21	<b>\$383,769</b>	<b>\$0</b>	<b>\$0</b>

22/22 WIC Chatbot Messenger

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$933,992	\$1,025,000
Capital Subtotal OOE, Project	22	\$0	\$933,992	\$1,025,000
Subtotal OOE, Project	22	<b>\$0</b>	<b>\$933,992</b>	<b>\$1,025,000</b>

TYPE OF FINANCING

Capital

CA 555 Federal Funds		\$0	\$933,992	\$1,025,000
Capital Subtotal TOF, Project	22	\$0	\$933,992	\$1,025,000
Subtotal TOF, Project	22	<b>\$0</b>	<b>\$933,992</b>	<b>\$1,025,000</b>

23/23 WIC Mosaic

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Agency name: Health and Human Services Commission

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2020	EXP 2021	BUD 2022
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$934,430	\$16,384,720	\$10,770,000
2009	OTHER OPERATING EXPENSE	\$129,127	\$22,667,723	\$0
Capital Subtotal OOE, Project	23	\$1,063,557	\$39,052,443	\$10,770,000
Subtotal OOE, Project	23	<b>\$1,063,557</b>	<b>\$39,052,443</b>	<b>\$10,770,000</b>

**TYPE OF FINANCING**

Capital

CA 555	Federal Funds	\$1,063,557	\$39,052,443	\$10,770,000
Capital Subtotal TOF, Project	23	\$1,063,557	\$39,052,443	\$10,770,000
Subtotal TOF, Project	23	<b>\$1,063,557</b>	<b>\$39,052,443</b>	<b>\$10,770,000</b>

*24/24 Child Care Licensing Automated Support System (CLASS)*

**OBJECTS OF EXPENSE**

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$2,457,929	\$899,616	\$4,941,209
Capital Subtotal OOE, Project	24	\$2,457,929	\$899,616	\$4,941,209
Subtotal OOE, Project	24	<b>\$2,457,929</b>	<b>\$899,616</b>	<b>\$4,941,209</b>

**TYPE OF FINANCING**

Capital

CA 1	General Revenue Fund	\$2,457,929	\$899,616	\$4,420,677
CA 555	Federal Funds	\$0	\$0	\$268,127
CA 758	GR Match For Medicaid	\$0	\$0	\$152,880
CA 777	Interagency Contracts	\$0	\$0	\$29,583
CA 8010	GR Match For Title XXI	\$0	\$0	\$4,442
CA 8014	GR Match for Food Stamp Admin	\$0	\$0	\$57,076

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	EXP 2020	EXP 2021	BUD 2022
CA 8032 GR Certified As Match For Medicaid	\$0	\$0	\$8,424
Capital Subtotal TOF, Project 24	\$2,457,929	\$899,616	\$4,941,209
Subtotal TOF, Project 24	<b>\$2,457,929</b>	<b>\$899,616</b>	<b>\$4,941,209</b>

*25/25 Fair Hearings Decisions Accessibility*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$63,092	\$38,652	\$0
Capital Subtotal OOE, Project 25	\$63,092	\$38,652	\$0
Subtotal OOE, Project 25	<b>\$63,092</b>	<b>\$38,652</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund	\$657	\$403	\$0
CA 555 Federal Funds	\$32,180	\$19,714	\$0
CA 758 GR Match For Medicaid	\$17,704	\$10,846	\$0
CA 8014 GR Match for Food Stamp Admin	\$12,551	\$7,689	\$0
Capital Subtotal TOF, Project 25	\$63,092	\$38,652	\$0
Subtotal TOF, Project 25	<b>\$63,092</b>	<b>\$38,652</b>	<b>\$0</b>

*43/43 GPRA Opioid Service Assessment*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$1,469,500	\$0	\$0
Capital Subtotal OOE, Project 43	\$1,469,500	\$0	\$0
Subtotal OOE, Project 43	<b>\$1,469,500</b>	<b>\$0</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

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Agency name: Health and Human Services Commission

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2020	EXP 2021	BUD 2022
CA 555	Federal Funds	\$1,469,500	\$0	\$0
Capital Subtotal TOF, Project 43		\$1,469,500	\$0	\$0
Subtotal TOF, Project 43		<b>\$1,469,500</b>	<b>\$0</b>	<b>\$0</b>

*44/44 Statewide Virtual Interviewing Center  
 Consolidation*

**OBJECTS OF EXPENSE**

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$152,049	\$0	\$0
2004	UTILITIES	\$50,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$57,950	\$0	\$0
5000	CAPITAL EXPENDITURES	\$450,001	\$0	\$0
Capital Subtotal OOE, Project 44		\$710,000	\$0	\$0
Subtotal OOE, Project 44		<b>\$710,000</b>	<b>\$0</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA 1	General Revenue Fund	\$22,493	\$0	\$0
CA 555	Federal Funds	\$466,037	\$0	\$0
CA 758	GR Match For Medicaid	\$108,587	\$0	\$0
CA 8010	GR Match For Title XXI	\$5,041	\$0	\$0
CA 8014	GR Match for Food Stamp Admin	\$107,842	\$0	\$0
Capital Subtotal TOF, Project 44		\$710,000	\$0	\$0
Subtotal TOF, Project 44		<b>\$710,000</b>	<b>\$0</b>	<b>\$0</b>

*45/45 Office of Mental Health Coordination's  
 MentalHealthTx.org Website*

**OBJECTS OF EXPENSE**

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$808,000	\$290,730	\$0
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Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2020	EXP 2021	BUD 2022
Capital Subtotal OOE, Project	45	\$808,000	\$290,730	\$0
Subtotal OOE, Project	45	<b>\$808,000</b>	<b>\$290,730</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA 555 Federal Funds		\$808,000	\$290,730	\$0
Capital Subtotal TOF, Project	45	\$808,000	\$290,730	\$0
Subtotal TOF, Project	45	<b>\$808,000</b>	<b>\$290,730</b>	<b>\$0</b>

*46/46 Kinship Navigator Program*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$63,576	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$591,161	\$0	\$0
5000 CAPITAL EXPENDITURES		\$195,263	\$0	\$0
Capital Subtotal OOE, Project	46	\$850,000	\$0	\$0
Subtotal OOE, Project	46	<b>\$850,000</b>	<b>\$0</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA 777 Interagency Contracts		\$850,000	\$0	\$0
Capital Subtotal TOF, Project	46	\$850,000	\$0	\$0
Subtotal TOF, Project	46	<b>\$850,000</b>	<b>\$0</b>	<b>\$0</b>

*47/47 Home & Community Based Services*

*Automation*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$1,078,321	\$209,505	\$0
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Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2020	EXP 2021	BUD 2022
Capital Subtotal OOE, Project	47	\$1,078,321	\$209,505	\$0
Subtotal OOE, Project	47	<b>\$1,078,321</b>	<b>\$209,505</b>	<b>\$0</b>

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$924,273	\$179,575	\$0
CA 555 Federal Funds		\$77,024	\$14,965	\$0
CA 758 GR Match For Medicaid		\$77,024	\$14,965	\$0
Capital Subtotal TOF, Project	47	\$1,078,321	\$209,505	\$0
Subtotal TOF, Project	47	<b>\$1,078,321</b>	<b>\$209,505</b>	<b>\$0</b>

48/48 Substance Use Disorder (SUD) Data  
 Warehouse

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$431,344	\$1,364,973	\$0
Capital Subtotal OOE, Project	48	\$431,344	\$1,364,973	\$0
Subtotal OOE, Project	48	<b>\$431,344</b>	<b>\$1,364,973</b>	<b>\$0</b>

TYPE OF FINANCING

Capital

CA 555 Federal Funds		\$431,344	\$1,364,973	\$0
Capital Subtotal TOF, Project	48	\$431,344	\$1,364,973	\$0
Subtotal TOF, Project	48	<b>\$431,344</b>	<b>\$1,364,973</b>	<b>\$0</b>

49/49 Behavioral Health Services Management  
 System (BHSMS)

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$763,978	\$1,154,812	\$0
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Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2020	EXP 2021	BUD 2022
Capital Subtotal OOE, Project	49	\$763,978	\$1,154,812	\$0
Subtotal OOE, Project	49	<b>\$763,978</b>	<b>\$1,154,812</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 555 Federal Funds		\$763,978	\$1,154,812	\$0
Capital Subtotal TOF, Project	49	\$763,978	\$1,154,812	\$0
Subtotal TOF, Project	49	<b>\$763,978</b>	<b>\$1,154,812</b>	<b>\$0</b>
<i>50/50 COVID19 Technology</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$449,042	\$0	\$0
2007 RENT - MACHINE AND OTHER		\$22,489	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$273,134	\$645,892	\$0
5000 CAPITAL EXPENDITURES		\$1,386,626	\$155,000	\$0
Capital Subtotal OOE, Project	50	\$2,131,291	\$800,892	\$0
Subtotal OOE, Project	50	<b>\$2,131,291</b>	<b>\$800,892</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 General Revenue Fund		\$348,104	\$130,810	\$0
CA 555 Federal Funds		\$924,064	\$345,160	\$0
CA 758 GR Match For Medicaid		\$523,722	\$196,803	\$0
CA 777 Interagency Contracts		\$101,343	\$38,083	\$0
CA 8010 GR Match For Title XXI		\$8,887	\$5,718	\$0
CA 8014 GR Match for Food Stamp Admin		\$195,525	\$73,474	\$0
CA 8032 GR Certified As Match For Medicaid		\$29,646	\$10,844	\$0
Capital Subtotal TOF, Project	50	\$2,131,291	\$800,892	\$0

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Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2020	EXP 2021	BUD 2022
Subtotal TOF, Project	50	\$2,131,291	\$800,892	\$0
<i>53/53 HTW Postpartum Care (Rider 176)</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$680,933	\$255,367	\$0
Capital Subtotal OOE, Project	53	\$680,933	\$255,367	\$0
Subtotal OOE, Project	53	\$680,933	\$255,367	\$0
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 General Revenue Fund		\$680,933	\$255,367	\$0
Capital Subtotal TOF, Project	53	\$680,933	\$255,367	\$0
Subtotal TOF, Project	53	\$680,933	\$255,367	\$0
<i>54/54 Enrollment Broker Outreach Office</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2004 UTILITIES		\$1,971	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$36,959	\$0	\$0
5000 CAPITAL EXPENDITURES		\$52,208	\$0	\$0
Capital Subtotal OOE, Project	54	\$91,138	\$0	\$0
Subtotal OOE, Project	54	\$91,138	\$0	\$0
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 555 Federal Funds		\$48,699	\$0	\$0
CA 758 GR Match For Medicaid		\$41,088	\$0	\$0
CA 8010 GR Match For Title XXI		\$1,351	\$0	\$0
Capital Subtotal TOF, Project	54	\$91,138	\$0	\$0



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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2020	EXP 2021	BUD 2022
Subtotal TOF, Project 54	<b>\$91,138</b>	<b>\$0</b>	<b>\$0</b>
<i>55/55 Electronic Payments for LTC Architect Reviews</i>			
<b>OBJECTS OF EXPENSE</b>			
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$5,417	\$807,075	\$0
Capital Subtotal OOE, Project 55	\$5,417	\$807,075	\$0
Subtotal OOE, Project 55	<b>\$5,417</b>	<b>\$807,075</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>			
<u>Capital</u>			
CA 1 General Revenue Fund	\$5,417	\$807,075	\$0
Capital Subtotal TOF, Project 55	\$5,417	\$807,075	\$0
Subtotal TOF, Project 55	<b>\$5,417</b>	<b>\$807,075</b>	<b>\$0</b>
<i>56/56 SH EMR Enhancements</i>			
<b>OBJECTS OF EXPENSE</b>			
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$689,372	\$689,372	\$0
Capital Subtotal OOE, Project 56	\$689,372	\$689,372	\$0
Subtotal OOE, Project 56	<b>\$689,372</b>	<b>\$689,372</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>			
<u>Capital</u>			
CA 1 General Revenue Fund	\$689,372	\$689,372	\$0
Capital Subtotal TOF, Project 56	\$689,372	\$689,372	\$0
Subtotal TOF, Project 56	<b>\$689,372</b>	<b>\$689,372</b>	<b>\$0</b>
<i>57/57 Foster Care Litigation</i>			

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Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	EXP 2020	EXP 2021	BUD 2022
<b>OBJECTS OF EXPENSE</b>			
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$2,048,042	\$0
Capital Subtotal OOE, Project 57	\$0	\$2,048,042	\$0
Subtotal OOE, Project 57	<b>\$0</b>	<b>\$2,048,042</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>			
<u>Capital</u>			
CA 1 General Revenue Fund	\$0	\$2,048,042	\$0
Capital Subtotal TOF, Project 57	\$0	\$2,048,042	\$0
Subtotal TOF, Project 57	<b>\$0</b>	<b>\$2,048,042</b>	<b>\$0</b>
<i>58/58 Workload Management System</i>			
<b>OBJECTS OF EXPENSE</b>			
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$1,177,160	\$0
Capital Subtotal OOE, Project 58	\$0	\$1,177,160	\$0
Subtotal OOE, Project 58	<b>\$0</b>	<b>\$1,177,160</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>			
<u>Capital</u>			
CA 1 General Revenue Fund	\$0	\$1,177,160	\$0
Capital Subtotal TOF, Project 58	\$0	\$1,177,160	\$0
Subtotal TOF, Project 58	<b>\$0</b>	<b>\$1,177,160</b>	<b>\$0</b>
<i>59/59 YES Waiver CMBHS Enhancements</i>			
<b>OBJECTS OF EXPENSE</b>			
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$855,008	\$0

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Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2020	EXP 2021	BUD 2022
Capital Subtotal OOE, Project	59	\$0	\$855,008	\$0
Subtotal OOE, Project	59	<b>\$0</b>	<b>\$855,008</b>	<b>\$0</b>

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$441,741	\$0
CA 555 Federal Funds		\$0	\$413,267	\$0
Capital Subtotal TOF, Project	59	\$0	\$855,008	\$0
Subtotal TOF, Project	59	<b>\$0</b>	<b>\$855,008</b>	<b>\$0</b>

60/60 Ombudsman Reporting System

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$100,000	\$0
Capital Subtotal OOE, Project	60	\$0	\$100,000	\$0
Subtotal OOE, Project	60	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$762	\$0
CA 555 Federal Funds		\$0	\$77,550	\$0
CA 8032 GR Certified As Match For Medicaid		\$0	\$17,996	\$0
CA 8095 ID Collect-Pat Supp & Maint		\$0	\$3,622	\$0
CA 8096 ID Appropriated Receipts		\$0	\$70	\$0
Capital Subtotal TOF, Project	60	\$0	\$100,000	\$0
Subtotal TOF, Project	60	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>

62/62 Texas Works Path to Success (TWPS)

OBJECTS OF EXPENSE

4.A. Capital Budget Project Schedule  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2021  
 TIME : 2:38:05PM

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2020	EXP 2021	BUD 2022
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$476,667	\$733,333	\$0
Capital Subtotal OOE, Project 62	\$476,667	\$733,333	\$0
Subtotal OOE, Project 62	<b>\$476,667</b>	<b>\$733,333</b>	<b>\$0</b>

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$16,011	\$24,633	\$0
CA 555 Federal Funds	\$296,778	\$456,580	\$0
CA 758 GR Match For Medicaid	\$57,438	\$88,367	\$0
CA 8010 GR Match For Title XXI	\$3,523	\$5,419	\$0
CA 8014 GR Match for Food Stamp Admin	\$102,917	\$158,334	\$0
Capital Subtotal TOF, Project 62	\$476,667	\$733,333	\$0
Subtotal TOF, Project 62	<b>\$476,667</b>	<b>\$733,333</b>	<b>\$0</b>

63/63 Supp IT Projects HB2 SEC 35 (A6-A9)

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$279,012,763
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$1,823,696
5000 CAPITAL EXPENDITURES	\$0	\$0	\$22,500,000
Capital Subtotal OOE, Project 63	\$0	\$0	\$303,336,459
Subtotal OOE, Project 63	<b>\$0</b>	<b>\$0</b>	<b>\$303,336,459</b>

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$0	\$0	\$8,101,730
CA 555 Federal Funds	\$0	\$0	\$258,140,262
CA 758 GR Match For Medicaid	\$0	\$0	\$35,270,859

4.A. Capital Budget Project Schedule  
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Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2020	EXP 2021	BUD 2022
CA 777 Interagency Contracts	\$0	\$0	\$1,100,671
CA 8010 GR Match For Title XXI	\$0	\$0	\$27,742
CA 8014 GR Match for Food Stamp Admin	\$0	\$0	\$620,763
CA 8032 GR Certified As Match For Medicaid	\$0	\$0	\$74,432
Capital Subtotal TOF, Project 63	\$0	\$0	\$303,336,459
Subtotal TOF, Project 63	<b>\$0</b>	<b>\$0</b>	<b>\$303,336,459</b>

64/64 Supp IT Projects HB2 SEC 35 (C5-C8)

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$17,799,356
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$3,500
5000 CAPITAL EXPENDITURES	\$0	\$0	\$28,474,240
Capital Subtotal OOE, Project 64	\$0	\$0	\$46,277,096
Subtotal OOE, Project 64	<b>\$0</b>	<b>\$0</b>	<b>\$46,277,096</b>

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$0	\$0	\$5,680,866
CA 555 Federal Funds	\$0	\$0	\$15,051,172
CA 758 GR Match For Medicaid	\$0	\$0	\$8,545,440
CA 777 Interagency Contracts	\$0	\$0	\$13,091,566
CA 8010 GR Match For Title XXI	\$0	\$0	\$248,155
CA 8014 GR Match for Food Stamp Admin	\$0	\$0	\$3,189,256
CA 8032 GR Certified As Match For Medicaid	\$0	\$0	\$470,641
Capital Subtotal TOF, Project 64	\$0	\$0	\$46,277,096
Subtotal TOF, Project 64	<b>\$0</b>	<b>\$0</b>	<b>\$46,277,096</b>

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Agency name: Health and Human Services Commission

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

EXP 2020

EXP 2021

BUD 2022

*65/65 Database of Hospital Financial and Payment Information*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$370,000	\$0
5000 CAPITAL EXPENDITURES		\$0	\$30,000	\$0
Capital Subtotal OOE, Project	65	\$0	\$400,000	\$0
Subtotal OOE, Project	65	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA 555 Federal Funds		\$0	\$200,000	\$0
CA 758 GR Match For Medicaid		\$0	\$200,000	\$0
Capital Subtotal TOF, Project	65	\$0	\$400,000	\$0
Subtotal TOF, Project	65	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>

*66/66 HR CONTENT MANAGEMENT SOLUTION (HRCMS)*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$1,087,050	\$0
Capital Subtotal OOE, Project	66	\$0	\$1,087,050	\$0
Subtotal OOE, Project	66	<b>\$0</b>	<b>\$1,087,050</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund		\$0	\$219,530	\$0
CA 555 Federal Funds		\$0	\$308,950	\$0
CA 758 GR Match For Medicaid		\$0	\$86,138	\$0
CA 777 Interagency Contracts		\$0	\$345,182	\$0

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Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2020	EXP 2021	BUD 2022
CA 8010 GR Match For Title XXI	\$0	\$2,457	\$0
CA 8014 GR Match for Food Stamp Admin	\$0	\$31,905	\$0
CA 8032 GR Certified As Match For Medicaid	\$0	\$92,888	\$0
Capital Subtotal TOF, Project 66	\$0	\$1,087,050	\$0
Subtotal TOF, Project 66	<b>\$0</b>	<b>\$1,087,050</b>	<b>\$0</b>

68/68 SB 8 Section 13 Internet Portal Total

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

Capital Subtotal OOE, Project 68

Subtotal OOE, Project 68

\$0	\$0	\$20,000,000
\$0	\$0	\$20,000,000
<b>\$0</b>	<b>\$0</b>	<b>\$20,000,000</b>

TYPE OF FINANCING

Capital

CA 555 Federal Funds

Capital Subtotal TOF, Project 68

Subtotal TOF, Project 68

\$0	\$0	\$20,000,000
\$0	\$0	\$20,000,000
<b>\$0</b>	<b>\$0</b>	<b>\$20,000,000</b>

69/69 SB 8 Sec 14 Technology Updates

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

Capital Subtotal OOE, Project 69

Subtotal OOE, Project 69

\$0	\$0	\$5,000,000
\$0	\$0	\$5,000,000
<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>

TYPE OF FINANCING

Capital

CA 555 Federal Funds

\$0	\$0	\$5,000,000
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Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2020	EXP 2021	BUD 2022
Capital Subtotal TOF, Project	69	\$0	\$0	\$5,000,000
Subtotal TOF, Project	69	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>
Capital Subtotal, Category	5005	\$168,551,713	\$240,134,125	\$543,158,677
Informational Subtotal, Category	5005	\$110,785,967	\$109,865,085	\$114,278,605
<b>Total, Category</b>	<b>5005</b>	<b>\$279,337,680</b>	<b>\$349,999,210</b>	<b>\$657,437,282</b>

**5006 Transportation Items**

*26/26 Facility Support Services - Fleet Operations*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES		\$8,071,864	\$0	\$7,850,000
Capital Subtotal OOE, Project	26	\$8,071,864	\$0	\$7,850,000
Subtotal OOE, Project	26	<b>\$8,071,864</b>	<b>\$0</b>	<b>\$7,850,000</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund		\$8,071,864	\$0	\$7,850,000
Capital Subtotal TOF, Project	26	\$8,071,864	\$0	\$7,850,000
Subtotal TOF, Project	26	<b>\$8,071,864</b>	<b>\$0</b>	<b>\$7,850,000</b>
Capital Subtotal, Category	5006	\$8,071,864	\$0	\$7,850,000
Informational Subtotal, Category	5006			
<b>Total, Category</b>	<b>5006</b>	<b>\$8,071,864</b>	<b>\$0</b>	<b>\$7,850,000</b>

**5007 Acquisition of Capital Equipment and Items**

*27/27 Improve Security Infrastructure for Regional  
 HHS Client Delivery Facilities*



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Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2020	EXP 2021	BUD 2022
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$7,288	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,501,738	\$286,194	\$1,600,000
5000	CAPITAL EXPENDITURES	\$97,872	\$74,804	\$367,896
Capital Subtotal OOE, Project 27		\$1,606,898	\$360,998	\$1,967,896
Subtotal OOE, Project 27		<b>\$1,606,898</b>	<b>\$360,998</b>	<b>\$1,967,896</b>

**TYPE OF FINANCING**

Capital

CA	1	General Revenue Fund	\$55,165	\$12,393	\$67,558
CA	555	Federal Funds	\$379,614	\$84,640	\$461,393
CA	758	GR Match For Medicaid	\$215,549	\$48,425	\$263,974
CA	777	Interagency Contracts	\$874,024	\$196,353	\$1,070,378
CA	8010	GR Match For Title XXI	\$4,017	\$1,545	\$8,423
CA	8014	GR Match for Food Stamp Admin	\$78,208	\$17,570	\$95,776
CA	8032	GR Certified As Match For Medicaid	\$321	\$72	\$394
Capital Subtotal TOF, Project 27		\$1,606,898	\$360,998	\$1,967,896	
Subtotal TOF, Project 27		<b>\$1,606,898</b>	<b>\$360,998</b>	<b>\$1,967,896</b>	

28/28 Facility Equipment Purchases - SSLCs and State Hospitals

**OBJECTS OF EXPENSE**

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$0	\$6,771	\$115,748
2003	CONSUMABLE SUPPLIES	\$3,680	\$1,403	\$1,403
2004	UTILITIES	\$7,304	\$0	\$3,357
2007	RENT - MACHINE AND OTHER	\$0	\$20,198	\$0
2009	OTHER OPERATING EXPENSE	\$2,116,600	\$2,676,573	\$1,797,461
5000	CAPITAL EXPENDITURES	\$2,772,183	\$2,609,287	\$3,189,031

4.A. Capital Budget Project Schedule  
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DATE: 11/30/2021  
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Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2020	EXP 2021	BUD 2022
Capital Subtotal OOE, Project	28	\$4,899,767	\$5,314,232	\$5,107,000
Subtotal OOE, Project	28	<b>\$4,899,767</b>	<b>\$5,314,232</b>	<b>\$5,107,000</b>

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$4,899,767	\$5,314,232	\$5,107,000
Capital Subtotal TOF, Project	28	\$4,899,767	\$5,314,232	\$5,107,000
Subtotal TOF, Project	28	<b>\$4,899,767</b>	<b>\$5,314,232</b>	<b>\$5,107,000</b>

*29/29 Regional Laundry Equipment*

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$35,166	\$140,733	\$0
5000 CAPITAL EXPENDITURES		\$1,673,979	\$123,622	\$0
Capital Subtotal OOE, Project	29	\$1,709,145	\$264,355	\$0
Subtotal OOE, Project	29	<b>\$1,709,145</b>	<b>\$264,355</b>	<b>\$0</b>

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$1,709,145	\$264,355	\$0
Capital Subtotal TOF, Project	29	\$1,709,145	\$264,355	\$0
Subtotal TOF, Project	29	<b>\$1,709,145</b>	<b>\$264,355</b>	<b>\$0</b>

*30/30 Equipment for State Hospitals*

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$0	\$920,000	\$0
5000 CAPITAL EXPENDITURES		\$0	\$920,000	\$0
Capital Subtotal OOE, Project	30	\$0	\$1,840,000	\$0

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Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2020	EXP 2021	BUD 2022
Subtotal OOE, Project 30	\$0	\$1,840,000	\$0
<b>TYPE OF FINANCING</b>			
<u>Capital</u>			
CA 1 General Revenue Fund	\$0	\$1,840,000	\$0
Capital Subtotal TOF, Project 30	\$0	\$1,840,000	\$0
Subtotal TOF, Project 30	\$0	\$1,840,000	\$0
<i>52/52 Agency Infrastructure</i>			
<b>OBJECTS OF EXPENSE</b>			
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$717,572	\$730,652	\$0
2009 OTHER OPERATING EXPENSE	\$1,602,255	\$3,446,000	\$0
5000 CAPITAL EXPENDITURES	\$2,440,792	\$0	\$0
Capital Subtotal OOE, Project 52	\$4,760,619	\$4,176,652	\$0
Subtotal OOE, Project 52	\$4,760,619	\$4,176,652	\$0
<b>TYPE OF FINANCING</b>			
<u>Capital</u>			
CA 1 General Revenue Fund	\$771,485	\$1,876,440	\$0
CA 555 Federal Funds	\$2,047,947	\$1,419,326	\$0
CA 758 GR Match For Medicaid	\$1,160,694	\$384,393	\$0
CA 777 Interagency Contracts	\$261,767	\$34,743	\$0
CA 8010 GR Match For Title XXI	\$19,697	\$17,780	\$0
CA 8014 GR Match for Food Stamp Admin	\$433,326	\$434,077	\$0
CA 8032 GR Certified As Match For Medicaid	\$65,703	\$9,893	\$0
Capital Subtotal TOF, Project 52	\$4,760,619	\$4,176,652	\$0
Subtotal TOF, Project 52	\$4,760,619	\$4,176,652	\$0

4.A. Capital Budget Project Schedule  
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Agency name: **Health and Human Services Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	EXP 2020	EXP 2021	BUD 2022
Capital Subtotal, Category 5007	\$12,976,429	\$11,956,237	\$7,074,896
Informational Subtotal, Category 5007			
<b>Total, Category 5007</b>	<b>\$12,976,429</b>	<b>\$11,956,237</b>	<b>\$7,074,896</b>

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

*31/31 MLPP Payment - Energy Conservation*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES	\$3,304,022	\$3,275,525	\$2,147,155
Capital Subtotal OOE, Project 31	\$3,304,022	\$3,275,525	\$2,147,155
Subtotal OOE, Project 31	<b>\$3,304,022</b>	<b>\$3,275,525</b>	<b>\$2,147,155</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund	\$3,304,022	\$3,275,525	\$2,147,155
Capital Subtotal TOF, Project 31	\$3,304,022	\$3,275,525	\$2,147,155
Subtotal TOF, Project 31	<b>\$3,304,022</b>	<b>\$3,275,525</b>	<b>\$2,147,155</b>

*32/32 Lease Payments to MLPP - Deferred Maintenance*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES	\$0	\$1,179,271	\$8,901,754
Capital Subtotal OOE, Project 32	\$0	\$1,179,271	\$8,901,754
Subtotal OOE, Project 32	<b>\$0</b>	<b>\$1,179,271</b>	<b>\$8,901,754</b>

**TYPE OF FINANCING**

Capital

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2020	EXP 2021	BUD 2022
CA 1	General Revenue Fund	\$0	\$1,179,271	\$8,901,754
Capital Subtotal TOF, Project	32	\$0	\$1,179,271	\$8,901,754
Subtotal TOF, Project	32	<b>\$0</b>	<b>\$1,179,271</b>	<b>\$8,901,754</b>
Capital Subtotal, Category	5008	\$3,304,022	\$4,454,796	\$11,048,909
Informational Subtotal, Category	5008			
<b>Total, Category</b>	<b>5008</b>	<b>\$3,304,022</b>	<b>\$4,454,796</b>	<b>\$11,048,909</b>

7000 Data Center Consolidation

*33/33 Data Center Consolidation*

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$60,806,222	\$59,053,133	\$132,060,903
Capital Subtotal OOE, Project	33	\$60,806,222	\$59,053,133	\$132,060,903
Subtotal OOE, Project	33	<b>\$60,806,222</b>	<b>\$59,053,133</b>	<b>\$132,060,903</b>

TYPE OF FINANCING

Capital

CA 1	General Revenue Fund	\$9,698,237	\$9,188,279	\$21,394,914
CA 555	Federal Funds	\$26,099,575	\$25,141,165	\$54,971,142
CA 758	GR Match For Medicaid	\$14,908,072	\$14,514,584	\$30,275,739
CA 777	Interagency Contracts	\$3,888,976	\$4,170,246	\$11,229,242
CA 8010	GR Match For Title XXI	\$216,913	\$351,647	\$833,265
CA 8014	GR Match for Food Stamp Admin	\$4,688,254	\$4,426,759	\$10,638,460
CA 8032	GR Certified As Match For Medicaid	\$1,306,195	\$1,260,453	\$2,718,141
Capital Subtotal TOF, Project	33	\$60,806,222	\$59,053,133	\$132,060,903
Subtotal TOF, Project	33	<b>\$60,806,222</b>	<b>\$59,053,133</b>	<b>\$132,060,903</b>

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Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2020	EXP 2021	BUD 2022
Capital Subtotal, Category	7000	\$60,806,222	\$59,053,133	\$132,060,903
Informational Subtotal, Category	7000			
<b>Total, Category</b>	<b>7000</b>	<b>\$60,806,222</b>	<b>\$59,053,133</b>	<b>\$132,060,903</b>

**8000 Centralized Accounting and Payroll/Personnel System (CAPPS)**

34/34 CAPPS Financials Ongoing Operations

**OBJECTS OF EXPENSE**

Capital

1001 SALARIES AND WAGES		\$1,167,424	\$1,334,669	\$1,308,855
1002 OTHER PERSONNEL COSTS		\$34,921	\$35,040	\$34,362
2001 PROFESSIONAL FEES AND SERVICES		\$1,230,947	\$954,705	\$6,861,003
2004 UTILITIES		\$1,230	\$1,300	\$1,332
2009 OTHER OPERATING EXPENSE		\$375,393	\$387,278	\$1,564,420
Capital Subtotal OOE, Project	34	\$2,809,915	\$2,712,992	\$9,769,972
Subtotal OOE, Project	34	<b>\$2,809,915</b>	<b>\$2,712,992</b>	<b>\$9,769,972</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund		\$819,231	\$302,010	\$1,087,593
CA 555 Federal Funds		\$909,710	\$887,501	\$3,196,051
CA 758 GR Match For Medicaid		\$6,294	\$454,263	\$1,635,884
CA 777 Interagency Contracts		\$892,260	\$861,484	\$3,102,357
CA 8010 GR Match For Title XXI		\$175,592	\$13,185	\$47,482
CA 8014 GR Match for Food Stamp Admin		\$4,636	\$169,535	\$610,526
CA 8032 GR Certified As Match For Medicaid		\$2,192	\$25,014	\$90,079
Capital Subtotal TOF, Project	34	\$2,809,915	\$2,712,992	\$9,769,972
Subtotal TOF, Project	34	<b>\$2,809,915</b>	<b>\$2,712,992</b>	<b>\$9,769,972</b>

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2020	EXP 2021	BUD 2022
<i>35/35 Enterprise Resource Planning</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
1001	SALARIES AND WAGES	\$273,424	\$282,954	\$532,090
1002	OTHER PERSONNEL COSTS	\$3,760	\$5,280	\$9,929
2001	PROFESSIONAL FEES AND SERVICES	\$827,384	\$(675,992)	\$37,307
2009	OTHER OPERATING EXPENSE	\$3,935,331	\$4,879,641	\$8,141,549
Capital Subtotal OOE, Project	35	\$5,039,899	\$4,491,883	\$8,720,875
Subtotal OOE, Project	35	<b>\$5,039,899</b>	<b>\$4,491,883</b>	<b>\$8,720,875</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1	General Revenue Fund	\$1,017,807	\$907,136	\$1,761,181
CA 555	Federal Funds	\$1,425,183	\$1,276,638	\$2,478,560
CA 758	GR Match For Medicaid	\$399,362	\$355,937	\$691,042
CA 777	Interagency Contracts	\$1,600,369	\$1,426,352	\$2,769,226
CA 8010	GR Match For Title XXI	\$6,653	\$10,152	\$19,709
CA 8014	GR Match for Food Stamp Admin	\$147,921	\$131,837	\$255,958
CA 8032	GR Certified As Match For Medicaid	\$442,604	\$383,831	\$745,199
Capital Subtotal TOF, Project	35	\$5,039,899	\$4,491,883	\$8,720,875
Subtotal TOF, Project	35	<b>\$5,039,899</b>	<b>\$4,491,883</b>	<b>\$8,720,875</b>
<i>36/36 CAPPS PeopleSoft Licenses</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2009	OTHER OPERATING EXPENSE	\$1,397,682	\$1,397,682	\$0
Capital Subtotal OOE, Project	36	\$1,397,682	\$1,397,682	\$0
Subtotal OOE, Project	36	<b>\$1,397,682</b>	<b>\$1,397,682</b>	<b>\$0</b>

4.A. Capital Budget Project Schedule  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2021  
 TIME : 2:38:05PM

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2020	EXP 2021	BUD 2022
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA	1 General Revenue Fund	\$282,262	\$282,262	\$0
CA	555 Federal Funds	\$395,237	\$397,235	\$0
CA	758 GR Match For Medicaid	\$110,752	\$110,752	\$0
CA	777 Interagency Contracts	\$443,820	\$443,820	\$0
CA	8010 GR Match For Title XXI	\$1,845	\$3,159	\$0
CA	8014 GR Match for Food Stamp Admin	\$41,022	\$41,022	\$0
CA	8032 GR Certified As Match For Medicaid	\$122,744	\$119,432	\$0
Capital Subtotal TOF, Project 36		\$1,397,682	\$1,397,682	\$0
Subtotal TOF, Project 36		<b>\$1,397,682</b>	<b>\$1,397,682</b>	<b>\$0</b>

37/37 CAPPS Upgrades and Inventory

**OBJECTS OF EXPENSE**

Capital

1001	SALARIES AND WAGES	\$10,085	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$79	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$947,402	\$2,289,264	\$0
2009	OTHER OPERATING EXPENSE	\$320,994	\$0	\$0
Capital Subtotal OOE, Project 37		\$1,278,560	\$2,289,264	\$0
Subtotal OOE, Project 37		<b>\$1,278,560</b>	<b>\$2,289,264</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA	1 General Revenue Fund	\$372,764	\$254,841	\$0
CA	555 Federal Funds	\$413,934	\$748,887	\$0
CA	758 GR Match For Medicaid	\$2,864	\$383,314	\$0
CA	777 Interagency Contracts	\$405,994	\$726,933	\$0
CA	8010 GR Match For Title XXI	\$79,897	\$11,126	\$0



4.A. Capital Budget Project Schedule  
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2020	EXP 2021	BUD 2022
CA 8014	GR Match for Food Stamp Admin	\$2,110	\$143,056	\$0
CA 8032	GR Certified As Match For Medicaid	\$997	\$21,107	\$0
Capital Subtotal TOF, Project 37		\$1,278,560	\$2,289,264	\$0
Subtotal TOF, Project 37		<b>\$1,278,560</b>	<b>\$2,289,264</b>	<b>\$0</b>
Capital Subtotal, Category 8000		\$10,526,056	\$10,891,821	\$18,490,847
Informational Subtotal, Category 8000				
<b>Total, Category 8000</b>		<b>\$10,526,056</b>	<b>\$10,891,821</b>	<b>\$18,490,847</b>

9000 Cybersecurity

38/38 Cybersecurity Advancement for HHS  
 Enterprise

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$7,471	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$225,042	\$173,709	\$136,958
5000	CAPITAL EXPENDITURES	\$398,422	\$457,226	\$493,977
Capital Subtotal OOE, Project 38		\$630,935	\$630,935	\$630,935
Subtotal OOE, Project 38		<b>\$630,935</b>	<b>\$630,935</b>	<b>\$630,935</b>

TYPE OF FINANCING

Capital

CA 1	General Revenue Fund	\$72,665	\$72,665	\$72,665
CA 555	Federal Funds	\$192,852	\$191,697	\$191,697
CA 777	Interagency Contracts	\$207,287	\$207,287	\$207,287
CA 8010	GR Match For Title XXI	\$1,855	\$3,174	\$3,174
CA 8014	GR Match for Food Stamp Admin	\$40,790	\$40,790	\$40,790
CA 8032	GR Certified As Match For Medicaid	\$6,183	\$6,019	\$6,019

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Agency code: **529**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	EXP 2020	EXP 2021	BUD 2022
RB 758 GR Match For Medicaid	\$109,303	\$109,303	\$109,303
Capital Subtotal TOF, Project 38	\$630,935	\$630,935	\$630,935
Subtotal TOF, Project 38	<b>\$630,935</b>	<b>\$630,935</b>	<b>\$630,935</b>

*39/39 IT Security Posture Improvement*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$1,100,730	\$0
2009 OTHER OPERATING EXPENSE	\$1,100,730	\$0	\$0
Capital Subtotal OOE, Project 39	\$1,100,730	\$1,100,730	\$0
Subtotal OOE, Project 39	<b>\$1,100,730</b>	<b>\$1,100,730</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund	\$171,505	\$171,505	\$0
CA 555 Federal Funds	\$455,031	\$452,312	\$0
CA 758 GR Match For Medicaid	\$257,912	\$257,912	\$0
CA 777 Interagency Contracts	\$101,047	\$101,047	\$0
CA 8010 GR Match For Title XXI	\$4,381	\$7,496	\$0
CA 8014 GR Match for Food Stamp Admin	\$96,248	\$96,248	\$0
CA 8032 GR Certified As Match For Medicaid	\$14,606	\$14,210	\$0
Capital Subtotal TOF, Project 39	\$1,100,730	\$1,100,730	\$0
Subtotal TOF, Project 39	<b>\$1,100,730</b>	<b>\$1,100,730</b>	<b>\$0</b>

*40/40 Office for Civil Rights (OCR) Corrective  
 Action Plan (CAP) Response*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$15,382,051	\$2,956,810	\$1,463,440
2009 OTHER OPERATING EXPENSE	\$68,590	\$0	\$0

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Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2020	EXP 2021	BUD 2022
Capital Subtotal OOE, Project	40	\$15,450,641	\$2,956,810	\$1,463,440
Subtotal OOE, Project	40	<b>\$15,450,641</b>	<b>\$2,956,810</b>	<b>\$1,463,440</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1	General Revenue Fund	\$3,887,521	\$482,936	\$239,024
CA 555	Federal Funds	\$5,992,114	\$1,274,296	\$630,699
CA 758	GR Match For Medicaid	\$3,396,089	\$726,577	\$359,611
CA 777	Interagency Contracts	\$657,160	\$140,596	\$69,586
CA 8010	GR Match For Title XXI	\$57,631	\$21,112	\$10,449
CA 8014	GR Match for Food Stamp Admin	\$1,267,884	\$271,258	\$134,256
CA 8032	GR Certified As Match For Medicaid	\$192,242	\$40,035	\$19,815
Capital Subtotal TOF, Project	40	\$15,450,641	\$2,956,810	\$1,463,440
Subtotal TOF, Project	40	<b>\$15,450,641</b>	<b>\$2,956,810</b>	<b>\$1,463,440</b>
Capital Subtotal, Category	9000	\$17,182,306	\$4,688,475	\$2,094,375
Informational Subtotal, Category	9000			
<b>Total, Category</b>	<b>9000</b>	<b>\$17,182,306</b>	<b>\$4,688,475</b>	<b>\$2,094,375</b>

**9500 Legacy Modernization**

*7/7 Application Remediation for Data Center  
 Consolidation*

**OBJECTS OF EXPENSE**

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$164,387	\$435,613	\$300,000
Capital Subtotal OOE, Project	7	\$164,387	\$435,613	\$300,000
Subtotal OOE, Project	7	<b>\$164,387</b>	<b>\$435,613</b>	<b>\$300,000</b>

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2020	EXP 2021	BUD 2022
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA	1 General Revenue Fund	\$26,849	\$71,149	\$0
CA	555 Federal Funds	\$71,273	\$187,736	\$225,000
CA	758 GR Match For Medicaid	\$40,395	\$107,043	\$75,000
CA	777 Interagency Contracts	\$7,817	\$20,714	\$0
CA	8010 GR Match For Title XXI	\$685	\$3,110	\$0
CA	8014 GR Match for Food Stamp Admin	\$15,081	\$39,963	\$0
CA	8032 GR Certified As Match For Medicaid	\$2,287	\$5,898	\$0
Capital Subtotal TOF, Project 7		\$164,387	\$435,613	\$300,000
Subtotal TOF, Project 7		<b>\$164,387</b>	<b>\$435,613</b>	<b>\$300,000</b>

*16/16 System Changes to Support IDD Carve-In*

**OBJECTS OF EXPENSE**

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$6,769,271	\$6,769,271	\$0
Capital Subtotal OOE, Project 16		\$6,769,271	\$6,769,271	\$0
Subtotal OOE, Project 16		<b>\$6,769,271</b>	<b>\$6,769,271</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA	555 Federal Funds	\$3,391,907	\$6,001,459	\$0
CA	758 GR Match For Medicaid	\$3,377,364	\$767,812	\$0
Capital Subtotal TOF, Project 16		\$6,769,271	\$6,769,271	\$0
Subtotal TOF, Project 16		<b>\$6,769,271</b>	<b>\$6,769,271</b>	<b>\$0</b>

4.A. Capital Budget Project Schedule  
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**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
Capital Subtotal, Category      9500	\$6,933,658	\$7,204,884	\$300,000
Informational Subtotal, Category      9500			
<b>Total, Category      9500</b>	<b>\$6,933,658</b>	<b>\$7,204,884</b>	<b>\$300,000</b>
<b>AGENCY TOTAL -CAPITAL</b>	<b>\$596,957,591</b>	<b>\$878,247,302</b>	<b>\$1,031,669,953</b>
<b>AGENCY TOTAL -INFORMATIONAL</b>	<b>\$110,785,967</b>	<b>\$109,865,085</b>	<b>\$114,278,605</b>
<b>AGENCY TOTAL</b>	<b>\$707,743,558</b>	<b>\$988,112,387</b>	<b>\$1,145,948,558</b>

4.A. Capital Budget Project Schedule  
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Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2020	EXP 2021	BUD 2022
<b>METHOD OF FINANCING:</b>			
<u>Capital</u>			
1 General Revenue Fund	\$51,553,664	\$55,606,159	\$77,102,154
369 Fed Recovery & Reinvestment Fund	\$49	\$0	\$0
543 Texas Capital Trust Acct	\$74,693	\$504,911	\$289,802
555 Federal Funds	\$148,663,936	\$203,036,896	\$710,658,611
599 Economic Stabilization Fund	\$288,099,687	\$346,786,619	\$44,750,000
758 GR Match For Medicaid	\$47,389,544	\$43,476,494	\$104,766,161
777 Interagency Contracts	\$14,658,988	\$11,397,438	\$34,422,823
780 Bond Proceed-Gen Obligat	\$3,144,609	\$189,716	\$0
8010 GR Match For Title XXI	\$1,059,390	\$1,490,864	\$2,154,524
8014 GR Match for Food Stamp Admin	\$22,667,396	\$20,864,760	\$29,285,492
8032 GR Certified As Match For Medicaid	\$3,093,940	\$2,575,374	\$4,551,226
8095 ID Collect-Pat Supp & Maint	\$22,524	\$29,757	\$0
8096 ID Appropriated Receipts	\$551	\$657	\$0
8226 MLPP Revenue Bond Proceeds	\$16,528,620	\$192,287,657	\$23,689,160
Total, Method of Financing-Capital	\$596,957,591	\$878,247,302	\$1,031,669,953
<u>Informational</u>			
1 General Revenue Fund	\$4,642,364	\$4,989,817	\$4,230,985
555 Federal Funds	\$70,448,722	\$68,947,287	\$72,221,405
758 GR Match For Medicaid	\$12,887,427	\$13,727,754	\$14,462,772
777 Interagency Contracts	\$396,415	\$600,656	\$670,806
8010 GR Match For Title XXI	\$816,930	\$979,400	\$1,031,339
8014 GR Match for Food Stamp Admin	\$21,532,649	\$20,486,200	\$21,508,827
8032 GR Certified As Match For Medicaid	\$61,460	\$133,971	\$152,471
Total, Method of Financing-Informational	\$110,785,967	\$109,865,085	\$114,278,605
<b>Total, Method of Financing</b>	<b>\$707,743,558</b>	<b>\$988,112,387</b>	<b>\$1,145,948,558</b>

4.A. Capital Budget Project Schedule  
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**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**EXP 2020**

**EXP 2021**

**BUD 2022**

**TYPE OF FINANCING:**

Capital

CA CURRENT APPROPRIATIONS

\$596,848,190

\$878,137,924

\$1,031,560,650

RB REVENUE BONDS

\$109,401

\$109,378

\$109,303

Total, Type of Financing-Capital

\$596,957,591

\$878,247,302

\$1,031,669,953

Informational

CA CURRENT APPROPRIATIONS

\$110,785,967

\$109,865,085

\$114,278,605

Total, Type of Financing-Informational

\$110,785,967

\$109,865,085

\$114,278,605

**Total, Type of Financing**

**\$707,743,558**

**\$988,112,387**

**\$1,145,948,558**

**Capital Budget Allocation to Strategies**  
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**Category Code/Name**

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	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>5002 Construction of Buildings and Facilities</b>					
	<i>41/41</i>	<i>New Construction of MH Facilities</i>			
Capital	7-4-2	FACILITY CAPITAL REPAIRS & RENOV	180,772,322	316,728,976	\$44,750,000
		TOTAL, PROJECT	\$180,772,322	\$316,728,976	\$44,750,000
	<i>67/67</i>	<i>New Constr: Dallas State Hospital</i>			
Capital	7-4-2	FACILITY CAPITAL REPAIRS & RENOV	0	0	237,800,000
		TOTAL, PROJECT	\$0	\$0	\$237,800,000
<b>5003 Repair or Rehabilitation of Buildings and Facilities</b>					
	<i>1/1</i>	<i>Facilities Repair and Renovations</i>			
Capital	7-4-2	FACILITY CAPITAL REPAIRS & RENOV	110,050,941	30,234,192	352,186
		TOTAL, PROJECT	\$110,050,941	\$30,234,192	\$352,186
	<i>2/2</i>	<i>Deferred Maint at St Hosp and SSLCs</i>			
Capital	7-4-2	FACILITY CAPITAL REPAIRS & RENOV	16,528,620	192,287,657	23,689,160
		TOTAL, PROJECT	\$16,528,620	\$192,287,657	\$23,689,160
	<i>42/42</i>	<i>Renovation of Waco Center for Youth</i>			
Capital	7-4-2	FACILITY CAPITAL REPAIRS & RENOV	525,565	613,006	0



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**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
TOTAL, PROJECT		\$525,565	\$613,006	\$0
51/51	<i>Rusk Building Demolition SEC 17.32</i>			
Capital	7-4-2 FACILITY CAPITAL REPAIRS & RENOV	0	0	\$3,000,000
TOTAL, PROJECT		\$0	\$0	\$3,000,000
61/61	<i>HHS Warehouse HVAC Capital Project</i>			
Capital	12-1-1 HHS SYSTEM SUPPORTS	727,873	0	0
TOTAL, PROJECT		\$727,873	\$0	\$0
<b>5005 Acquisition of Information Resource Technologies</b>				
3/3	<i>Seat Management</i>			
Capital	12-1-2 IT OVERSIGHT & PROGRAM SUPPORT	22,883,968	16,865,574	19,938,125
Capital	9-1-1 INTEGRATED ELIGIBILITY & ENROLLMENT	98,037	98,040	0
Capital	9-2-1 LONG-TERM CARE INTAKE & ACCESS	0	92,796	0
TOTAL, PROJECT		\$22,982,005	\$17,056,410	\$19,938,125
4/4	<i>TIERS</i>			
Capital	9-3-2 TIERS CAPITAL PROJECTS	54,028,654	54,094,303	53,873,170
Informational	9-3-1 TIERS & ELIGIBILITY SUPPORT TECH	110,785,967	109,865,085	114,278,605
TOTAL, PROJECT		\$164,814,621	\$163,959,388	\$168,151,775

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**Category Code/Name**

*Project Sequence/Project Id/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
	5/5	<i>Network, Performance and Capacity</i>			
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	1,947,499	1,558,000	\$1,558,000
		TOTAL, PROJECT	\$1,947,499	\$1,558,000	\$1,558,000
	6/6	<i>MMIS - Medicaid Mgmt Info Sys</i>			
Capital	2-1-2	CHIP CONTRACTS & ADMINISTRATION	401,387	2,640,302	283,653
Capital	2-1-1	MEDICAID CONTRACTS & ADMINISTRATION	49,915,323	80,527,367	65,556,053
Capital	4-1-1	WOMEN'S HEALTH PROGRAMS	74,994	76,494	179,489
		TOTAL, PROJECT	\$50,391,704	\$83,244,163	\$66,019,195
	8/8	<i>Enterprise Data Governance</i>			
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	5,460,700	1,805,219	1,316,000
		TOTAL, PROJECT	\$5,460,700	\$1,805,219	\$1,316,000
	9/9	<i>Infrastructure Maintenance at SSLCs</i>			
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	500,000	625,000	500,000
		TOTAL, PROJECT	\$500,000	\$625,000	\$500,000
	10/10	<i>Regulatory Svc Sys Auto Modernizatn</i>			
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	1,545,108	1,498,340	1,841,000

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**Category Code/Name**

*Project Sequence/Project Id/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
Capital	8-2-1	CHILD CARE REGULATION	0	28,074	\$0
		TOTAL, PROJECT	\$1,545,108	\$1,526,414	\$1,841,000
<i>11/11 WIC Stateside and HW/SW Refresh</i>					
Capital	5-1-2	PROVIDE WIC SERVICES	775,000	646,832	675,000
		TOTAL, PROJECT	\$775,000	\$646,832	\$675,000
<i>12/12 Hospital IT Infrastructure</i>					
Capital	7-2-1	MENTAL HEALTH STATE HOSPITALS	382,470	1,356,027	869,249
		TOTAL, PROJECT	\$382,470	\$1,356,027	\$869,249
<i>13/13 Business Process Redesign</i>					
Capital	9-1-1	INTEGRATED ELIGIBILITY & ENROLLMENT	1,057,174	1,072,985	1,057,174
		TOTAL, PROJECT	\$1,057,174	\$1,072,985	\$1,057,174
<i>14/14 MFADS</i>					
Capital	11-1-2	OIG ADMINISTRATIVE SUPPORT	2,563,455	2,500,000	2,500,000
		TOTAL, PROJECT	\$2,563,455	\$2,500,000	\$2,500,000
<i>15/15 Performance Management &amp; Analytics</i>					
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	4,378,247	1,889,316	1,082,000

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**Category Code/Name**

*Project Sequence/Project Id/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
		TOTAL, PROJECT	\$4,378,247	\$1,889,316	\$1,082,000
<i>17/17</i>		<i>System-Wide Bus Enablement Platform</i>			
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	3,247,554	3,004,347	\$580,000
		TOTAL, PROJECT	\$3,247,554	\$3,004,347	\$580,000
<i>18/18</i>		<i>HHS Telecom Technology Upgrade</i>			
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	4,511,159	1,820,434	0
		TOTAL, PROJECT	\$4,511,159	\$1,820,434	\$0
<i>19/19</i>		<i>Criminal Background Checks</i>			
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	221,345	656,984	0
		TOTAL, PROJECT	\$221,345	\$656,984	\$0
<i>20/20</i>		<i>Health &amp; Specialty Care System Tech</i>			
Capital	7-1-1	STATE SUPPORTED LIVING CENTERS	251,340	7,533,661	0
Capital	7-2-1	MENTAL HEALTH STATE HOSPITALS	153,991	6,846,008	0
		TOTAL, PROJECT	\$405,331	\$14,379,669	\$0
<i>21/21</i>		<i>CMBHS Roadmap Enhancements Phase 3</i>			
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	383,769	0	0

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
		TOTAL, PROJECT	\$383,769	\$0	\$0
	22/22	<i>WIC Chatbot Messenger</i>			
Capital	5-1-2	PROVIDE WIC SERVICES	0	933,992	\$1,025,000
		TOTAL, PROJECT	\$0	\$933,992	\$1,025,000
	23/23	<i>WIC Mosaic</i>			
Capital	5-1-2	PROVIDE WIC SERVICES	1,063,557	39,052,443	10,770,000
		TOTAL, PROJECT	\$1,063,557	\$39,052,443	\$10,770,000
	24/24	<i>CLASS</i>			
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	2,457,929	899,616	4,941,209
		TOTAL, PROJECT	\$2,457,929	\$899,616	\$4,941,209
	25/25	<i>Fair Hearings Decisions Access</i>			
Capital	9-3-1	TIERS & ELIGIBILITY SUPPORT TECH	63,092	38,652	0
		TOTAL, PROJECT	\$63,092	\$38,652	\$0
	43/43	<i>GPR A Opioid Service Assessment</i>			
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	1,469,500	0	0

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
TOTAL, PROJECT		\$1,469,500	\$0	\$0
<i>44/44</i>	<i>VIC Consolidation</i>			
Capital	9-1-1 INTEGRATED ELIGIBILITY & ENROLLMENT	710,000	0	\$0
TOTAL, PROJECT		\$710,000	\$0	\$0
<i>45/45</i>	<i>MentalHealthTx.org Website</i>			
Capital	4-2-1 COMMUNITY MENTAL HEALTH SVCS-ADULTS	606,000	218,048	0
Capital	4-2-2 COMMUNITY MENTAL HLTH SVCS-CHILDREN	202,000	72,682	0
TOTAL, PROJECT		\$808,000	\$290,730	\$0
<i>46/46</i>	<i>Kinship Navigator Program</i>			
Capital	9-1-1 INTEGRATED ELIGIBILITY & ENROLLMENT	850,000	0	0
TOTAL, PROJECT		\$850,000	\$0	\$0
<i>47/47</i>	<i>HCBS Automation</i>			
Capital	4-2-5 BEHAVIORAL HLTH WAIVER & AMENDMENT	1,078,321	209,505	0
TOTAL, PROJECT		\$1,078,321	\$209,505	\$0
<i>48/48</i>	<i>SUD Data Warehouse</i>			
Capital	4-2-4 SUBSTANCE ABUSE SERVICES	431,344	1,364,973	0

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**Category Code/Name**

*Project Sequence/Project Id/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
		TOTAL, PROJECT	\$431,344	\$1,364,973	\$0
	<i>49/49</i>	<i>Behavioral Health Service Mgmt Sys</i>			
Capital	4-2-4	SUBSTANCE ABUSE SERVICES	763,978	1,154,812	\$0
		TOTAL, PROJECT	\$763,978	\$1,154,812	\$0
	<i>50/50</i>	<i>COVID19 Technology</i>			
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	2,131,291	800,892	0
		TOTAL, PROJECT	\$2,131,291	\$800,892	\$0
	<i>53/53</i>	<i>HTW Postpartum Care (Rider 176)</i>			
Capital	4-1-1	WOMEN'S HEALTH PROGRAMS	680,933	255,367	0
		TOTAL, PROJECT	\$680,933	\$255,367	\$0
	<i>54/54</i>	<i>Enrollment Broker Outreach Office</i>			
Capital	2-1-1	MEDICAID CONTRACTS & ADMINISTRATION	91,138	0	0
		TOTAL, PROJECT	\$91,138	\$0	\$0
	<i>55/55</i>	<i>Elec Pymts for LTC Architect Review</i>			
Capital	8-1-1	FACILITY/COMMUNITY-BASED REGULATION	5,417	807,075	0

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
TOTAL, PROJECT		\$5,417	\$807,075	\$0
56/56	<i>SH EMR Enhancements</i>			
Capital	12-1-2 IT OVERSIGHT & PROGRAM SUPPORT	689,372	689,372	\$0
TOTAL, PROJECT		\$689,372	\$689,372	\$0
57/57	<i>Foster Care Litigation</i>			
Capital	8-2-1 CHILD CARE REGULATION	0	2,048,042	0
TOTAL, PROJECT		\$0	\$2,048,042	\$0
58/58	<i>Workload Management System</i>			
Capital	8-2-1 CHILD CARE REGULATION	0	1,177,160	0
TOTAL, PROJECT		\$0	\$1,177,160	\$0
59/59	<i>YES Waiver CMBHS Enhancements</i>			
Capital	4-2-1 COMMUNITY MENTAL HEALTH SVCS-ADULTS	0	232,387	0
Capital	4-2-4 SUBSTANCE ABUSE SERVICES	0	180,880	0
Capital	4-2-5 BEHAVIORAL HLTH WAIVER & AMENDMENT	0	441,741	0
TOTAL, PROJECT		\$0	\$855,008	\$0
60/60	<i>Ombudsman Reporting System</i>			



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**Category Code/Name**

*Project Sequence/Project Id/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
Capital	7-1-1	STATE SUPPORTED LIVING CENTERS	0	100,000	\$0
		TOTAL, PROJECT	\$0	\$100,000	\$0
<i>62/62</i>		<i>Texas Works Path to Success (TWPS)</i>			
Capital	9-3-1	TIERS & ELIGIBILITY SUPPORT TECH	476,667	733,333	0
		TOTAL, PROJECT	\$476,667	\$733,333	\$0
<i>63/63</i>		<i>Supp IT Projects HB2 SEC 35 (A6-A9)</i>			
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	0	0	14,430,267
Capital	2-1-1	MEDICAID CONTRACTS & ADMINISTRATION	0	0	288,906,192
		TOTAL, PROJECT	\$0	\$0	\$303,336,459
<i>64/64</i>		<i>Supp IT Projects HB2 SEC 35 (C5-C8)</i>			
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	0	0	46,277,096
		TOTAL, PROJECT	\$0	\$0	\$46,277,096
<i>65/65</i>		<i>Hospital Finance &amp; Payment Database</i>			
Capital	2-1-1	MEDICAID CONTRACTS & ADMINISTRATION	0	400,000	0
		TOTAL, PROJECT	\$0	\$400,000	\$0
<i>66/66</i>		<i>HR CONTENT MGT SOLUTION (HRCMS)</i>			

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	0	1,087,050	\$0
		TOTAL, PROJECT	\$0	\$1,087,050	\$0

*68/68 Internet Portal Total*

Capital	2-1-1	MEDICAID CONTRACTS & ADMINISTRATION	0	0	20,000,000
		TOTAL, PROJECT	\$0	\$0	\$20,000,000

*69/69 SB 8 Sec 14 Technology Updates*

Capital	2-1-1	MEDICAID CONTRACTS & ADMINISTRATION	0	0	5,000,000
		TOTAL, PROJECT	\$0	\$0	\$5,000,000

**5006 Transportation Items**

*26/26 Facility Supp Services - Fleet Ops*

Capital	12-1-1	HHS SYSTEM SUPPORTS	1,863	0	0
Capital	12-2-1	CENTRAL PROGRAM SUPPORT	220,001	0	0
Capital	7-4-1	FACILITY PROGRAM SUPPORT	7,850,000	0	7,850,000
		TOTAL, PROJECT	\$8,071,864	\$0	\$7,850,000

**5007 Acquisition of Capital Equipment and Items**

*27/27 Regional Security Infrastructure*

Capital	12-2-2	REGIONAL PROGRAM SUPPORT	1,606,898	360,998	1,967,896
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Agency code: **529** Agency name: **Health and Human Services Commission**

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
TOTAL, PROJECT		\$1,606,898	\$360,998	\$1,967,896
<i>28/28 Facility Equipment Purchases</i>				
Capital	7-1-1 STATE SUPPORTED LIVING CENTERS	3,317,880	3,596,119	\$3,457,000
Capital	7-2-1 MENTAL HEALTH STATE HOSPITALS	1,581,887	1,718,113	1,650,000
TOTAL, PROJECT		\$4,899,767	\$5,314,232	\$5,107,000
<i>29/29 Regional Laundry Equipment</i>				
Capital	7-4-1 FACILITY PROGRAM SUPPORT	1,709,145	264,355	0
TOTAL, PROJECT		\$1,709,145	\$264,355	\$0
<i>30/30 Equipment for State Hospitals</i>				
Capital	7-2-1 MENTAL HEALTH STATE HOSPITALS	0	1,840,000	0
TOTAL, PROJECT		\$0	\$1,840,000	\$0
<i>52/52 Agency Infrastructure</i>				
Capital	12-1-2 IT OVERSIGHT & PROGRAM SUPPORT	3,410,619	2,430,652	0
Capital	9-3-1 TIERS & ELIGIBILITY SUPPORT TECH	1,350,000	1,700,000	0
Capital	10-1-1 DISABILITY DETERMINATION SVCS (DDS)	0	46,000	0
TOTAL, PROJECT		\$4,760,619	\$4,176,652	\$0

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

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**Category Code/Name**

*Project Sequence/Project Id/Name*

	Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
	31/31	<i>MLPP Payment - Energy Conservation</i>			
Capital	7-4-2	FACILITY CAPITAL REPAIRS & RENOV	3,304,022	3,275,525	\$2,147,155
		TOTAL, PROJECT	\$3,304,022	\$3,275,525	\$2,147,155
	32/32	<i>MLPP Payment Deferred Maintenance</i>			
Capital	7-4-2	FACILITY CAPITAL REPAIRS & RENOV	0	1,179,271	8,901,754
		TOTAL, PROJECT	\$0	\$1,179,271	\$8,901,754
<b>7000 Data Center Consolidation</b>					
	33/33	<i>Data Center Consolidation</i>			
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	60,509,436	58,340,371	132,060,903
Capital	6-2-3	COMPREHENSIVE REHABILITATION (CRS)	296,786	200,442	0
Capital	8-1-1	FACILITY/COMMUNITY-BASED REGULATION	0	512,320	0
		TOTAL, PROJECT	\$60,806,222	\$59,053,133	\$132,060,903
<b>8000 Centralized Accounting and Payroll/Personnel System (CAPPS)</b>					
	34/34	<i>CAPPS Financials</i>			
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	2,809,915	2,712,992	9,769,972
		TOTAL, PROJECT	\$2,809,915	\$2,712,992	\$9,769,972

**Capital Budget Allocation to Strategies**  
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**Category Code/Name**

*Project Sequence/Project Id/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
	<i>35/35</i>	<i>Enterprise Resource Planning</i>			
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	5,039,899	4,491,883	\$8,720,875
		TOTAL, PROJECT	\$5,039,899	\$4,491,883	\$8,720,875
	<i>36/36</i>	<i>CAPPS PeopleSoft Licenses</i>			
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	1,397,682	1,397,682	0
		TOTAL, PROJECT	\$1,397,682	\$1,397,682	\$0
	<i>37/37</i>	<i>CAPPS Upgrades and Inventory</i>			
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	1,278,560	2,289,264	0
		TOTAL, PROJECT	\$1,278,560	\$2,289,264	\$0
<b>9000 Cybersecurity</b>					
	<i>38/38</i>	<i>Cybersecurity Advancement</i>			
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	630,935	630,935	630,935
		TOTAL, PROJECT	\$630,935	\$630,935	\$630,935
	<i>39/39</i>	<i>IT Security Posture Improvement</i>			
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	1,100,730	1,100,730	0
		TOTAL, PROJECT	\$1,100,730	\$1,100,730	\$0

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**Category Code/Name**

*Project Sequence/Project Id/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
	<i>40/40</i>	<i>OCR CAP Response</i>			
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	15,450,641	2,956,810	\$1,463,440
		TOTAL, PROJECT	<u>\$15,450,641</u>	<u>\$2,956,810</u>	<u>\$1,463,440</u>
<b>9500 Legacy Modernization</b>					
	<i>7/7</i>	<i>Application Remediation for DCS</i>			
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	164,387	435,613	300,000
		TOTAL, PROJECT	<u>\$164,387</u>	<u>\$435,613</u>	<u>\$300,000</u>
	<i>16/16</i>	<i>System Changes for IDD Carve-In</i>			
Capital	2-1-1	MEDICAID CONTRACTS & ADMINISTRATION	6,769,271	6,769,271	0
		TOTAL, PROJECT	<u>\$6,769,271</u>	<u>\$6,769,271</u>	<u>\$0</u>
		<b>TOTAL CAPITAL, ALL PROJECTS</b>	<b>\$596,957,591</b>	<b>\$878,247,302</b>	<b>\$1,031,669,953</b>
		<b>TOTAL INFORMATIONAL, ALL PROJECTS</b>	<b>\$110,785,967</b>	<b>\$109,865,085</b>	<b>\$114,278,605</b>
		<b>TOTAL, ALL PROJECTS</b>	<b><u>\$707,743,558</u></b>	<b><u>\$988,112,387</u></b>	<b><u>\$1,145,948,558</u></b>

**4.B. Federal Funds Supporting Schedule**  
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DATE: **11/30/2021**  
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Agency code: **529** Agency name: Health and Human Services Commission

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>10.535.000</b> SNAP Recipient Integrity Education			
9 - 1 - 1 INTEGRATED ELIGIBILITY & ENROLLMEN	70,485	164,030	284,161
11 - 1 - 1 OFFICE OF INSPECTOR GENERAL	0	500,000	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$70,485</b>	<b>\$664,030</b>	<b>\$284,161</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$70,485</b>	<b>\$664,030</b>	<b>\$284,161</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.545.000</b> SNAP Farmers' Markets Program			
9 - 1 - 1 INTEGRATED ELIGIBILITY & ENROLLMEN	75,000	24,578	55,000
<b>TOTAL, ALL STRATEGIES</b>	<b>\$75,000</b>	<b>\$24,578</b>	<b>\$55,000</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$75,000</b>	<b>\$24,578</b>	<b>\$55,000</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.557.001</b> SPECIAL SUPPL FOOD WIC			
5 - 1 - 2 PROVIDE WIC SERVICES	422,495,377	407,479,225	545,422,590
7 - 4 - 1 FACILITY PROGRAM SUPPORT	1,295	1,427	1,819
9 - 1 - 1 INTEGRATED ELIGIBILITY & ENROLLMEN	0	0	19,877
9 - 3 - 1 TIERS & ELIGIBILITY SUPPORT TECH	44,772	17,403	29,515
11 - 1 - 1 OFFICE OF INSPECTOR GENERAL	25,585	63,829	28,184
11 - 1 - 2 OIG ADMINISTRATIVE SUPPORT	57,748	57,308	62,425
12 - 1 - 1 HHS SYSTEM SUPPORTS	538,185	584,774	580,181
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	2,309,465	1,779,600	3,604,213
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	344,700	300,913	330,463

**4.B. Federal Funds Supporting Schedule**  
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Agency code: **529** Agency name: Health and Human Services Commission

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
12 - 2 - 2 REGIONAL PROGRAM SUPPORT	890	302	368
<b>TOTAL, ALL STRATEGIES</b>	<b>\$425,818,017</b>	<b>\$410,284,781</b>	<b>\$550,079,635</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$425,818,017</b>	<b>\$410,284,781</b>	<b>\$550,079,635</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.557.013</b> Breastfeeding Peer Counseling			
5 - 1 - 2 PROVIDE WIC SERVICES	8,259,350	9,429,535	13,381,369
<b>TOTAL, ALL STRATEGIES</b>	<b>\$8,259,350</b>	<b>\$9,429,535</b>	<b>\$13,381,369</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$8,259,350</b>	<b>\$9,429,535</b>	<b>\$13,381,369</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.557.119</b> COV19 Supplemt Nutrition Prg WIC			
5 - 1 - 2 PROVIDE WIC SERVICES	0	53,239,449	7,397,003
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$53,239,449</b>	<b>\$7,397,003</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$53,239,449</b>	<b>\$7,397,003</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.561.000</b> State Admin Match SNAP			
7 - 4 - 1 FACILITY PROGRAM SUPPORT	10,928	12,041	15,346
9 - 1 - 1 INTEGRATED ELIGIBILITY & ENROLLMEN	122,446,447	120,082,441	117,704,893
9 - 3 - 1 TIERS & ELIGIBILITY SUPPORT TECH	21,808,502	21,019,271	21,508,828
9 - 3 - 2 TIERS CAPITAL PROJECTS	12,430,727	12,445,831	11,373,737
11 - 1 - 1 OFFICE OF INSPECTOR GENERAL	3,946,576	3,443,913	3,620,461



**4.B. Federal Funds Supporting Schedule**  
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DATE: **11/30/2021**  
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Agency code: **529** Agency name: Health and Human Services Commission

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
11 - 1 - 2 OIG ADMINISTRATIVE SUPPORT	586,982	567,771	1,166,201
12 - 1 - 1 HHS SYSTEM SUPPORTS	6,069,308	6,666,598	6,416,597
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	14,959,415	13,161,178	25,195,458
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	2,301,834	2,647,017	2,896,669
12 - 2 - 2 REGIONAL PROGRAM SUPPORT	869,075	814,353	975,912
<b>TOTAL, ALL STRATEGIES</b>	<b>\$185,429,794</b>	<b>\$180,860,414</b>	<b>\$190,874,102</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$185,429,794</b>	<b>\$180,860,414</b>	<b>\$190,874,102</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.578.000</b> WGS: Elec Benefits Trnsfr -Stimulus			
5 - 1 - 2 PROVIDE WIC SERVICES	54,955	342,201	31,284
<b>TOTAL, ALL STRATEGIES</b>	<b>\$54,955</b>	<b>\$342,201</b>	<b>\$31,284</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$54,955</b>	<b>\$342,201</b>	<b>\$31,284</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.649.119</b> COVID EBT Admin			
9 - 1 - 1 INTEGRATED ELIGIBILITY & ENROLLMEN	0	30,220,766	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$30,220,766</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$30,220,766</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.575.000</b> Crime Victims Assistance			
5 - 1 - 3 DISASTER ASSISTANCE	452,378	0	0

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<b>TOTAL, ALL STRATEGIES</b>	<b>\$452,378</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$452,378</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>21.019.119</b> COV19 Coronavirus Relief Fund			
7 - 1 - 1 STATE SUPPORTED LIVING CENTERS	1,233,935	219,461	0
7 - 2 - 1 MENTAL HEALTH STATE HOSPITALS	125,278,836	137,395,660	0
7 - 3 - 1 OTHER FACILITIES	629,736	706,897	0
7 - 4 - 1 FACILITY PROGRAM SUPPORT	42,446	19,901	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$127,184,953</b>	<b>\$138,341,919</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$127,184,953</b>	<b>\$138,341,919</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>21.027.119</b> COV19 State Fiscal Recovery			
1 - 1 - 1 AGED AND MEDICARE-RELATED	0	0	75,000,000
1 - 2 - 7 INTERMEDIATE CARE FACILITIES - IID	0	0	378,300,000
2 - 1 - 1 MEDICAID CONTRACTS & ADMINISTRATI	0	0	25,000,000
7 - 2 - 2 MENTAL HEALTH COMMUNITY HOSPITAL	0	0	15,000,000
7 - 4 - 2 FACILITY CAPITAL REPAIRS & RENOV	0	0	237,800,000
13 - 1 - 1 TEXAS CIVIL COMMITMENT OFFICE	0	0	14,250

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<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$731,114,250</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$731,114,250</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.027.000</b> Special Education_Grants			
4 - 1 - 3 ECI SERVICES	5,131,125	5,131,125	5,131,125
<b>TOTAL, ALL STRATEGIES</b>	<b>\$5,131,125</b>	<b>\$5,131,125</b>	<b>\$5,131,125</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$5,131,125</b>	<b>\$5,131,125</b>	<b>\$5,131,125</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.181.000</b> Special Education Grants			
4 - 1 - 3 ECI SERVICES	39,809,403	41,602,808	46,643,103
12 - 1 - 1 HHS SYSTEM SUPPORTS	2,845	2,845	0
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	133,583	133,583	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$39,945,831</b>	<b>\$41,739,236</b>	<b>\$46,643,103</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$39,945,831</b>	<b>\$41,739,236</b>	<b>\$46,643,103</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.181.119</b> COVID Special Education Grants			
4 - 1 - 3 ECI SERVICES	0	0	4,600,000
4 - 1 - 4 ECI RESPITE & QUALITY ASSURANCE	1,880,296	1,762,675	2,195,881

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CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,880,296</b>	<b>\$1,762,675</b>	<b>\$6,795,881</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,880,296</b>	<b>\$1,762,675</b>	<b>\$6,795,881</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.325.000</b> EIC Personnel Turnover			
4 - 1 - 3 ECI SERVICES	0	0	210,054
4 - 1 - 4 ECI RESPITE & QUALITY ASSURANCE	0	129,021	160,925
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$129,021</b>	<b>\$370,979</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$129,021</b>	<b>\$370,979</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.041.000</b> Prevention of Elder Abuse			
6 - 1 - 2 NON-MEDICAID SERVICES	19,605	20,726	21,032
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	242,151	214,459	253,249
<b>TOTAL, ALL STRATEGIES</b>	<b>\$261,756</b>	<b>\$235,185</b>	<b>\$274,281</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$261,756</b>	<b>\$235,185</b>	<b>\$274,281</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.042.000</b> Long Term Care Ombudsman			
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	1,128,205	1,076,270	1,128,970

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<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,128,205</b>	<b>\$1,076,270</b>	<b>\$1,128,970</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,128,205</b>	<b>\$1,076,270</b>	<b>\$1,128,970</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.042.119</b> COV19 Aging/Title VII/ LTC Omb Svs			
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	169,382	405,732	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$169,382</b>	<b>\$405,732</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$169,382</b>	<b>\$405,732</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.043.000</b> Disease Prevention and Health Promo			
6 - 1 - 2 NON-MEDICAID SERVICES	1,506,807	1,303,306	1,653,691
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,506,807</b>	<b>\$1,303,306</b>	<b>\$1,653,691</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,506,807</b>	<b>\$1,303,306</b>	<b>\$1,653,691</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.043.119</b> COVID Title III Part D			
6 - 1 - 2 NON-MEDICAID SERVICES	0	0	2,974,669
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,974,669</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,974,669</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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<b>93.044.000</b> Grants for Supportive Services			
6 - 1 - 2 NON-MEDICAID SERVICES	12,947,756	11,451,639	12,472,299
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	16,250,399	14,969,151	16,046,557
9 - 3 - 1 TIERS & ELIGIBILITY SUPPORT TECH	160	160	2,556
12 - 1 - 1 HHS SYSTEM SUPPORTS	139,994	139,994	40,668
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	42,904	84,565	186,343
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	114,444	114,444	537,484
<b>TOTAL, ALL STRATEGIES</b>	<b>\$29,495,657</b>	<b>\$26,759,953</b>	<b>\$29,285,907</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$29,495,657</b>	<b>\$26,759,953</b>	<b>\$29,285,907</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.044.119</b> COV19 Aging/Title III B/Grants Prgm			
6 - 1 - 2 NON-MEDICAID SERVICES	2,591,254	4,259,341	31,098,809
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	499,757	2,292,653	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$3,091,011</b>	<b>\$6,551,994</b>	<b>\$31,098,809</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$3,091,011</b>	<b>\$6,551,994</b>	<b>\$31,098,809</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.045.000</b> Nutrition Services			
6 - 1 - 2 NON-MEDICAID SERVICES	30,696,071	30,632,090	35,455,208
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	7,701,086	7,909,306	8,971,107
9 - 3 - 1 TIERS & ELIGIBILITY SUPPORT TECH	203	203	2,445
12 - 1 - 1 HHS SYSTEM SUPPORTS	17,735	17,735	39,949

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12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	54,636	90,367	180,007
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	226,262	226,262	88,221
<b>TOTAL, ALL STRATEGIES</b>	<b>\$38,695,993</b>	<b>\$38,875,963</b>	<b>\$44,736,937</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$38,695,993</b>	<b>\$38,875,963</b>	<b>\$44,736,937</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.045.119</b> COV19 Special Prgms Aging Title III			
6 - 1 - 2 NON-MEDICAID SERVICES	21,302,886	21,131,509	50,704,579
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	136,512	1,601,157	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$21,439,398</b>	<b>\$22,732,666</b>	<b>\$50,704,579</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$21,439,398</b>	<b>\$22,732,666</b>	<b>\$50,704,579</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.048.000</b> Discretionary Projects			
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	165,533	225,784	215,395
<b>TOTAL, ALL STRATEGIES</b>	<b>\$165,533</b>	<b>\$225,784</b>	<b>\$215,395</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$165,533</b>	<b>\$225,784</b>	<b>\$215,395</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.048.119</b> COV19 Special Prgms Aging IV & II			
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	267,786	1,039,516	0

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<b>TOTAL, ALL STRATEGIES</b>	<b>\$267,786</b>	<b>\$1,039,516</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$267,786</b>	<b>\$1,039,516</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM</b>			
6 - 1 - 2 NON-MEDICAID SERVICES	6,610,531	6,609,071	6,616,062
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	4,475,577	4,386,969	4,738,326
9 - 3 - 1 TIERS & ELIGIBILITY SUPPORT TECH	44	44	530
12 - 1 - 1 HHS SYSTEM SUPPORTS	3,919	3,919	8,428
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	11,898	11,804	38,299
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	49,098	49,098	17,544
<b>TOTAL, ALL STRATEGIES</b>	<b>\$11,151,067</b>	<b>\$11,060,905</b>	<b>\$11,419,189</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$11,151,067</b>	<b>\$11,060,905</b>	<b>\$11,419,189</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.052.119 COV19 Nat Fam Caregiver Supp III E</b>			
6 - 1 - 2 NON-MEDICAID SERVICES	373,548	1,305,766	9,328,836
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	93,931	1,428,980	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$467,479</b>	<b>\$2,734,746</b>	<b>\$9,328,836</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$467,479</b>	<b>\$2,734,746</b>	<b>\$9,328,836</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.053.000 Nutrition Services Incentive Pgm</b>			



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6 - 1 - 2 NON-MEDICAID SERVICES	9,049,201	10,651,822	11,565,487
<b>TOTAL, ALL STRATEGIES</b>	<b>\$9,049,201</b>	<b>\$10,651,822</b>	<b>\$11,565,487</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$9,049,201</b>	<b>\$10,651,822</b>	<b>\$11,565,487</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.071.000</b> MIPPA Priority Area 2 AAA			
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	311,972	305,542	362,429
<b>TOTAL, ALL STRATEGIES</b>	<b>\$311,972</b>	<b>\$305,542</b>	<b>\$362,429</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$311,972</b>	<b>\$305,542</b>	<b>\$362,429</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.071.001</b> MIPPA Priority Area 3 ADRs			
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	320,185	404,493	820,857
9 - 3 - 1 TIERS & ELIGIBILITY SUPPORT TECH	29	29	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$320,214</b>	<b>\$404,522</b>	<b>\$820,857</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$320,214</b>	<b>\$404,522</b>	<b>\$820,857</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.071.002</b> MIPPA Priority One SHIP			
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	349,298	444,100	456,771

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<b>TOTAL, ALL STRATEGIES</b>	<b>\$349,298</b>	<b>\$444,100</b>	<b>\$456,771</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$349,298</b>	<b>\$444,100</b>	<b>\$456,771</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.072.000</b> Lifespan Respite Care Program			
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	0	275,000	275,000
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$275,000</b>	<b>\$275,000</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$275,000</b>	<b>\$275,000</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.090.050</b> Guardianship Assistance			
8 - 1 - 1 FACILITY/COMMUNITY-BASED REGULAT	0	0	73
8 - 2 - 1 CHILD CARE REGULATION	0	0	352
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$425</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$425</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.104.000</b> Comprehensive Community M			
12 - 1 - 1 HHS SYSTEM SUPPORTS	1,575,262	3,501,574	2,316,233

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CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,575,262</b>	<b>\$3,501,574</b>	<b>\$2,316,233</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,575,262</b>	<b>\$3,501,574</b>	<b>\$2,316,233</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.150.000</b> Projects for Assistance			
4 - 2 - 1 COMMUNITY MENTAL HEALTH SVCS-ADI	4,991,125	5,010,301	4,991,125
<b>TOTAL, ALL STRATEGIES</b>	<b>\$4,991,125</b>	<b>\$5,010,301</b>	<b>\$4,991,125</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$4,991,125</b>	<b>\$5,010,301</b>	<b>\$4,991,125</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.235.000</b> ABSTINENCE EDUCATION			
4 - 1 - 12 ABSTINENCE EDUCATION	3,315,769	4,361,549	7,521,911
9 - 3 - 1 TIERS & ELIGIBILITY SUPPORT TECH	0	0	167
12 - 1 - 1 HHS SYSTEM SUPPORTS	0	0	6,817
<b>TOTAL, ALL STRATEGIES</b>	<b>\$3,315,769</b>	<b>\$4,361,549</b>	<b>\$7,528,895</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$3,315,769</b>	<b>\$4,361,549</b>	<b>\$7,528,895</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.243.000</b> Project Reg. & Natl Significance			
4 - 2 - 2 COMMUNITY MENTAL HLTH SVCS-CHILD	736,000	736,000	836,705
4 - 2 - 3 COMMUNITY MENTAL HEALTH CRISIS SV	432,026	1,901,341	1,567,277
4 - 2 - 4 SUBSTANCE ABUSE SERVICES	1,886,269	1,195,554	1,931,590
12 - 1 - 1 HHS SYSTEM SUPPORTS	1,207,733	1,898,546	1,912,482

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<b>TOTAL, ALL STRATEGIES</b>	<b>\$4,262,028</b>	<b>\$5,731,441</b>	<b>\$6,248,054</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$4,262,028</b>	<b>\$5,731,441</b>	<b>\$6,248,054</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.296.000</b> St Grant to Improve Minority Health			
6 - 3 - 3 ADDITIONAL ADVOCACY PROGRAMS	166,221	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$166,221</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$166,221</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.324.000</b> State Health Insurance Assis. Prog.			
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	2,503,871	1,623,485	1,897,034
<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,503,871</b>	<b>\$1,623,485</b>	<b>\$1,897,034</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,503,871</b>	<b>\$1,623,485</b>	<b>\$1,897,034</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.369.001</b> Independent Living_State_Rehab			
6 - 2 - 1 INDEPENDENT LIVING SERVICES	1,550,001	1,550,001	1,550,001
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,550,001</b>	<b>\$1,550,001</b>	<b>\$1,550,001</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,550,001</b>	<b>\$1,550,001</b>	<b>\$1,550,001</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>93.434.000</b> ESSA Preschool Development Grants			
4 - 1 - 3 ECI SERVICES	199,973	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$199,973</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$199,973</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.498.119</b> COV19 Provider Relief Fund			
7 - 1 - 1 STATE SUPPORTED LIVING CENTERS	0	7,693,538	0
7 - 2 - 1 MENTAL HEALTH STATE HOSPITALS	8,298,852	3,074,715	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$8,298,852</b>	<b>\$10,768,253</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$8,298,852</b>	<b>\$10,768,253</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.558.000</b> Temp AssistNeedy Families			
4 - 1 - 2 ALTERNATIVES TO ABORTION	3,000,000	3,000,000	0
4 - 1 - 3 ECI SERVICES	11,935,595	8,504,405	10,084,514
5 - 1 - 1 TANF (CASH ASSISTANCE) GRANTS	5,011,957	864,090	2,015,281
6 - 3 - 3 ADDITIONAL ADVOCACY PROGRAMS	239,542	239,542	239,542
9 - 1 - 1 INTEGRATED ELIGIBILITY & ENROLLMEN	5,528,429	5,528,390	5,380,612
9 - 3 - 1 TIERS & ELIGIBILITY SUPPORT TECH	1,153,532	1,150,476	1,160,118
9 - 3 - 2 TIERS CAPITAL PROJECTS	358,760	359,196	310,306
11 - 1 - 1 OFFICE OF INSPECTOR GENERAL	182,055	181,536	62,758
11 - 1 - 2 OIG ADMINISTRATIVE SUPPORT	0	0	53,888

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12 - 1 - 1 HHS SYSTEM SUPPORTS	413,435	407,860	408,812
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	715,191	669,587	1,245,900
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	148,216	148,157	148,495
12 - 2 - 2 REGIONAL PROGRAM SUPPORT	47,030	42,031	42,153
<b>TOTAL, ALL STRATEGIES</b>	<b>\$28,733,742</b>	<b>\$21,095,270</b>	<b>\$21,152,379</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$28,733,742</b>	<b>\$21,095,270</b>	<b>\$21,152,379</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.558.667 TANF to Title XX</b>			
4 - 1 - 1 WOMEN'S HEALTH PROGRAMS	3,481,050	3,481,050	3,481,050
4 - 2 - 1 COMMUNITY MENTAL HEALTH SVCS-ADI	4,558,479	4,558,478	4,558,478
4 - 2 - 2 COMMUNITY MENTAL HLTH SVCS-CHILD	8,892,844	8,892,844	8,892,844
6 - 3 - 1 FAMILY VIOLENCE SERVICES	11,002,361	11,002,361	17,502,361
6 - 3 - 2 CHILD ADVOCACY PROGRAMS	0	0	6,948,063
7 - 2 - 1 MENTAL HEALTH STATE HOSPITALS	3,574,220	3,574,220	3,574,220
9 - 1 - 1 INTEGRATED ELIGIBILITY & ENROLLMEN	146,551	146,551	146,551
12 - 1 - 1 HHS SYSTEM SUPPORTS	1,505	1,409	1,409
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	10,967	6,176	0
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	96	90	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$31,668,073</b>	<b>\$31,663,179</b>	<b>\$45,104,976</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$31,668,073</b>	<b>\$31,663,179</b>	<b>\$45,104,976</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>93.575.000</b> ChildCareDevFnd Blk Grant			
8 - 2 - 1 CHILD CARE REGULATION	17,657,650	14,365,729	14,289,868
12 - 1 - 1 HHS SYSTEM SUPPORTS	1,348,063	1,539,356	1,500,000
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	0	245	0
12 - 2 - 2 REGIONAL PROGRAM SUPPORT	1,866,642	1,866,642	340,307
<b>TOTAL, ALL STRATEGIES</b>	<b>\$20,872,355</b>	<b>\$17,771,972</b>	<b>\$16,130,175</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$20,872,355</b>	<b>\$17,771,972</b>	<b>\$16,130,175</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.658.050</b> Foster Care Title IV-E Admin @ 50%			
7 - 4 - 1 FACILITY PROGRAM SUPPORT	201	0	0
8 - 1 - 1 FACILITY/COMMUNITY-BASED REGULAT	0	0	7,670
8 - 2 - 1 CHILD CARE REGULATION	1,865,210	1,865,210	1,495,699
9 - 3 - 1 TIERS & ELIGIBILITY SUPPORT TECH	0	0	2,716
12 - 1 - 1 HHS SYSTEM SUPPORTS	76,452	0	11,521
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	0	0	19,049
12 - 2 - 2 REGIONAL PROGRAM SUPPORT	17,576	16,649	19,661
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,959,439</b>	<b>\$1,881,859</b>	<b>\$1,556,316</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,959,439</b>	<b>\$1,881,859</b>	<b>\$1,556,316</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.659.050</b> Adoption Assist Title IV-E Admin			
8 - 1 - 1 FACILITY/COMMUNITY-BASED REGULAT	0	0	1,259

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CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
8 - 2 - 1 CHILD CARE REGULATION	0	0	6,033
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,292</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,292</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.665.119</b> COV19 Emerg Gnts Mental & Subs Use			
4 - 2 - 4 SUBSTANCE ABUSE SERVICES	0	2,000,000	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.667.000</b> Social Svcs Block Grants			
4 - 1 - 1 WOMEN'S HEALTH PROGRAMS	1,539,747	1,539,747	1,539,747
4 - 2 - 1 COMMUNITY MENTAL HEALTH SVCS-ADI	3,266,042	3,266,042	3,266,042
4 - 2 - 3 COMMUNITY MENTAL HEALTH CRISIS SV	1,637,636	1,637,636	1,637,636
6 - 1 - 1 GUARDIANSHIP	7,223,952	7,223,952	7,223,952
6 - 1 - 2 NON-MEDICAID SERVICES	68,903,929	68,903,930	75,000,000
6 - 3 - 1 FAMILY VIOLENCE SERVICES	1,055,289	1,055,289	1,055,289
7 - 4 - 1 FACILITY PROGRAM SUPPORT	6,779	6,779	6,779
8 - 1 - 1 FACILITY/COMMUNITY-BASED REGULAT	3,424,363	3,424,363	3,424,363
8 - 2 - 1 CHILD CARE REGULATION	971,086	971,086	971,086
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	4,839,453	4,861,401	4,861,401
9 - 3 - 1 TIERS & ELIGIBILITY SUPPORT TECH	4,752	4,752	24,064



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12 - 1 - 1 HHS SYSTEM SUPPORTS	478,620	478,620	481,411
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	1,347,387	1,337,305	2,835,236
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	357,429	357,429	357,840
12 - 2 - 2 REGIONAL PROGRAM SUPPORT	111,852	99,986	115,615
<b>TOTAL, ALL STRATEGIES</b>	<b>\$95,168,316</b>	<b>\$95,168,317</b>	<b>\$102,800,461</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$95,168,316</b>	<b>\$95,168,317</b>	<b>\$102,800,461</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.671.000</b> Family Violence Preventio			
6 - 3 - 1 FAMILY VIOLENCE SERVICES	6,382,819	6,895,555	6,706,736
<b>TOTAL, ALL STRATEGIES</b>	<b>\$6,382,819</b>	<b>\$6,895,555</b>	<b>\$6,706,736</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$6,382,819</b>	<b>\$6,895,555</b>	<b>\$6,706,736</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.671.119</b> COV19 Fam Violence Prev & Srvs/Dom			
6 - 3 - 1 FAMILY VIOLENCE SERVICES	1,246,905	1,767,879	2,041,297
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,246,905</b>	<b>\$1,767,879</b>	<b>\$2,041,297</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,246,905</b>	<b>\$1,767,879</b>	<b>\$2,041,297</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.687.000</b> Maternal Opioid Misuse Model			
2 - 1 - 1 MEDICAID CONTRACTS & ADMINISTRATI	685,591	593,696	1,296,466

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<b>TOTAL, ALL STRATEGIES</b>	<b>\$685,591</b>	<b>\$593,696</b>	<b>\$1,296,466</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$685,591</b>	<b>\$593,696</b>	<b>\$1,296,466</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.767.000 CHIP</b>			
2 - 1 - 2 CHIP CONTRACTS & ADMINISTRATION	13,662,046	12,488,333	11,265,071
3 - 1 - 1 CHIP	401,204,045	295,225,395	310,833,026
3 - 1 - 2 CHIP PERINATAL SERVICES	135,149,543	116,790,449	98,720,898
3 - 1 - 3 CHIP PRESCRIPTION DRUGS	126,432,582	82,684,746	87,914,648
3 - 1 - 4 CHIP DENTAL SERVICES	82,092,618	50,905,425	54,772,522
4 - 1 - 10 ADDITIONAL SPECIALTY CARE	3,156	19,295	82,339
7 - 4 - 1 FACILITY PROGRAM SUPPORT	2,808	2,704	3,447
9 - 1 - 1 INTEGRATED ELIGIBILITY & ENROLLMEN	20,064,422	18,804,240	17,114,549
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	0	19,611	0
9 - 3 - 1 TIERS & ELIGIBILITY SUPPORT TECH	4,308,026	4,096,365	4,163,110
9 - 3 - 2 TIERS CAPITAL PROJECTS	2,132,572	1,554,714	1,893,951
11 - 1 - 1 OFFICE OF INSPECTOR GENERAL	316,167	279,695	318,784
11 - 1 - 2 OIG ADMINISTRATIVE SUPPORT	123,111	106,450	124,856
12 - 1 - 1 HHS SYSTEM SUPPORTS	1,605,026	1,474,030	1,470,737
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	3,858,374	2,947,549	5,536,857
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	581,310	582,488	638,281
12 - 2 - 2 REGIONAL PROGRAM SUPPORT	213,224	171,649	209,438

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<b>TOTAL, ALL STRATEGIES</b>	<b>\$791,749,030</b>	<b>\$588,153,138</b>	<b>\$595,062,514</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$791,749,030</b>	<b>\$588,153,138</b>	<b>\$595,062,514</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.767.119 COVID CHIP</b>			
1 - 1 - 3 PREGNANT WOMEN	40,639	51,900	10,591
1 - 1 - 4 OTHER ADULTS	5,676	4,998	1,920,741
1 - 1 - 5 CHILDREN	12,815,854	17,480,431	6,011,611
1 - 1 - 6 MEDICAID PRESCRIPTION DRUGS	4,226,739	4,953,361	2,230,447
1 - 1 - 7 HEALTH STEPS (EPSDT) DENTAL	4,217,953	4,807,606	1,464,266
1 - 1 - 8 MEDICAL TRANSPORTATION	0	20,195	35,089
1 - 4 - 1 NON-FULL BENEFIT PAYMENTS	361,283	332,989	0
3 - 1 - 1 CHIP	12,452,766	8,340,190	4,573,393
3 - 1 - 2 CHIP PERINATAL SERVICES	4,892,437	2,718,443	1,452,515
3 - 1 - 3 CHIP PRESCRIPTION DRUGS	3,885,881	2,351,433	1,293,518
3 - 1 - 4 CHIP DENTAL SERVICES	2,540,074	1,495,442	805,887
<b>TOTAL, ALL STRATEGIES</b>	<b>\$45,439,302</b>	<b>\$42,556,988</b>	<b>\$19,798,058</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$45,439,302</b>	<b>\$42,556,988</b>	<b>\$19,798,058</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.767.778 CHIP for Medicaid (EFMAP)</b>			
1 - 1 - 3 PREGNANT WOMEN	895,734	1,143,952	719,811
1 - 1 - 4 OTHER ADULTS	125,105	110,170	132,464,901

**4.B. Federal Funds Supporting Schedule**  
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Agency code: **529** Agency name: Health and Human Services Commission

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
1 - 1 - 5 CHILDREN	282,480,327	385,294,472	408,582,243
1 - 1 - 6 MEDICAID PRESCRIPTION DRUGS	93,163,550	109,179,374	106,681,275
1 - 1 - 7 HEALTH STEPS (EPSDT) DENTAL	92,969,911	105,966,735	99,519,606
1 - 1 - 8 MEDICAL TRANSPORTATION	0	445,137	2,384,862
1 - 4 - 1 NON-FULL BENEFIT PAYMENTS	7,963,220	7,339,580	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$477,597,847</b>	<b>\$609,479,420</b>	<b>\$750,352,698</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$477,597,847</b>	<b>\$609,479,420</b>	<b>\$750,352,698</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.777.000</b> State Survey and Certific			
8 - 1 - 1 FACILITY/COMMUNITY-BASED REGULAT	19,420,897	20,879,870	24,274,510
8 - 3 - 1 HEALTH CARE PROFESSIONALS & OTHER	225,473	240,089	257,173
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	0	56,705	62,139
9 - 3 - 1 TIERS & ELIGIBILITY SUPPORT TECH	42,503	0	34,193
11 - 1 - 1 OFFICE OF INSPECTOR GENERAL	0	0	25,901
11 - 1 - 2 OIG ADMINISTRATIVE SUPPORT	0	0	55,258
12 - 1 - 1 HHS SYSTEM SUPPORTS	651,093	590,047	709,885
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	1,606,719	1,412,994	2,716,488
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	0	0	396,003
12 - 2 - 2 REGIONAL PROGRAM SUPPORT	89,764	74,787	102,478

**4.B. Federal Funds Supporting Schedule**  
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Agency code: **529** Agency name: Health and Human Services Commission

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>TOTAL, ALL STRATEGIES</b>	<b>\$22,036,449</b>	<b>\$23,254,492</b>	<b>\$28,634,028</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$22,036,449</b>	<b>\$23,254,492</b>	<b>\$28,634,028</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.777.003 CLINICAL LAB AMEND PROGRM</b>			
8 - 1 - 1 FACILITY/COMMUNITY-BASED REGULAT	1,009,771	1,097,294	1,523,170
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	6,379	6,379	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,016,150</b>	<b>\$1,103,673</b>	<b>\$1,523,170</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,016,150</b>	<b>\$1,103,673</b>	<b>\$1,523,170</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.777.005 HEALTH INSURANCE BENEFITS</b>			
7 - 4 - 1 FACILITY PROGRAM SUPPORT	273	0	0
8 - 1 - 1 FACILITY/COMMUNITY-BASED REGULAT	4,594,812	4,832,418	5,260,198
8 - 3 - 1 HEALTH CARE PROFESSIONALS & OTHER	8,914	7,667	7,920
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	0	16,829	19,139
9 - 3 - 1 TIERS & ELIGIBILITY SUPPORT TECH	9,168	3,599	4,503
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	349,915	429,050	761,282
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	568,955	568,955	91,877
12 - 2 - 2 REGIONAL PROGRAM SUPPORT	11,732	11,100	13,162

**4.B. Federal Funds Supporting Schedule**  
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Agency code: **529** Agency name: Health and Human Services Commission

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>TOTAL, ALL STRATEGIES</b>	<b>\$5,543,769</b>	<b>\$5,869,618</b>	<b>\$6,158,081</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$5,543,769</b>	<b>\$5,869,618</b>	<b>\$6,158,081</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.777.119</b> COVID Title XVIII Award			
8 - 1 - 1 FACILITY/COMMUNITY-BASED REGULAT	429,889	985,472	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$429,889</b>	<b>\$985,472</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$429,889</b>	<b>\$985,472</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.778.000</b> XIX FMAP			
1 - 1 - 1 AGED AND MEDICARE-RELATED	3,355,586,458	3,360,230,985	3,231,016,002
1 - 1 - 2 DISABILITY-RELATED	4,068,174,872	4,419,106,007	4,777,401,974
1 - 1 - 3 PREGNANT WOMEN	724,979,438	1,107,674,822	938,784,172
1 - 1 - 4 OTHER ADULTS	419,188,946	615,908,443	534,592,495
1 - 1 - 5 CHILDREN	3,736,319,151	4,779,400,376	4,826,099,819
1 - 1 - 6 MEDICAID PRESCRIPTION DRUGS	2,351,164,845	2,602,820,731	2,629,892,635
1 - 1 - 7 HEALTH STEPS (EPSDT) DENTAL	657,009,978	743,236,924	737,535,497
1 - 1 - 8 MEDICAL TRANSPORTATION	106,707,662	122,349,085	103,598,309
1 - 2 - 1 COMMUNITY ATTENDANT SERVICES	539,477,319	565,552,285	570,805,867
1 - 2 - 2 PRIMARY HOME CARE	8,441,187	9,810,275	9,988,730
1 - 2 - 3 DAY ACTIVITY & HEALTH SERVICES	3,616,728	2,221,154	4,471,224
1 - 2 - 4 NURSING FACILITY PAYMENTS	203,692,084	140,169,696	171,043,017

**4.B. Federal Funds Supporting Schedule**  
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Agency code: **529** Agency name: Health and Human Services Commission

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
1 - 2 - 5 MEDICARE SKILLED NURSING FACILITY	28,033,418	22,214,935	24,800,768
1 - 2 - 6 HOSPICE	183,538,027	168,967,544	164,557,177
1 - 2 - 7 INTERMEDIATE CARE FACILITIES - IID	160,779,123	161,508,175	164,655,920
1 - 3 - 1 HOME AND COMMUNITY-BASED SERVICE	737,940,982	810,142,129	799,774,531
1 - 3 - 2 COMMUNITY LIVING ASSISTANCE (CLAS)	187,328,082	180,333,000	216,106,655
1 - 3 - 3 DEAF-BLIND MULTIPLE DISABILITIES	11,444,623	11,133,741	12,356,029
1 - 3 - 4 TEXAS HOME LIVING WAIVER	75,251,733	63,426,006	62,444,168
1 - 3 - 5 ALL-INCLUSIVE CARE - ELDERLY (PACE)	26,685,247	24,517,337	23,664,880
1 - 4 - 1 NON-FULL BENEFIT PAYMENTS	292,621,007	353,566,894	536,109,928
1 - 4 - 2 MEDICARE PAYMENTS	776,087,065	958,802,402	978,895,296
1 - 4 - 3 TRANSFORMATION PAYMENTS	30,552,128	15,700,028	11,998,062
4 - 1 - 1 WOMEN'S HEALTH PROGRAMS	12,404,477	30,431,400	35,868,198
4 - 2 - 5 BEHAVIORAL HLTH WAIVER & AMENDME	13,016,339	15,981,956	13,985,897
7 - 1 - 1 STATE SUPPORTED LIVING CENTERS	405,633,238	469,778,813	425,761,434
7 - 2 - 1 MENTAL HEALTH STATE HOSPITALS	1,462,740	1,462,740	1,439,334
7 - 3 - 1 OTHER FACILITIES	960,980	639,698	988,478
7 - 4 - 1 FACILITY PROGRAM SUPPORT	5,392,284	4,240,264	4,688,712
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	47,132,450	50,227,464	50,169,251
9 - 3 - 1 TIERS & ELIGIBILITY SUPPORT TECH	128,753	216,103	245,942
11 - 1 - 1 OFFICE OF INSPECTOR GENERAL	676,693	717,878	772,130
11 - 1 - 2 OIG ADMINISTRATIVE SUPPORT	73,684	108,988	118,496
12 - 1 - 1 HHS SYSTEM SUPPORTS	4,622,778	4,555,352	4,277,020
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	19,686,322	18,532,062	23,623,917

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CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	544,529	632,356	692,390
12 - 2 - 2 REGIONAL PROGRAM SUPPORT	6,481	6,234	7,428
<b>TOTAL, ALL STRATEGIES</b>	<b>\$19,196,361,851</b>	<b>\$21,836,324,282</b>	<b>\$22,093,231,782</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$19,196,361,851</b>	<b>\$21,836,324,282</b>	<b>\$22,093,231,782</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.778.003 XIX 50%</b>			
1 - 1 - 8 MEDICAL TRANSPORTATION	140,219	6,174,566	6,714,101
1 - 2 - 4 NURSING FACILITY PAYMENTS	34,679	16,529	20,757
2 - 1 - 1 MEDICAID CONTRACTS & ADMINISTRATI	117,478,969	114,342,910	114,683,195
4 - 1 - 1 WOMEN'S HEALTH PROGRAMS	497,222	966,848	1,189,467
4 - 1 - 3 ECI SERVICES	4,927,742	5,799,113	5,555,917
4 - 1 - 4 ECI RESPITE & QUALITY ASSURANCE	550,000	550,000	550,000
4 - 1 - 5 CHILDREN'S BLINDNESS SERVICES	1,125,309	1,358,337	1,578,185
4 - 1 - 10 ADDITIONAL SPECIALTY CARE	20,232	123,699	527,866
4 - 2 - 1 COMMUNITY MENTAL HEALTH SVCS-ADI	521,674	664,899	642,969
4 - 2 - 2 COMMUNITY MENTAL HLTH SVCS-CHILD	678,986	745,063	745,063
4 - 2 - 5 BEHAVIORAL HLTH WAIVER & AMENDME	1,406,241	1,369,869	1,196,807
4 - 3 - 2 COUNTY INDIGENT HEALTH CARE SVCS	26,264	47,732	47,732
7 - 4 - 1 FACILITY PROGRAM SUPPORT	31,136	34,276	43,023
8 - 1 - 1 FACILITY/COMMUNITY-BASED REGULAT	7,452,101	7,815,663	7,747,580
8 - 1 - 2 LTC QUALITY OUTREACH	1,522,841	1,566,725	1,248,250
8 - 2 - 1 CHILD CARE REGULATION	0	0	6,944



**4.B. Federal Funds Supporting Schedule**  
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CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
8 - 3 - 1 HEALTH CARE PROFESSIONALS & OTHER	125,780	135,521	143,443
9 - 1 - 1 INTEGRATED ELIGIBILITY & ENROLLMEN	30,095,825	37,396,042	27,484,258
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	23,646,890	24,234,562	27,451,152
9 - 3 - 1 TIERS & ELIGIBILITY SUPPORT TECH	1,228,420	623,931	938,681
11 - 1 - 1 OFFICE OF INSPECTOR GENERAL	10,615,205	8,980,883	9,979,425
11 - 1 - 2 OIG ADMINISTRATIVE SUPPORT	2,011,687	1,936,576	3,366,673
12 - 1 - 1 HHS SYSTEM SUPPORTS	21,771,347	23,439,849	25,618,323
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	40,990,558	45,455,699	75,586,936
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	6,908,392	7,934,417	8,809,685
12 - 2 - 2 REGIONAL PROGRAM SUPPORT	1,936,857	1,301,031	2,363,578
<b>TOTAL, ALL STRATEGIES</b>	<b>\$275,744,576</b>	<b>\$293,014,740</b>	<b>\$324,240,010</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$275,744,576</b>	<b>\$293,014,740</b>	<b>\$324,240,010</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.778.004 XIX ADM @ 75%</b>			
2 - 1 - 1 MEDICAID CONTRACTS & ADMINISTRATI	126,535,161	127,592,394	160,421,325
4 - 1 - 3 ECI SERVICES	150,078	483,982	463,686
8 - 1 - 2 LTC QUALITY OUTREACH	1,252,473	1,118,919	1,344,141
9 - 1 - 1 INTEGRATED ELIGIBILITY & ENROLLMEN	176,431,732	172,010,973	181,607,669
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	4,576,052	4,690,174	6,817,336
9 - 3 - 1 TIERS & ELIGIBILITY SUPPORT TECH	33,416,767	38,685,399	38,822,401
9 - 3 - 2 TIERS CAPITAL PROJECTS	15,552,161	15,456,646	16,171,009
11 - 1 - 1 OFFICE OF INSPECTOR GENERAL	863,632	1,671,924	1,798,040

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CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
11 - 1 - 2 OIG ADMINISTRATIVE SUPPORT	3,455,334	3,674,993	2,971,146
12 - 1 - 1 HHS SYSTEM SUPPORTS	604,545	623,605	719,909
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	3,102,078	3,223,554	3,645,533
<b>TOTAL, ALL STRATEGIES</b>	<b>\$365,940,013</b>	<b>\$369,232,563</b>	<b>\$414,782,195</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$365,940,013</b>	<b>\$369,232,563</b>	<b>\$414,782,195</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.778.005</b> XIX FMAP @ 90%			
1 - 1 - 1 AGED AND MEDICARE-RELATED	41,520	32,141	7,860
1 - 1 - 2 DISABILITY-RELATED	32,041	27,124	20,556
1 - 1 - 3 PREGNANT WOMEN	17,391,576	32,038,690	23,107,294
1 - 1 - 4 OTHER ADULTS	6,357,204	9,258,097	10,273,177
1 - 1 - 5 CHILDREN	7,029,892	10,719,184	13,831,406
1 - 1 - 6 MEDICAID PRESCRIPTION DRUGS	13,200,964	23,578,009	21,330,492
1 - 4 - 1 NON-FULL BENEFIT PAYMENTS	14,897	4,016	0
2 - 1 - 1 MEDICAID CONTRACTS & ADMINISTRATI	30,158,953	78,001,545	261,731,316
4 - 1 - 1 WOMEN'S HEALTH PROGRAMS	15,785,822	30,762,258	47,570,539
9 - 1 - 1 INTEGRATED ELIGIBILITY & ENROLLMEN	761,487	508,431	508,431
9 - 3 - 1 TIERS & ELIGIBILITY SUPPORT TECH	9,169,346	4,643,442	5,241,777
9 - 3 - 2 TIERS CAPITAL PROJECTS	3,661,172	3,802,913	4,425,012
11 - 1 - 2 OIG ADMINISTRATIVE SUPPORT	1,778,652	1,399,414	2,250,000
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	5,256,246	2,811,981	480,545

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CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>TOTAL, ALL STRATEGIES</b>	<b>\$110,639,772</b>	<b>\$197,587,245</b>	<b>\$390,778,405</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$110,639,772</b>	<b>\$197,587,245</b>	<b>\$390,778,405</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.778.007 XIX ADM @ 100</b>			
1 - 4 - 2 MEDICARE PAYMENTS	72,800,769	74,138,357	77,754,177
2 - 1 - 1 MEDICAID CONTRACTS & ADMINISTRATI	70,600,550	67,450,000	67,450,000
4 - 1 - 1 WOMEN'S HEALTH PROGRAMS	2,874	0	0
12 - 1 - 1 HHS SYSTEM SUPPORTS	180,850	1,250,000	1,250,000
<b>TOTAL, ALL STRATEGIES</b>	<b>\$143,585,043</b>	<b>\$142,838,357</b>	<b>\$146,454,177</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$143,585,043</b>	<b>\$142,838,357</b>	<b>\$146,454,177</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.778.009 SHARS</b>			
1 - 4 - 1 NON-FULL BENEFIT PAYMENTS	655,694,391	674,258,314	621,000,000
2 - 1 - 1 MEDICAID CONTRACTS & ADMINISTRATI	0	200,000	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$655,694,391</b>	<b>\$674,458,314</b>	<b>\$621,000,000</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$655,694,391</b>	<b>\$674,458,314</b>	<b>\$621,000,000</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.778.013 XIX FMAP TCM</b>			
4 - 1 - 3 ECI SERVICES	7,889,858	7,573,211	8,183,273

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<b>TOTAL, ALL STRATEGIES</b>	<b>\$7,889,858</b>	<b>\$7,573,211</b>	<b>\$8,183,273</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$7,889,858</b>	<b>\$7,573,211</b>	<b>\$8,183,273</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.778.014</b> Medicaid - Stimulus			
2 - 1 - 1 MEDICAID CONTRACTS & ADMINISTRATI	5,238,838	5,788,617	46,592,579
<b>TOTAL, ALL STRATEGIES</b>	<b>\$5,238,838</b>	<b>\$5,788,617</b>	<b>\$46,592,579</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$5,238,838</b>	<b>\$5,788,617</b>	<b>\$46,592,579</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.778.018</b> XIX Medicaid - SST			
4 - 1 - 3 ECI SERVICES	18,921,124	18,773,087	21,819,729
<b>TOTAL, ALL STRATEGIES</b>	<b>\$18,921,124</b>	<b>\$18,773,087</b>	<b>\$21,819,729</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$18,921,124</b>	<b>\$18,773,087</b>	<b>\$21,819,729</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.778.119</b> COV19 Medical Assistance Program			
1 - 1 - 1 AGED AND MEDICARE-RELATED	142,959,108	271,159,224	68,651,707
1 - 1 - 2 DISABILITY-RELATED	194,485,485	347,885,660	101,525,067
1 - 1 - 3 PREGNANT WOMEN	30,952,302	80,354,382	19,781,610
1 - 1 - 4 OTHER ADULTS	20,873,835	42,795,768	11,384,100
1 - 1 - 5 CHILDREN	208,209,260	386,598,846	101,470,895
1 - 1 - 6 MEDICAID PRESCRIPTION DRUGS	179,748,101	195,543,368	54,656,267

**4.B. Federal Funds Supporting Schedule**  
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 Automated Budget and Evaluation System of Texas (ABEST)

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

<b>CFDA NUMBER/ STRATEGY</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
1 - 1 - 7 HEALTH STEPS (EPSDT) DENTAL	37,117,627	63,068,496	15,612,188
1 - 1 - 8 MEDICAL TRANSPORTATION	5,730,588	9,868,862	1,877,343
1 - 2 - 1 COMMUNITY ATTENDANT SERVICES	22,843,021	52,125,026	12,066,179
1 - 2 - 2 PRIMARY HOME CARE	358,435	839,694	211,990
1 - 2 - 3 DAY ACTIVITY & HEALTH SERVICES	149,334	158,352	98,299
1 - 2 - 4 NURSING FACILITY PAYMENTS	10,652,976	10,521,666	3,644,069
1 - 2 - 5 MEDICARE SKILLED NURSING FACILITY	1,348,732	1,432,464	535,906
1 - 2 - 6 HOSPICE	8,519,001	18,351,700	3,477,362
1 - 2 - 7 INTERMEDIATE CARE FACILITIES - IID	6,839,149	14,487,716	3,482,657
1 - 3 - 1 HOME AND COMMUNITY-BASED SERVICE	36,651,122	36,904,227	16,921,293
1 - 3 - 2 COMMUNITY LIVING ASSISTANCE (CLAS)	4,976,839	16,588,506	4,569,590
1 - 3 - 3 DEAF-BLIND MULTIPLE DISABILITIES	391,036	991,108	261,218
1 - 3 - 4 TEXAS HOME LIVING WAIVER	2,514,668	5,106,143	1,314,966
1 - 3 - 5 ALL-INCLUSIVE CARE - ELDERLY (PACE)	1,030,681	2,277,927	500,176
1 - 4 - 1 NON-FULL BENEFIT PAYMENTS	17,282,090	22,658,692	6,381,607
1 - 4 - 2 MEDICARE PAYMENTS	49,718,526	74,459,056	20,727,058
1 - 4 - 3 TRANSFORMATION PAYMENTS	1,026,808	0	0
4 - 1 - 1 WOMEN'S HEALTH PROGRAMS	725,799	2,011,457	758,165
4 - 1 - 3 ECI SERVICES	904,951	1,439,641	644,702
7 - 1 - 1 STATE SUPPORTED LIVING CENTERS	27,694,064	40,814,077	3,380,987
7 - 3 - 1 OTHER FACILITIES	33,192	106,806	8,509
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	2,251,404	3,319,939	1,101,040

**4.B. Federal Funds Supporting Schedule**  
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CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,015,988,134</b>	<b>\$1,701,868,803</b>	<b>\$455,044,950</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,015,988,134</b>	<b>\$1,701,868,803</b>	<b>\$455,044,950</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.788.000</b> Opioid STR			
4 - 2 - 1 COMMUNITY MENTAL HEALTH SVCS-ADI	2,068,168	2,068,168	2,068,168
4 - 2 - 3 COMMUNITY MENTAL HEALTH CRISIS SV	302,278	325,000	325,000
4 - 2 - 4 SUBSTANCE ABUSE SERVICES	42,637,223	77,524,013	49,793,621
9 - 3 - 1 TIERS & ELIGIBILITY SUPPORT TECH	0	0	1,674
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	1,608,870	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$46,616,539</b>	<b>\$79,917,181</b>	<b>\$52,188,463</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$46,616,539</b>	<b>\$79,917,181</b>	<b>\$52,188,463</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.791.000</b> Money Follows Person Reblncng Demo			
1 - 1 - 1 AGED AND MEDICARE-RELATED	8,456,365	0	709,041
1 - 1 - 2 DISABILITY-RELATED	2,123,745	0	237,741
1 - 3 - 1 HOME AND COMMUNITY-BASED SERVICE	4,418,464	1,882,772	2,323,144
4 - 2 - 1 COMMUNITY MENTAL HEALTH SVCS-ADI	2,303,807	2,361,837	5,178,001
7 - 1 - 1 STATE SUPPORTED LIVING CENTERS	575,322	784,816	872,352
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	8,016,240	9,874,642	14,477,390

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CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>TOTAL, ALL STRATEGIES</b>	<b>\$25,893,943</b>	<b>\$14,904,067</b>	<b>\$23,797,669</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$25,893,943</b>	<b>\$14,904,067</b>	<b>\$23,797,669</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.796.000</b> Survey & Certification TitleXIX 75%			
2 - 1 - 1 MEDICAID CONTRACTS & ADMINISTRATI	767,889	71,854	0
8 - 1 - 1 FACILITY/COMMUNITY-BASED REGULAT	18,538,463	19,672,776	23,642,253
8 - 3 - 1 HEALTH CARE PROFESSIONALS & OTHER	35,595	30,456	31,521
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	67,035	70,780	77,611
9 - 3 - 1 TIERS & ELIGIBILITY SUPPORT TECH	47,908	20,726	32,362
11 - 1 - 1 OFFICE OF INSPECTOR GENERAL	23,737	20,175	25,968
11 - 1 - 2 OIG ADMINISTRATIVE SUPPORT	52,623	52,281	56,875
12 - 1 - 1 HHS SYSTEM SUPPORTS	1,016,706	1,857,227	1,773,756
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	1,993,473	2,232,036	3,909,776
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	315,624	359,846	429,164
12 - 2 - 2 REGIONAL PROGRAM SUPPORT	99,477	86,062	112,775
<b>TOTAL, ALL STRATEGIES</b>	<b>\$22,958,530</b>	<b>\$24,474,219</b>	<b>\$30,092,061</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$22,958,530</b>	<b>\$24,474,219</b>	<b>\$30,092,061</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.898.000</b> Cancer Prevention & Control Program			
4 - 1 - 1 WOMEN'S HEALTH PROGRAMS	4,937,184	5,841,647	6,004,457

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

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>TOTAL, ALL STRATEGIES</b>	<b>\$4,937,184</b>	<b>\$5,841,647</b>	<b>\$6,004,457</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$4,937,184</b>	<b>\$5,841,647</b>	<b>\$6,004,457</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.958.000</b> Block Grants for Communi			
4 - 2 - 1 COMMUNITY MENTAL HEALTH SVCS-ADI	51,605,211	59,956,074	48,793,204
4 - 2 - 2 COMMUNITY MENTAL HLTH SVCS-CHILD	16,000,324	16,551,315	14,887,104
4 - 2 - 3 COMMUNITY MENTAL HEALTH CRISIS SV	0	111,152	5,384,439
4 - 2 - 4 SUBSTANCE ABUSE SERVICES	408,995	954,166	1,055,579
9 - 3 - 1 TIERS & ELIGIBILITY SUPPORT TECH	116	116	0
12 - 1 - 1 HHS SYSTEM SUPPORTS	10,740	10,740	0
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	130,227	130,208	6,001
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	13,262	13,262	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$68,168,875</b>	<b>\$77,727,033</b>	<b>\$70,126,327</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$68,168,875</b>	<b>\$77,727,033</b>	<b>\$70,126,327</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.958.119</b> COVID Block Grants for Communities			
4 - 2 - 1 COMMUNITY MENTAL HEALTH SVCS-ADI	0	0	36,382,285
4 - 2 - 2 COMMUNITY MENTAL HLTH SVCS-CHILD	0	0	3,054,065
4 - 2 - 3 COMMUNITY MENTAL HEALTH CRISIS SV	0	0	6,679,621



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CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,115,971</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,115,971</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.959.000</b> Block Grants for Prevent			
4 - 2 - 4 SUBSTANCE ABUSE SERVICES	134,919,526	144,747,607	144,136,047
8 - 1 - 1 FACILITY/COMMUNITY-BASED REGULAT	574,205	574,205	562,388
8 - 3 - 1 HEALTH CARE PROFESSIONALS & OTHER	165,797	61,705	67,000
12 - 1 - 1 HHS SYSTEM SUPPORTS	5,318	5,318	0
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	13,397	17,617	61,319
<b>TOTAL, ALL STRATEGIES</b>	<b>\$135,678,243</b>	<b>\$145,406,452</b>	<b>\$144,826,754</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$135,678,243</b>	<b>\$145,406,452</b>	<b>\$144,826,754</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.959.119</b> COVID BG Prevent & Treat SA			
4 - 2 - 4 SUBSTANCE ABUSE SERVICES	0	0	135,636,613
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$135,636,613</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$135,636,613</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.982.000</b> Mental Health Disaster A			
5 - 1 - 3 DISASTER ASSISTANCE	1,617,278	14,348,769	13,337,452

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<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,617,278</b>	<b>\$14,348,769</b>	<b>\$13,337,452</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,617,278</b>	<b>\$14,348,769</b>	<b>\$13,337,452</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.994.000</b> Maternal and Child Healt			
4 - 1 - 7 CHILDREN WITH SPECIAL NEEDS	4,165,022	4,630,439	6,000,000
4 - 1 - 8 TITLE V DNTL & HLTH SVCS	3,691,878	3,078,103	7,152,458
<b>TOTAL, ALL STRATEGIES</b>	<b>\$7,856,900</b>	<b>\$7,708,542</b>	<b>\$13,152,458</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$7,856,900</b>	<b>\$7,708,542</b>	<b>\$13,152,458</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>94.011.000</b> Foster Grandparent Progra			
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	1,954,770	2,046,462	1,932,072
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,954,770</b>	<b>\$2,046,462</b>	<b>\$1,932,072</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,954,770</b>	<b>\$2,046,462</b>	<b>\$1,932,072</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>96.001.000</b> Social Security Disability Ins			
9 - 3 - 1 TIERS & ELIGIBILITY SUPPORT TECH	0	0	5,823
10 - 1 - 1 DISABILITY DETERMINATION SVCS (DDS)	85,844,056	105,689,732	105,873,182
11 - 1 - 1 OFFICE OF INSPECTOR GENERAL	111,461	94,736	121,936
11 - 1 - 2 OIG ADMINISTRATIVE SUPPORT	246,910	245,411	266,816
12 - 1 - 1 HHS SYSTEM SUPPORTS	1,351,755	1,590,600	1,500,000

**4.B. Federal Funds Supporting Schedule**  
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12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	1,161,177	1,160,489	1,653,343
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	1,247,114	1,450,624	1,573,605
12 - 2 - 2 REGIONAL PROGRAM SUPPORT	11,617	11,727	13,017
<b>TOTAL, ALL STRATEGIES</b>	<b>\$89,974,090</b>	<b>\$110,243,319</b>	<b>\$111,007,722</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$89,974,090</b>	<b>\$110,243,319</b>	<b>\$111,007,722</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.032.000</b> Crisis Counseling			
5 - 1 - 3 DISASTER ASSISTANCE	986,702	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$986,702</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$986,702</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.032.119</b> COV19 Crisis Counseling			
5 - 1 - 3 DISASTER ASSISTANCE	3,303,891	800,000	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$3,303,891</b>	<b>\$800,000</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$3,303,891</b>	<b>\$800,000</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.050.000</b> Indvdl. & Househld Other Needs			
5 - 1 - 3 DISASTER ASSISTANCE	9,787,373	21,349,311	0

**4.B. Federal Funds Supporting Schedule**  
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CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>TOTAL, ALL STRATEGIES</b>	<b>\$9,787,373</b>	<b>\$21,349,311</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$9,787,373</b>	<b>\$21,349,311</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.088.000</b> Case Management Pilot			
5 - 1 - 3 DISASTER ASSISTANCE	12,228,307	13,449,223	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$12,228,307</b>	<b>\$13,449,223</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$12,228,307</b>	<b>\$13,449,223</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**4.B. Federal Funds Supporting Schedule**  
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<b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b>			
10.535.000 SNAP Recipient Integrity Education	70,485	664,030	284,161
10.545.000 SNAP Farmers' Markets Program	75,000	24,578	55,000
10.557.001 SPECIAL SUPPL FOOD WIC	425,818,017	410,284,781	550,079,635
10.557.013 Breastfeeding Peer Counseling	8,259,350	9,429,535	13,381,369
10.557.119 COV19 Supplemt Nutrition Prg WIC	0	53,239,449	7,397,003
10.561.000 State Admin Match SNAP	185,429,794	180,860,414	190,874,102
10.578.000 WGS: Elec Benefits Trnsfr -Stimulus	54,955	342,201	31,284
10.649.119 COVID EBT Admin	0	30,220,766	0
16.575.000 Crime Victims Assistance	452,378	0	0
21.019.119 COV19 Coronavirus Relief Fund	127,184,953	138,341,919	0
21.027.119 COV19 State Fiscal Recovery	0	0	731,114,250
84.027.000 Special Education_Grants	5,131,125	5,131,125	5,131,125
84.181.000 Special Education Grants	39,945,831	41,739,236	46,643,103
84.181.119 COVID Special Education Grants	1,880,296	1,762,675	6,795,881
84.325.000 EIC Personnel Turnover	0	129,021	370,979

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CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
93.041.000 Prevention of Elder Abuse	261,756	235,185	274,281
93.042.000 Long Term Care Ombudsman	1,128,205	1,076,270	1,128,970
93.042.119 COV19 Aging/Title VII/ LTC Omb Svs	169,382	405,732	0
93.043.000 Disease Prevention and Health Promo	1,506,807	1,303,306	1,653,691
93.043.119 COVID Title III Part D	0	0	2,974,669
93.044.000 Grants for Supportive Services	29,495,657	26,759,953	29,285,907
93.044.119 COV19 Aging/Title III B/Grants Prgm	3,091,011	6,551,994	31,098,809
93.045.000 Nutrition Services	38,695,993	38,875,963	44,736,937
93.045.119 COV19 Special Prgms Aging Title III	21,439,398	22,732,666	50,704,579
93.048.000 Discretionary Projects	165,533	225,784	215,395
93.048.119 COV19 Special Prgms Aging IV & II	267,786	1,039,516	0
93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	11,151,067	11,060,905	11,419,189
93.052.119 COV19 Nat Fam Caregiver Supp III E	467,479	2,734,746	9,328,836
93.053.000 Nutrition Services Incentive Pgm	9,049,201	10,651,822	11,565,487
93.071.000 MIPPA Priority Area 2 AAA	311,972	305,542	362,429
93.071.001 MIPPA Priority Area 3 ADRs	320,214	404,522	820,857
93.071.002 MIPPA Priority One SHIP	349,298	444,100	456,771
93.072.000 Lifespan Respite Care Program	0	275,000	275,000

**4.B. Federal Funds Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2021**  
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Agency code: **529** Agency name: Health and Human Services Commission

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
93.090.050 Guardianship Assistance	0	0	425
93.104.000 Comprehensive Community M	1,575,262	3,501,574	2,316,233
93.150.000 Projects for Assistance	4,991,125	5,010,301	4,991,125
93.235.000 ABSTINENCE EDUCATION	3,315,769	4,361,549	7,528,895
93.243.000 Project Reg. & Natl Significance	4,262,028	5,731,441	6,248,054
93.296.000 St Grant to Improve Minority Health	166,221	0	0
93.324.000 State Health Insurance Assis. Prog.	2,503,871	1,623,485	1,897,034
93.369.001 Independent Living_State_Rehab	1,550,001	1,550,001	1,550,001
93.434.000 ESSA Preschool Development Grants	199,973	0	0
93.498.119 COV19 Provider Relief Fund	8,298,852	10,768,253	0
93.558.000 Temp AssistNeedy Families	28,733,742	21,095,270	21,152,379
93.558.667 TANF to Title XX	31,668,073	31,663,179	45,104,976
93.575.000 ChildCareDevFnd Blk Grant	20,872,355	17,771,972	16,130,175
93.658.050 Foster Care Title IV-E Admin @ 50%	1,959,439	1,881,859	1,556,316
93.659.050 Adoption Assist Title IV-E Admin	0	0	7,292
93.665.119 COV19 Emerg Gnts Mental & Subs Use	0	2,000,000	0
93.667.000 Social Svcs Block Grants	95,168,316	95,168,317	102,800,461
93.671.000 Family Violence Preventio	6,382,819	6,895,555	6,706,736

**4.B. Federal Funds Supporting Schedule**  
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2021**  
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Agency code: **529** Agency name: Health and Human Services Commission

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
93.671.119 COV19 Fam Violence Prev & Srvs/Dom	1,246,905	1,767,879	2,041,297
93.687.000 Maternal Opioid Misuse Model	685,591	593,696	1,296,466
93.767.000 CHIP	791,749,030	588,153,138	595,062,514
93.767.119 COVID CHIP	45,439,302	42,556,988	19,798,058
93.767.778 CHIP for Medicaid (EFMAP)	477,597,847	609,479,420	750,352,698
93.777.000 State Survey and Certific	22,036,449	23,254,492	28,634,028
93.777.003 CLINICAL LAB AMEND PROGRM	1,016,150	1,103,673	1,523,170
93.777.005 HEALTH INSURANCE BENEFITS	5,543,769	5,869,618	6,158,081
93.777.119 COVID Title XVIII Award	429,889	985,472	0
93.778.000 XIX FMAP	19,196,361,851	21,836,324,282	22,093,231,782
93.778.003 XIX 50%	275,744,576	293,014,740	324,240,010
93.778.004 XIX ADM @ 75%	365,940,013	369,232,563	414,782,195
93.778.005 XIX FMAP @ 90%	110,639,772	197,587,245	390,778,405
93.778.007 XIX ADM @ 100	143,585,043	142,838,357	146,454,177
93.778.009 SHARS	655,694,391	674,458,314	621,000,000
93.778.013 XIX FMAP TCM	7,889,858	7,573,211	8,183,273
93.778.014 Medicaid - Stimulus	5,238,838	5,788,617	46,592,579
93.778.018 XIX Medicaid - SST	18,921,124	18,773,087	21,819,729



**4.B. Federal Funds Supporting Schedule**  
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Agency code: **529** Agency name: Health and Human Services Commission

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
93.778.119 COV19 Medical Assistance Program	1,015,988,134	1,701,868,803	455,044,950
93.788.000 Opioid STR	46,616,539	79,917,181	52,188,463
93.791.000 Money Follows Person Reblncng Demo	25,893,943	14,904,067	23,797,669
93.796.000 Survey & Certification TitleXIX 75%	22,958,530	24,474,219	30,092,061
93.898.000 Cancer Prevention & Control Program	4,937,184	5,841,647	6,004,457
93.958.000 Block Grants for Communi	68,168,875	77,727,033	70,126,327
93.958.119 COVID Block Grants for Communities	0	0	46,115,971
93.959.000 Block Grants for Prevent	135,678,243	145,406,452	144,826,754
93.959.119 COVID BG Prevent & Treat SA	0	0	135,636,613
93.982.000 Mental Health Disaster A	1,617,278	14,348,769	13,337,452
93.994.000 Maternal and Child Healt	7,856,900	7,708,542	13,152,458
94.011.000 Foster Grandparent Progra	1,954,770	2,046,462	1,932,072
96.001.000 Social Security Disability Ins	89,974,090	110,243,319	111,007,722
97.032.000 Crisis Counseling	986,702	0	0
97.032.119 COV19 Crisis Counseling	3,303,891	800,000	0
97.050.000 Indvdl. & Househld Other Needs	9,787,373	21,349,311	0
97.088.000 Case Management Pilot	12,228,307	13,449,223	0

**4.B. Federal Funds Supporting Schedule**  
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Agency code: **529** Agency name: Health and Human Services Commission

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>TOTAL, ALL STRATEGIES</b>	\$24,697,531,946	\$28,245,715,312	\$28,541,661,232
<b>TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$24,697,531,946</b>	<b>\$28,245,715,312</b>	<b>\$28,541,661,232</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**4.C. Federal Funds Tracking Schedule**  
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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 529

Agency name: Health and Human Services Commission

Federal FY	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award	
<b>CFDA 10.557.001 SPECIAL SUPPL FOOD WIC</b>									
2018	\$432,542,508	\$42,565,358	\$0	\$0	\$0	\$0	\$42,565,358	\$389,977,150	
2019	\$411,916,089	\$364,063,342	\$47,852,747	\$0	\$0	\$0	\$411,916,089	\$0	
2020	\$412,571,952	\$0	\$381,954,502	\$30,617,450	\$0	\$0	\$412,571,952	\$0	
2021	\$440,664,255	\$0	\$0	\$384,059,430	\$56,604,825	\$0	\$440,664,255	\$0	
2022	\$552,850,877	\$0	\$0	\$0	\$498,321,160	\$54,529,717	\$552,850,877	\$0	
2023	\$552,850,877	\$0	\$0	\$0	\$0	\$500,396,794	\$552,850,877	\$0	
<b>Total</b>	<b>\$2,803,396,558</b>	<b>\$406,628,700</b>	<b>\$429,807,249</b>	<b>\$414,676,880</b>	<b>\$554,925,985</b>	<b>\$554,926,511</b>	<b>\$52,454,083</b>	<b>\$2,413,419,408</b>	<b>\$389,977,150</b>
<b>Empl. Benefit Payment</b>	\$3,333,745	\$3,989,232	\$4,392,099	\$4,846,350	\$4,846,350	\$4,846,350	\$26,254,126		

**4.C. Federal Funds Tracking Schedule**  
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Agency code: 529

Agency name: Health and Human Services Commission

Federal FY		Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
<b>CFDA 10.557.013 Breastfeeding Peer Counseling</b>									
2018	\$8,349,259	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,349,259
2019	\$8,373,735	\$8,259,350	\$114,385	\$0	\$0	\$0	\$0	\$8,373,735	\$0
2020	\$7,996,420	\$0	\$7,996,420	\$0	\$0	\$0	\$0	\$7,996,420	\$0
2021	\$13,381,369	\$0	\$148,545	\$9,429,535	\$3,803,289	\$0	\$0	\$13,381,369	\$0
2022	\$13,381,369	\$0	\$0	\$0	\$9,578,080	\$3,803,289	\$0	\$13,381,369	\$0
2023	\$13,381,369	\$0	\$0	\$0	\$0	\$9,578,080	\$3,803,289	\$13,381,369	\$0
<b>Total</b>	<b>\$64,863,521</b>	<b>\$8,259,350</b>	<b>\$8,259,350</b>	<b>\$9,429,535</b>	<b>\$13,381,369</b>	<b>\$13,381,369</b>	<b>\$3,803,289</b>	<b>\$56,514,262</b>	<b>\$8,349,259</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**4.C. Federal Funds Tracking Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
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Agency name: Health and Human Services Commission

Federal FY		Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
<b>CFDA 84.027.000 Special Education Grants</b>									
2018	\$5,131,125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,131,125
2019	\$5,131,125	\$5,131,125	\$0	\$0	\$0	\$0	\$0	\$5,131,125	\$0
2020	\$5,131,125	\$0	\$5,131,125	\$0	\$0	\$0	\$0	\$5,131,125	\$0
2021	\$5,131,125	\$0	\$0	\$5,131,125	\$0	\$0	\$0	\$5,131,125	\$0
2022	\$5,131,125	\$0	\$0	\$0	\$5,131,125	\$0	\$0	\$5,131,125	\$0
2023	\$5,131,125	\$0	\$0	\$0	\$0	\$5,131,125	\$0	\$5,131,125	\$0
<b>Total</b>	<b>\$30,786,750</b>	<b>\$5,131,125</b>	<b>\$5,131,125</b>	<b>\$5,131,125</b>	<b>\$5,131,125</b>	<b>\$5,131,125</b>	<b>\$0</b>	<b>\$25,655,625</b>	<b>\$5,131,125</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**4.C. Federal Funds Tracking Schedule**  
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Agency code: 529

Agency name: Health and Human Services Commission

Federal FY		Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
<b>CFDA 84.181.000 Special Education Grants</b>									
2018	\$45,361,197	\$45,358,765	\$2,432	\$0	\$0	\$0	\$0	\$45,361,197	\$0
2019	\$45,467,398	\$0	\$41,858,269	\$3,609,129	\$0	\$0	\$0	\$45,467,398	\$0
2020	\$45,957,813	\$0	\$0	\$40,234,664	\$5,723,149	\$0	\$0	\$45,957,813	\$0
2021	\$45,758,612	\$0	\$0	\$0	\$42,989,160	\$2,769,452	\$0	\$45,758,612	\$0
2022	\$45,758,612	\$0	\$0	\$0	\$0	\$37,198,026	\$8,560,586	\$45,758,612	\$0
2023	\$45,758,612	\$0	\$0	\$0	\$0	\$0	\$45,758,612	\$45,758,612	\$0
<b>Total</b>	<b>\$274,062,244</b>	<b>\$45,358,765</b>	<b>\$41,860,701</b>	<b>\$43,843,793</b>	<b>\$48,712,309</b>	<b>\$39,967,478</b>	<b>\$54,319,198</b>	<b>\$274,062,244</b>	<b>\$0</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$386,631	\$34,574	\$341,882	\$38,240	\$38,240	\$38,240	\$877,807	

**4.C. Federal Funds Tracking Schedule**  
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Agency code: 529

Agency name: Health and Human Services Commission

Federal FY		Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
<b>CFDA 93.044.000 Grants for Supportive Services</b>									
2018	\$29,509,771	\$11,405,448	\$0	\$0	\$0	\$0	\$0	\$11,405,448	\$18,104,323
2019	\$29,539,829	\$15,109,679	\$14,430,150	\$0	\$0	\$0	\$0	\$29,539,829	\$0
2020	\$30,470,811	\$0	\$15,281,100	\$15,189,711	\$0	\$0	\$0	\$30,470,811	\$0
2021	\$30,213,996	\$0	\$0	\$11,813,787	\$18,400,209	\$0	\$0	\$30,213,996	\$0
2022	\$30,213,996	\$0	\$0	\$0	\$11,156,258	\$19,057,738	\$0	\$30,213,996	\$0
2023	\$30,213,996	\$0	\$0	\$0	\$0	\$10,498,730	\$19,715,266	\$30,213,996	\$0
<b>Total</b>	<b>\$180,162,399</b>	<b>\$26,515,127</b>	<b>\$29,711,250</b>	<b>\$27,003,498</b>	<b>\$29,556,467</b>	<b>\$29,556,468</b>	<b>\$19,715,266</b>	<b>\$162,058,076</b>	<b>\$18,104,323</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$198,563	\$215,593	\$243,543	\$270,561	\$270,561	\$270,561	\$1,469,382	

**4.C. Federal Funds Tracking Schedule**  
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Agency name: Health and Human Services Commission

Federal FY		Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
<b>CFDA 93.045.000 Nutrition Services</b>									
2018	\$44,266,576	\$10,626,701	\$0	\$0	\$0	\$0	\$0	\$10,626,701	\$33,639,875
2019	\$45,378,367	\$29,267,390	\$16,110,977	\$0	\$0	\$0	\$0	\$45,378,367	\$0
2020	\$46,884,959	\$0	\$22,744,170	\$24,140,789	\$0	\$0	\$0	\$46,884,959	\$0
2021	\$48,175,610	\$0	\$0	\$14,927,168	\$33,248,442	\$0	\$0	\$48,175,610	\$0
2022	\$48,175,610	\$0	\$0	\$0	\$11,697,543	\$36,478,067	\$0	\$48,175,610	\$0
2023	\$48,175,610	\$0	\$0	\$0	\$0	\$8,467,918	\$39,707,692	\$48,175,610	\$0
<b>Total</b>	<b>\$281,056,732</b>	<b>\$39,894,091</b>	<b>\$38,855,147</b>	<b>\$39,067,957</b>	<b>\$44,945,985</b>	<b>\$44,945,985</b>	<b>\$39,707,692</b>	<b>\$247,416,857</b>	<b>\$33,639,875</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$169,124	\$159,154	\$191,994	\$209,048	\$209,048	\$209,048	\$1,147,416	



**4.C. Federal Funds Tracking Schedule**  
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Agency name: Health and Human Services Commission

Federal FY	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
<b>CFDA 93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM</b>								
2018	\$11,430,354	\$5,314,461	\$0	\$0	\$0	\$0	\$5,314,461	\$6,115,893
2019	\$11,473,466	\$6,524,856	\$4,948,610	\$0	\$0	\$0	\$11,473,466	\$0
2020	\$11,841,413	\$0	\$6,237,018	\$5,604,395	\$0	\$0	\$11,841,413	\$0
2021	\$12,049,192	\$0	\$0	\$5,498,202	\$6,550,990	\$0	\$12,049,192	\$0
2022	\$12,049,192	\$0	\$0	\$4,913,574	\$7,135,608	\$0	\$12,049,182	\$10
2023	\$12,049,192	\$0	\$0	\$0	\$4,328,967	\$7,720,225	\$12,049,192	\$0
<b>Total</b>	<b>\$70,892,809</b>	<b>\$11,839,317</b>	<b>\$11,185,628</b>	<b>\$11,102,597</b>	<b>\$11,464,564</b>	<b>\$11,464,575</b>	<b>\$64,776,906</b>	<b>\$6,115,903</b>
<hr/>								
<b>Empl. Benefit Payment</b>	\$36,672	\$34,561	\$41,691	\$45,386	\$45,386	\$45,386	\$249,082	

**4.C. Federal Funds Tracking Schedule**  
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Agency name: Health and Human Services Commission

<b>Federal FY</b>		<b>Expended SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Budgeted SFY 2021</b>	<b>Requested SFY 2022</b>	<b>Requested SFY 2023</b>	<b>Estimated SFY 2024</b>	<b>Total</b>	<b>Difference from Award</b>
<b><u>CFDA 93.235.000 ABSTINENCE EDUCATION</u></b>									
<b>2018</b>	\$6,537,312	\$642,298	\$0	\$0	\$0	\$0	\$0	\$642,298	\$5,895,014
<b>2019</b>	\$6,959,247	\$3,282,892	\$3,410,447	\$265,908	\$0	\$0	\$0	\$6,959,247	\$0
<b>2020</b>	\$6,919,479	\$0	\$0	\$4,200,460	\$2,719,019	\$0	\$0	\$6,919,479	\$0
<b>2021</b>	\$7,889,420	\$0	\$0	\$0	\$4,936,331	\$2,953,089	\$0	\$7,889,420	\$0
<b>2022</b>	\$7,889,420	\$0	\$0	\$0	\$0	\$4,702,261	\$3,187,159	\$7,889,420	\$0
<b>2023</b>	\$7,889,420	\$0	\$0	\$0	\$0	\$0	\$4,468,191	\$4,468,191	\$3,421,229
<b>Total</b>	<b>\$44,084,298</b>	<b>\$3,925,190</b>	<b>\$3,410,447</b>	<b>\$4,466,368</b>	<b>\$7,655,350</b>	<b>\$7,655,350</b>	<b>\$7,655,350</b>	<b>\$34,768,055</b>	<b>\$9,316,243</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$59,371	\$94,678	\$104,819	\$113,893	\$113,893	\$113,893	\$600,547	

**4.C. Federal Funds Tracking Schedule**  
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Agency code: 529

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

<b>Federal FY</b>	<b>Expended SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Budgeted SFY 2021</b>	<b>Requested SFY 2022</b>	<b>Requested SFY 2023</b>	<b>Estimated SFY 2024</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 93.369.001 Independent Living State Rehab</b>								
<b>2018</b>	\$1,517,139	\$1,500,402	\$0	\$0	\$0	\$0	\$1,500,402	\$16,737
<b>2019</b>	\$1,555,170	\$0	\$1,550,001	\$5,169	\$0	\$0	\$1,555,170	\$0
<b>2020</b>	\$1,575,659	\$0	\$1,544,832	\$30,827	\$0	\$0	\$1,575,659	\$0
<b>2021</b>	\$1,582,649	\$0	\$0	\$1,519,174	\$63,475	\$0	\$1,582,649	\$0
<b>2022</b>	\$1,582,649	\$0	\$0	\$0	\$1,486,526	\$96,123	\$1,582,649	\$0
<b>2023</b>	\$1,582,649	\$0	\$0	\$0	\$0	\$1,453,878	\$1,453,878	\$128,771
<b>Total</b>	<b>\$9,395,915</b>	<b>\$1,500,402</b>	<b>\$1,550,001</b>	<b>\$1,550,001</b>	<b>\$1,550,001</b>	<b>\$1,550,001</b>	<b>\$9,250,407</b>	<b>\$145,508</b>
<hr/>								
<b>Empl. Benefit Payment</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**4.C. Federal Funds Tracking Schedule**  
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Agency name: **Health and Human Services Commission**

<b>Federal FY</b>	<b>Expended SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Budgeted SFY 2021</b>	<b>Requested SFY 2022</b>	<b>Requested SFY 2023</b>	<b>Estimated SFY 2024</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 93.558.000 Temp AssistNeedy Families</b>								
2020	\$60,401,815	\$0	\$60,401,815	\$0	\$0	\$0	\$60,401,815	\$0
2021	\$52,758,449	\$0	\$52,758,449	\$0	\$0	\$0	\$52,758,449	\$0
2022	\$66,257,355	\$0	\$0	\$66,257,355	\$0	\$0	\$66,257,355	\$0
<b>Total</b>	<b>\$179,417,619</b>	<b>\$0</b>	<b>\$60,401,815</b>	<b>\$52,758,449</b>	<b>\$66,257,355</b>	<b>\$0</b>	<b>\$179,417,619</b>	<b>\$0</b>

<b>Empl. Benefit Payment</b>	\$0	\$1,873,777	\$2,235,588	\$2,200,996	\$0	\$0	\$6,310,361	
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**TRACKING NOTES**

"Federal TANF funds are appropriated to several state agencies. Only HHSC information is provided. This schedule reflects the combination of TANF (93.558.000) and TANF to Title XX (93.558.667).

The expended levels only include HHSC."

**4.C. Federal Funds Tracking Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2021  
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Agency code: 529

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

<b>Federal FY</b>	<b>Expended SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Budgeted SFY 2021</b>	<b>Requested SFY 2022</b>	<b>Requested SFY 2023</b>	<b>Estimated SFY 2024</b>	<b>Total</b>	<b>Difference from Award</b>
<b><u>CFDA 93.558.667 TANF to Title XX</u></b>								
<b>2020</b>	\$3,574,220	\$0	\$3,574,220	\$0	\$0	\$0	\$3,574,220	\$0
<b>2021</b>	\$3,574,220	\$0	\$3,574,220	\$0	\$0	\$0	\$3,574,220	\$0
<b>2022</b>	\$3,574,220	\$0	\$0	\$3,574,220	\$0	\$0	\$3,574,220	\$0
<b>Total</b>	<b>\$10,722,660</b>	<b>\$0</b>	<b>\$3,574,220</b>	<b>\$3,574,220</b>	<b>\$3,574,220</b>	<b>\$0</b>	<b>\$10,722,660</b>	<b>\$0</b>
<hr/>								
<b>Empl. Benefit Payment</b>	\$0	\$857,119	\$1,148,950	\$1,148,425	\$0	\$0	\$3,154,494	

**4.C. Federal Funds Tracking Schedule**  
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Agency code: 529

Agency name: Health and Human Services Commission

Federal FY		Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
<b>CFDA 93.575.000 ChildCareDevFnd Blk Grant</b>									
2018	\$21,160,589	\$4,050,900	\$0	\$0	\$0	\$0	\$0	\$4,050,900	\$17,109,689
2019	\$25,848,562	\$21,542,002	\$4,306,560	\$0	\$0	\$0	\$0	\$25,848,562	\$0
2020	\$26,872,355	\$0	\$25,808,340	\$1,064,015	\$0	\$0	\$0	\$26,872,355	\$0
2021	\$22,158,804	\$0	\$0	\$22,158,804	\$0	\$0	\$0	\$22,158,804	\$0
2022	\$22,158,804	\$0	\$0	\$0	\$19,639,405	\$2,519,399	\$0	\$22,158,804	\$0
2023	\$22,158,804	\$0	\$0	\$0	\$0	\$19,639,405	\$2,519,399	\$22,158,804	\$0
<b>Total</b>	<b>\$140,357,918</b>	<b>\$25,592,902</b>	<b>\$30,114,900</b>	<b>\$23,222,819</b>	<b>\$19,639,405</b>	<b>\$22,158,804</b>	<b>\$2,519,399</b>	<b>\$123,248,229</b>	<b>\$17,109,689</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$4,518,770	\$4,935,985	\$5,020,541	\$3,509,230	\$3,509,230	\$3,509,230	\$25,002,986	

**4.C. Federal Funds Tracking Schedule**  
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Agency code: 529

Agency name: Health and Human Services Commission

Federal FY		Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
<b>CFDA 93.658.050 Foster Care Title IV-E Admin @ 50%</b>									
2018	\$2,248,046	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,248,046
2019	\$2,244,668	\$2,244,668	\$0	\$0	\$0	\$0	\$0	\$2,244,668	\$0
2020	\$2,362,907	\$0	\$2,362,907	\$0	\$0	\$0	\$0	\$2,362,907	\$0
2021	\$2,300,061	\$0	\$0	\$2,300,061	\$0	\$0	\$0	\$2,300,061	\$0
2022	\$1,969,215	\$0	\$0	\$0	\$1,969,215	\$0	\$0	\$1,969,215	\$0
2023	\$1,969,215	\$0	\$0	\$0	\$0	\$1,969,215	\$0	\$1,969,215	\$0
<b>Total</b>	<b>\$13,094,112</b>	<b>\$2,244,668</b>	<b>\$2,362,907</b>	<b>\$2,300,061</b>	<b>\$1,969,215</b>	<b>\$1,969,215</b>	<b>\$0</b>	<b>\$10,846,066</b>	<b>\$2,248,046</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$403,469	\$418,202	\$412,899	\$412,899	\$412,899	\$2,060,368	

**4.C. Federal Funds Tracking Schedule**  
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Agency code: 529

Agency name: Health and Human Services Commission

Federal FY		Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
<b>CFDA 93.667.000 Social Svcs Block Grants</b>									
2019	\$99,059,715	\$82,385,112	\$16,674,603	\$0	\$0	\$0	\$0	\$99,059,715	\$0
2020	\$99,088,312	\$0	\$82,097,617	\$16,990,695	\$0	\$0	\$0	\$99,088,312	\$0
2021	\$99,088,312	\$0	\$0	\$81,781,525	\$17,306,787	\$0	\$0	\$99,088,312	\$0
2022	\$104,937,331	\$0	\$0	\$0	\$89,097,577	\$15,839,754	\$0	\$104,937,331	\$0
2023	\$104,907,987	\$0	\$0	\$0	\$0	\$90,564,610	\$14,343,377	\$104,907,987	\$0
2024	\$104,907,987	\$0	\$0	\$0	\$0	\$0	\$92,060,987	\$92,060,987	\$12,847,000
<b>Total</b>	<b>\$611,989,644</b>	<b>\$82,385,112</b>	<b>\$98,772,220</b>	<b>\$98,772,220</b>	<b>\$106,404,364</b>	<b>\$106,404,364</b>	<b>\$106,404,364</b>	<b>\$599,142,644</b>	<b>\$12,847,000</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$3,603,904	\$3,603,904	\$3,603,904	\$3,603,904	\$3,603,904	\$3,603,904	\$21,623,424	



**4.C. Federal Funds Tracking Schedule**  
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Agency code: 529

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

<b>Federal FY</b>		<b>Expended SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Budgeted SFY 2021</b>	<b>Requested SFY 2022</b>	<b>Requested SFY 2023</b>	<b>Estimated SFY 2024</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 93.671.000 Family Violence Preventio</b>									
<b>2018</b>	\$6,706,736	\$6,514,941	\$191,795	\$0	\$0	\$0	\$0	\$6,706,736	\$0
<b>2019</b>	\$6,953,406	\$0	\$6,191,024	\$762,382	\$0	\$0	\$0	\$6,953,406	\$0
<b>2020</b>	\$7,480,470	\$0	\$0	\$6,133,173	\$1,347,297	\$0	\$0	\$7,480,470	\$0
<b>2021</b>	\$7,871,258	\$0	\$0	\$0	\$5,359,439	\$2,511,819	\$0	\$7,871,258	\$0
<b>2022</b>	\$7,871,258	\$0	\$0	\$0	\$0	\$4,194,917	\$3,676,341	\$7,871,258	\$0
<b>2023</b>	\$7,871,258	\$0	\$0	\$0	\$0	\$0	\$3,030,395	\$3,030,395	\$4,840,863
<b>Total</b>	<b>\$44,754,386</b>	<b>\$6,514,941</b>	<b>\$6,382,819</b>	<b>\$6,895,555</b>	<b>\$6,706,736</b>	<b>\$6,706,736</b>	<b>\$6,706,736</b>	<b>\$39,913,523</b>	<b>\$4,840,863</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**4.C. Federal Funds Tracking Schedule**  
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Agency name: Health and Human Services Commission

Federal FY	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
<b>CFDA 93.767.000 CHIP</b>								
2020	\$791,749,032	\$0	\$791,749,032	\$0	\$0	\$0	\$791,749,032	\$0
2021	\$588,153,138	\$0	\$588,153,138	\$0	\$0	\$0	\$588,153,138	\$0
2022	\$595,062,514	\$0	\$0	\$595,062,514	\$0	\$0	\$595,062,514	\$0
<b>Total</b>	<b>\$1,974,964,684</b>	<b>\$0</b>	<b>\$791,749,032</b>	<b>\$595,062,514</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,974,964,684</b>	<b>\$0</b>
<hr/>								
<b>Empl. Benefit Payment</b>	\$0	\$5,662,602	\$5,242,524	\$5,441,709	\$0	\$0	\$16,346,835	

**4.C. Federal Funds Tracking Schedule**  
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Agency code: 529

Agency name: Health and Human Services Commission

Federal FY		Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
<b>CFDA 93.777.000 State Survey and Certific</b>									
2018	\$38,243,018	\$12,452,078	\$0	\$0	\$0	\$0	\$0	\$12,452,078	\$25,790,940
2019	\$34,337,429	\$27,461,901	\$6,875,528	\$0	\$0	\$0	\$0	\$34,337,429	\$0
2020	\$33,744,791	\$0	\$27,581,150	\$6,163,641	\$0	\$0	\$0	\$33,744,791	\$0
2021	\$33,636,191	\$0	\$0	\$28,800,158	\$4,836,033	\$0	\$0	\$33,636,191	\$0
2022	\$33,636,191	\$0	\$0	\$0	\$33,636,191	\$0	\$0	\$33,636,191	\$0
2023	\$33,636,191	\$0	\$0	\$0	\$0	\$33,636,191	\$0	\$33,636,191	\$0
<b>Total</b>	<b>\$207,233,811</b>	<b>\$39,913,979</b>	<b>\$34,456,678</b>	<b>\$34,963,799</b>	<b>\$38,472,224</b>	<b>\$33,636,191</b>	<b>\$0</b>	<b>\$181,442,871</b>	<b>\$25,790,940</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$6,849,556	\$5,650,841	\$6,135,714	\$3,832,735	\$3,832,735	\$6,832,735	\$33,134,316	

**4.C. Federal Funds Tracking Schedule**  
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Agency name: Health and Human Services Commission

Federal FY	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
<b>CFDA 93.777.003 CLINICAL LAB AMEND PROGRM</b>								
2017	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018	\$1,717,297	\$0	\$0	\$0	\$0	\$0	\$0	\$1,717,297
2019	\$1,698,423	\$0	\$0	\$0	\$0	\$0	\$0	\$1,698,423
2020	\$1,662,116	\$0	\$0	\$0	\$0	\$0	\$0	\$1,662,116
2021	\$1,662,116	\$0	\$0	\$0	\$0	\$0	\$0	\$1,662,116
2022	\$1,662,116	\$0	\$0	\$0	\$0	\$0	\$0	\$1,662,116
2023	\$1,662,116	\$0	\$0	\$0	\$0	\$0	\$0	\$1,662,116
<b>Total</b>	<b>\$10,064,184</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,064,184</b>

<b>Empl. Benefit Payment</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**4.C. Federal Funds Tracking Schedule**  
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Agency name: Health and Human Services Commission

Federal FY	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
<b>CFDA 93.777.005 HEALTH INSURANCE BENEFITS</b>								
2017	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018	\$6,292,483	\$0	\$0	\$0	\$0	\$0	\$0	\$6,292,483
2019	\$6,530,923	\$0	\$0	\$0	\$0	\$0	\$0	\$6,530,923
2020	\$7,068,922	\$0	\$0	\$0	\$0	\$0	\$0	\$7,068,922
2021	\$7,756,335	\$0	\$0	\$0	\$0	\$0	\$0	\$7,756,335
2022	\$7,676,880	\$0	\$0	\$0	\$0	\$0	\$0	\$7,676,880
2023	\$7,669,477	\$0	\$0	\$0	\$0	\$0	\$0	\$7,669,477
<b>Total</b>	<b>\$42,995,020</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,995,020</b>
<hr/>								
<b>Empl. Benefit Payment</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**4.C. Federal Funds Tracking Schedule**  
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Agency name: Health and Human Services Commission

<b>Federal FY</b>		<b>Expended SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Budgeted SFY 2021</b>	<b>Requested SFY 2022</b>	<b>Requested SFY 2023</b>	<b>Estimated SFY 2024</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 93.777.119 COVID Title XVIII Award</b>									
<b>2020</b>	\$987,849	\$0	\$484,856	\$502,993	\$0	\$0	\$0	\$987,849	\$0
<b>2021</b>	\$4,860,480	\$0	\$0	\$1,019,700	\$0	\$0	\$0	\$1,019,700	\$3,840,780
<b>Total</b>	<b>\$5,848,329</b>	<b>\$0</b>	<b>\$484,856</b>	<b>\$1,522,693</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,007,549</b>	<b>\$3,840,780</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$54,967	\$34,228	\$0	\$0	\$0	\$89,195	

**4.C. Federal Funds Tracking Schedule**  
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Agency name: **Health and Human Services Commission**

<b>Federal FY</b>	<b>Expended SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Budgeted SFY 2021</b>	<b>Requested SFY 2022</b>	<b>Requested SFY 2023</b>	<b>Estimated SFY 2024</b>	<b>Total</b>	<b>Difference from Award</b>
<b><u>CFDA 93.778.000 XIX FMAP</u></b>								
<b>2020</b>	\$433,327,302	\$0	\$433,327,302	\$0	\$0	\$0	\$433,327,302	\$0
<b>2021</b>	\$510,592,890	\$0	\$510,592,890	\$0	\$0	\$0	\$510,592,890	\$0
<b>2022</b>	\$429,142,421	\$0	\$0	\$429,142,421	\$0	\$0	\$429,142,421	\$0
<b>Total</b>	<b>\$1,373,062,613</b>	<b>\$0</b>	<b>\$433,327,302</b>	<b>\$510,592,890</b>	<b>\$429,142,421</b>	<b>\$0</b>	<b>\$1,373,062,613</b>	<b>\$0</b>
<hr/>								
<b>Empl. Benefit Payment</b>	\$0	\$114,530,603	\$118,015,146	\$112,781,369	\$0	\$0	\$345,327,118	

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

<b>Federal FY</b>		<b>Expended SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Budgeted SFY 2021</b>	<b>Requested SFY 2022</b>	<b>Requested SFY 2023</b>	<b>Estimated SFY 2024</b>	<b>Total</b>	<b>Difference from Award</b>
<b><u>CFDA 93.778.014 Medicaid - Stimulus</u></b>									
<b>2018</b>	\$26,050,113	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,050,113
<b>2019</b>	\$51,411,087	\$51,411,087	\$0	\$0	\$0	\$0	\$0	\$51,411,087	\$0
<b>2020</b>	\$53,471,722	\$0	\$53,471,722	\$0	\$0	\$0	\$0	\$53,471,722	\$0
<b>2021</b>	\$53,471,722	\$0	\$0	\$53,471,722	\$0	\$0	\$0	\$53,471,722	\$0
<b>Total</b>	<b>\$184,404,644</b>	<b>\$51,411,087</b>	<b>\$53,471,722</b>	<b>\$53,471,722</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$158,354,531</b>	<b>\$26,050,113</b>

<b>Empl. Benefit Payment</b>		\$69,170	\$76,555	\$76,555	\$76,555	\$0	\$0	\$298,835	
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**4.C. Federal Funds Tracking Schedule**  
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Agency code: 529

Agency name: Health and Human Services Commission

Federal FY		Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
<b>CFDA 93.788.000 Opioid STR</b>									
2018	\$27,362,357	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,362,357
2019	\$70,360,678	\$70,148,109	\$0	\$0	\$0	\$0	\$0	\$70,148,109	\$212,569
2020	\$70,360,678	\$0	\$69,943,091	\$0	\$0	\$0	\$0	\$69,943,091	\$417,587
2021	\$70,360,678	\$0	\$0	\$69,943,091	\$0	\$0	\$0	\$69,943,091	\$417,587
2022	\$70,360,678	\$0	\$0	\$0	\$69,943,091	\$0	\$0	\$69,943,091	\$417,587
<b>Total</b>	<b>\$308,805,069</b>	<b>\$70,148,109</b>	<b>\$69,943,091</b>	<b>\$69,943,091</b>	<b>\$69,943,091</b>	<b>\$0</b>	<b>\$0</b>	<b>\$279,977,382</b>	<b>\$28,827,687</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$387,265	\$562,018	\$562,018	\$562,018	\$0	\$0	\$2,073,319	

**4.C. Federal Funds Tracking Schedule**  
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Agency code: 529

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

<b>Federal FY</b>	<b>Expended SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Budgeted SFY 2021</b>	<b>Requested SFY 2022</b>	<b>Requested SFY 2023</b>	<b>Estimated SFY 2024</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 93.791.000 Money Follows Person Reblncng Demo</b>								
<b>2020</b>	\$575,322	\$0	\$575,322	\$0	\$0	\$0	\$575,322	\$0
<b>2021</b>	\$784,816	\$0	\$784,816	\$0	\$0	\$0	\$784,816	\$0
<b>2022</b>	\$872,352	\$0	\$0	\$872,352	\$0	\$0	\$872,352	\$0
<b>Total</b>	<b>\$2,232,490</b>	<b>\$0</b>	<b>\$575,322</b>	<b>\$784,816</b>	<b>\$872,352</b>	<b>\$0</b>	<b>\$2,232,490</b>	<b>\$0</b>
<hr/>								
<b>Empl. Benefit Payment</b>	\$0	\$161,613	\$176,635	\$157,988	\$0	\$0	\$496,236	

**4.C. Federal Funds Tracking Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2021  
 TIME : 2:39:28PM

Agency code: 529

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

<b>Federal FY</b>		<b>Expended SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Budgeted SFY 2021</b>	<b>Requested SFY 2022</b>	<b>Requested SFY 2023</b>	<b>Estimated SFY 2024</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 93.796.000 Survey &amp; Certification TitleXIX 75%</b>									
<b>2018</b>	\$29,036,137	\$6,283,957	\$0	\$0	\$0	\$0	\$0	\$6,283,957	\$22,752,180
<b>2019</b>	\$34,755,055	\$28,626,249	\$6,128,806	\$0	\$0	\$0	\$0	\$34,755,055	\$0
<b>2020</b>	\$24,174,096	\$0	\$24,174,096	\$0	\$0	\$0	\$0	\$24,174,096	\$0
<b>2021</b>	\$35,644,086	\$0	\$0	\$30,677,747	\$4,966,339	\$0	\$0	\$35,644,086	\$0
<b>2022</b>	\$35,644,086	\$0	\$0	\$0	\$35,644,086	\$0	\$0	\$35,644,086	\$0
<b>2023</b>	\$35,644,086	\$0	\$0	\$0	\$0	\$35,644,086	\$0	\$35,644,086	\$0
<b>Total</b>	<b>\$194,897,546</b>	<b>\$34,910,206</b>	<b>\$30,302,902</b>	<b>\$30,677,747</b>	<b>\$40,610,425</b>	<b>\$35,644,086</b>	<b>\$0</b>	<b>\$172,145,366</b>	<b>\$22,752,180</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$5,693,051	\$5,801,217	\$6,203,528	\$6,816,709	\$6,816,709	\$6,816,709	\$38,147,923	

**4.C. Federal Funds Tracking Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2021  
 TIME : 2:39:28PM

Agency code: 529

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

<b>Federal FY</b>	<b>Expended SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Budgeted SFY 2021</b>	<b>Requested SFY 2022</b>	<b>Requested SFY 2023</b>	<b>Estimated SFY 2024</b>	<b>Total</b>	<b>Difference from Award</b>	
<b>CFDA 93.898.000 Cancer Prevention &amp; Control Program</b>									
<b>2018</b>	\$5,700,000	\$1,076,392	\$0	\$0	\$0	\$0	\$1,076,392	\$4,623,608	
<b>2019</b>	\$6,004,457	\$4,270,876	\$1,733,581	\$0	\$0	\$0	\$6,004,457	\$0	
<b>2020</b>	\$6,004,457	\$0	\$3,355,620	\$2,648,837	\$0	\$0	\$6,004,457	\$0	
<b>2021</b>	\$6,004,457	\$0	\$0	\$3,341,040	\$2,663,417	\$0	\$6,004,457	\$0	
<b>2022</b>	\$6,004,457	\$0	\$0	\$3,497,347	\$2,507,110	\$0	\$6,004,457	\$0	
<b>2023</b>	\$6,004,457	\$0	\$0	\$0	\$3,653,654	\$2,350,803	\$6,004,457	\$0	
<b>Total</b>	<b>\$35,722,285</b>	<b>\$5,347,268</b>	<b>\$5,089,201</b>	<b>\$5,989,877</b>	<b>\$6,160,764</b>	<b>\$6,160,764</b>	<b>\$2,350,803</b>	<b>\$31,098,677</b>	<b>\$4,623,608</b>
<hr/>									
<b>Empl. Benefit Payment</b>	\$137,644	\$152,017	\$148,230	\$156,307	\$156,307	\$156,307	\$906,812		

**4.C. Federal Funds Tracking Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
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Agency code: 529

Agency name: Health and Human Services Commission

Federal FY		Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
<b>CFDA 93.958.000</b> Block Grants for Communi									
2018	\$56,383,842	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56,383,842
2019	\$56,383,842	\$54,590,897	\$0	\$0	\$0	\$0	\$0	\$54,590,897	\$1,792,945
2020	\$56,383,842	\$0	\$57,520,885	\$0	\$0	\$0	\$0	\$57,520,885	\$-1,137,043
2021	\$56,383,842	\$0	\$0	\$57,520,885	\$0	\$0	\$0	\$57,520,885	\$-1,137,043
2022	\$56,383,842	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56,383,842
<b>Total</b>	<b>\$281,919,210</b>	<b>\$54,590,897</b>	<b>\$57,520,885</b>	<b>\$57,520,885</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$169,632,667</b>	<b>\$112,286,543</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$115,614	\$234,710	\$234,710	\$234,710	\$0	\$0	\$819,744	

**4.C. Federal Funds Tracking Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2021  
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Agency code: 529

Agency name: Health and Human Services Commission

Federal FY	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
<b>CFDA 93.959.000 Block Grants for Prevent</b>								
2017	\$116,666,203	\$0	\$0	\$0	\$0	\$0	\$0	\$116,666,203
2018	\$145,444,533	\$0	\$0	\$0	\$0	\$0	\$0	\$145,444,533
2019	\$152,748,306	\$0	\$0	\$0	\$0	\$0	\$0	\$152,748,306
2020	\$145,389,640	\$0	\$0	\$0	\$0	\$0	\$0	\$145,389,640
2021	\$145,388,541	\$0	\$0	\$0	\$0	\$0	\$0	\$145,388,541
2022	\$144,833,592	\$0	\$0	\$0	\$0	\$0	\$0	\$144,833,592
2023	\$144,820,972	\$0	\$0	\$0	\$0	\$0	\$0	\$144,820,972
<b>Total</b>	<b>\$995,291,787</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$995,291,787</b>
<hr/>								
<b>Empl. Benefit Payment</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**4.C. Federal Funds Tracking Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2021  
 TIME : 2:39:28PM

Agency code: 529

Agency name: Health and Human Services Commission

Federal FY		Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
<b>CFDA 93.994.000 Maternal and Child Health</b>									
2018	\$13,152,458	\$459,999	\$0	\$0	\$0	\$0	\$0	\$459,999	\$12,692,459
2019	\$13,152,458	\$11,508,086	\$571,487	\$0	\$0	\$0	\$0	\$12,079,573	\$1,072,885
2020	\$13,152,458	\$0	\$7,285,413	\$339,548	\$0	\$0	\$0	\$7,624,961	\$5,527,497
2021	\$13,152,458	\$0	\$0	\$7,368,994	\$497,273	\$0	\$0	\$7,866,267	\$5,286,191
2022	\$13,152,458	\$0	\$0	\$0	\$12,655,185	\$497,273	\$0	\$13,152,458	\$0
2023	\$13,152,458	\$0	\$0	\$0	\$0	\$12,655,185	\$497,273	\$13,152,458	\$0
<b>Total</b>	<b>\$78,914,748</b>	<b>\$11,968,085</b>	<b>\$7,856,900</b>	<b>\$7,708,542</b>	<b>\$13,152,458</b>	<b>\$13,152,458</b>	<b>\$497,273</b>	<b>\$54,335,716</b>	<b>\$24,579,032</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**4.C. Federal Funds Tracking Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2021  
 TIME : 2:39:28PM

Agency code: 529

Agency name: Health and Human Services Commission

Federal FY	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
<b>CFDA 96.001.000 Social Security Disability Ins</b>								
2019	\$115,786,052	\$115,786,052	\$0	\$0	\$0	\$0	\$115,786,052	\$0
2020	\$102,842,056	\$0	\$102,842,056	\$0	\$0	\$0	\$102,842,056	\$0
2021	\$102,297,156	\$0	\$0	\$102,297,156	\$0	\$0	\$102,297,156	\$0
2022	\$106,297,156	\$0	\$0	\$20,814,130	\$85,483,026	\$0	\$106,297,156	\$0
2023	\$107,297,156	\$0	\$0	\$38,392,663	\$68,904,493	\$0	\$107,297,156	\$0
2024	\$107,297,156	\$0	\$0	\$0	\$52,971,196	\$54,325,960	\$107,297,156	\$0
2025	\$107,297,156	\$0	\$0	\$0	\$0	\$67,549,729	\$67,549,729	\$39,747,427
<b>Total</b>	<b>\$749,113,888</b>	<b>\$115,786,052</b>	<b>\$102,842,056</b>	<b>\$123,111,286</b>	<b>\$123,875,689</b>	<b>\$121,875,689</b>	<b>\$709,366,461</b>	<b>\$39,747,427</b>
<hr/>								
<b>Empl. Benefit Payment</b>	\$15,734,724	\$12,867,967	\$12,867,967	\$12,867,967	\$10,867,967	\$10,867,967	\$76,074,559	



**4.D. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2021  
 TIME: 2:39:48PM

Agency Code: 529

Agency name: Health and Human Services Commission

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<b>1 General Revenue Fund</b>			
Beginning Balance (Unencumbered):	\$0	\$377,652,523	\$9,694,689
Estimated Revenue:			
3175 Professional Fees	54,001	26,969	80,970
3180 Health Regulation Fees	29,614	40,748	70,362
3564 Dispro Revenue/State Hospitals	252,814,594	160,890,620	413,705,214
3568 Dispro Revenue/Non-State Hospitals	560,983,088	516,601,700	1,077,584,788
3569 Rcpt Fed/St Dispro Share Pmt/St Hos	160,594,586	106,164,553	266,759,140
3591 Used Oil Registration Fees	43,891,593	20,967,439	64,859,032
3595 Medical Assist Cost Recovery	42,286,356	37,141,488	79,427,844
3702 Fed Receipts-Earned Federal Funds	48,096,219	51,647,119	99,743,338
3717 Civil Penalties	7,222,260	4,475,744	11,698,004
3719 Fees/Copies or Filing of Records	21,805	17,677	39,482
3725 State Grants Pass-thru Revenue	78,194,807	23,879,316	102,074,123
3726 Fed Receipts-Indir Cost Recovery	3,226,133	3,432,814	6,658,946
3727 Fees - Administrative Services	1,818,788	1,532,241	3,351,029
3740 Grants/Donations	776,936	0	776,936
3750 Sale of Furniture & Equipment	2,607	290	2,897
3754 Other Surplus/Salvage Property	4,314	4,435	8,749
3765 Supplies/Equipment/Services	8,034,644	90,911,964	98,946,607
3766 Supplies/Equip/Servs-Local Funds	0	638	638
3769 Forfeitures	0	1,646	1,646
3802 Reimbursements-Third Party	4,394,389	354,828	4,749,218
3839 Sale of Motor Vehicle/Boat/Aircraft	5,489	100,198	105,687
3851 Interest on St Deposits & Treas Inv	201,284	53,737	255,021
3852 Interest on Local Deposits-St Agy	373	7,811	8,183
3970 Revenue & Expenditure Adjustments	3,341,727	21,113,968	24,455,694
3972 Other Cash Transfers Between Funds	2,789,802	188,000	2,977,802
3973 Other-Within Fund/Account, Btw Agys	59,328,442	37,990,306	97,318,748
3975 Unexpended Balance Forward	17,700,383	3,330,160	21,030,543
3986 Operating Transfers	279,495,131	94,865,774	374,360,905

**4.D. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 11/30/2021**  
**TIME: 2:39:48PM**

Agency Code: **529**

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

<b>FUND/ACCOUNT</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>
Subtotal: Estimated Revenue	1,575,309,365	1,175,742,183	2,751,051,546
<b>Total Available</b>	<b>\$1,575,309,365</b>	<b>\$1,553,394,706</b>	<b>\$2,760,746,235</b>
<b>DEDUCTIONS:</b>			
Expended	(1,253,558,052)	(1,381,786,200)	(1,879,672,981)
Transferred Out	55,461,768	(161,784,599)	(106,322,832)
<b>Total, Deductions</b>	<b>\$(1,198,096,284)</b>	<b>\$(1,543,570,799)</b>	<b>\$(1,985,995,813)</b>
<b>Ending Fund/Account Balance</b>	<b>\$377,213,081</b>	<b>\$9,823,907</b>	<b>\$774,750,422</b>

**REVENUE ASSUMPTIONS:**

Assumed AY2022 will repeat AY2021

**CONTACT PERSON:**

Justin Pickens

**4.D. Estimated Revenue Collections Supporting Schedule**  
87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 11/30/2021**  
**TIME: 2:39:48PM**

Agency Code: **529**

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

<b>FUND/ACCOUNT</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>
<b><u>107</u> Comprehensive Rehab Acct</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Justin Pickens

**4.D. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 11/30/2021**  
**TIME: 2:39:48PM**

Agency Code: **529**

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

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<b><u>129</u> Hospital Licensing Acct</b>			
Beginning Balance (Unencumbered):	\$2,738,305	\$2,265,037	\$2,109,115
Estimated Revenue:			
3557 Health Care Facilities Fees	2,242,096	2,559,442	2,559,442
Subtotal: Estimated Revenue	<u>2,242,096</u>	<u>2,559,442</u>	<u>2,559,442</u>
<b>Total Available</b>	<b><u>\$4,980,401</u></b>	<b><u>\$4,824,479</u></b>	<b><u>\$4,668,557</u></b>
<b>DEDUCTIONS:</b>			
Expended	(2,715,364)	(2,715,364)	(2,715,364)
<b>Total, Deductions</b>	<b><u>\$(2,715,364)</u></b>	<b><u>\$(2,715,364)</u></b>	<b><u>\$(2,715,364)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$2,265,037</u></b>	<b><u>\$2,109,115</u></b>	<b><u>\$1,953,193</u></b>

**REVENUE ASSUMPTIONS:**

Assumes revenue collection will continue at current historical trend.

**CONTACT PERSON:**

Justin Pickens

**4.D. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
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**DATE: 11/30/2021**  
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Agency Code: **529**

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

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<b><u>373</u> Freestanding ER Licensing Fund</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3557 Health Care Facilities Fees	0	0	1,160,830
Subtotal: Estimated Revenue	<u>0</u>	<u>0</u>	<u>1,160,830</u>
<b>Total Available</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$1,160,830</u></b>
<b>DEDUCTIONS:</b>			
Expended	0	0	(1,160,830)
<b>Total, Deductions</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$(1,160,830)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

Assumes revenues equal to appropriated authority.

**CONTACT PERSON:**

Justin Pickens

**4.D. Estimated Revenue Collections Supporting Schedule**  
87th Regular Session, Fiscal Year 2022 Operating Budget  
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**DATE: 11/30/2021**  
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Agency Code: **529**

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

<b>FUND/ACCOUNT</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>
<b>492 Business Ent Prog Acct</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Justin Pickens

**4.D. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
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**DATE: 11/30/2021**  
**TIME: 2:39:48PM**

Agency Code: **529**

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

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<b>493 Blind Endowment Fund</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

We did not collect Endowment Funds in AY 20-22.

**CONTACT PERSON:**

Justin Pickens

**4.D. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
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DATE: 11/30/2021  
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Agency Code: 529

Agency name: Health and Human Services Commission

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<b>543 Texas Capital Trust Acct</b>			
Beginning Balance (Unencumbered):	\$0	\$6,793,479	\$12,565,808
Estimated Revenue:			
3316 Oil and Gas Lease Rental	3	0	0
3321 Oil Royal-Other State Lands	6,580,384	5,374,591	5,374,591
3326 Gas Royal-Other State Lands	259,009	887,595	887,595
3746 Rental of Lands	28,776	15,054	15,054
Subtotal: Estimated Revenue	<u>6,868,172</u>	<u>6,277,240</u>	<u>6,277,240</u>
<b>Total Available</b>	<b><u>\$6,868,172</u></b>	<b><u>\$13,070,719</u></b>	<b><u>\$18,843,048</u></b>
<b>DEDUCTIONS:</b>			
Expended	(74,693)	(504,911)	(289,802)
<b>Total, Deductions</b>	<b><u>\$(74,693)</u></b>	<b><u>\$(504,911)</u></b>	<b><u>\$(289,802)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$6,793,479</u></b>	<b><u>\$12,565,808</u></b>	<b><u>\$18,553,246</u></b>

**REVENUE ASSUMPTIONS:**

Estimated Revenue for Fund 0543 is based on existing contracts for gas royalties, rentals of lands, building rental and land easements. Types of revenue varies each year due to market fluctuation in the petroleum industry. The beginning balance for 2020 is \$0. The Comptroller's Office periodically transfers unencumbered fund balances to Fund 0001.

**CONTACT PERSON:**

Justin Pickens



**4.D. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 11/30/2021**  
**TIME: 2:39:48PM**

Agency Code: **529**

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

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<b><u>599</u> Economic Stabilization Fund</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

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**4.D. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2021  
 TIME: 2:39:48PM

Agency Code: 529

Agency name: Health and Human Services Commission

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<b>666 Appropriated Receipts</b>			
Beginning Balance (Unencumbered):	\$36,151	\$927,439	\$922,078
Estimated Revenue:			
3557 Health Care Facilities Fees	74,662	90,595	73,303
3560 Medical Exam & Registration	201,217	115,363	115,363
3595 Medical Assist Cost Recovery	27,941,319	40,968,618	34,857,100
3603 Universal Srvc Fund Reimbursement	2,671,813	0	0
3606 Suport/Maintenance Patients	2,728,858	72,261	72,261
3628 Dormitory, Cafeteria, Mdse Sales	57,045	78,904	47,383
3714 Judgments	0	338	338
3717 Civil Penalties	55,786	22,020	22,020
3719 Fees/Copies or Filing of Records	759,264	9,839	9,839
3722 Conf, Semin, & Train Regis Fees	0	7,669,076	7,666,232
3727 Fees - Administrative Services	2,348,652	187,768	187,768
3740 Grants/Donations	859,163	694,655	563,372
3766 Supplies/Equip/Servs-Local Funds	5,111,683	5,317,665	5,317,665
3773 Insurance and Damages	4,000,000	4,000,000	615,692
3802 Reimbursements-Third Party	973,211	1,034,084	1,918,050
3852 Interest on Local Deposits-St Agy	0	268,239	28
3975 Unexpended Balance Forward	5,164,877	6,905,945	51,095
Subtotal: Estimated Revenue	<u>52,947,550</u>	<u>67,435,370</u>	<u>51,517,509</u>
<b>Total Available</b>	<b><u>\$52,983,701</u></b>	<b><u>\$68,362,809</u></b>	<b><u>\$52,439,587</u></b>
<b>DEDUCTIONS:</b>			
Expended	(52,814,371)	(68,377,502)	(40,426,115)
Lapses	(758,109)	(9,333)	(9,333)
<b>Total, Deductions</b>	<b><u>\$(53,572,480)</u></b>	<b><u>\$(68,386,835)</u></b>	<b><u>\$(40,435,448)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$(588,779)</u></b>	<b><u>\$(24,026)</u></b>	<b><u>\$12,004,139</u></b>

**REVENUE ASSUMPTIONS:**

Assumed AY22 will repeat AY21.

**4.D. Estimated Revenue Collections Supporting Schedule**  
87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 11/30/2021**  
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Agency Code: **529**

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

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**FUND/ACCOUNT**

**Exp 2020**

**Est 2021**

**Est 2022**

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**CONTACT PERSON:**

Justin Pickens

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**4.D. Estimated Revenue Collections Supporting Schedule**  
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Agency name: **Health and Human Services Commission**

<b>FUND/ACCOUNT</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>
<b><u>705</u> Medicaid Program Income</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3639 Premium Credits - Medicaid Program	18,123,082	17,783,107	507,955,500
3714 Judgments	5,912	4,514	0
3769 Forfeitures	37,459	10,602	0
3773 Insurance and Damages	0	427	0
3854 Interest - Other	(1,822,192)	2,126,674	0
Subtotal: Estimated Revenue	<u>16,344,261</u>	<u>19,925,324</u>	<u>507,955,500</u>
<b>Total Available</b>	<b><u>\$16,344,261</u></b>	<b><u>\$19,925,324</u></b>	<b><u>\$507,955,500</u></b>
<b>DEDUCTIONS:</b>			
Expended	(16,344,261)	(19,925,324)	(507,955,500)
<b>Total, Deductions</b>	<b><u>\$(16,344,261)</u></b>	<b><u>\$(19,925,324)</u></b>	<b><u>\$(507,955,500)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

Collections for Medicaid Program Income do not necessarily relate to the total expenditures or caseload projections as the majority of this revenue source is experience rebates from Medicaid managed care organizations (MCO's). Experienced rebates are received when the negotiated managed care premium rates exceed the actual incurred cost. MCO's 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:**

Justin Pickens

**4.D. Estimated Revenue Collections Supporting Schedule**  
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Agency Code: **529**

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

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<b>706 Vendor Drug Rebates-Medicaid</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3638 Vendor Drug Rebates-Medicaid Pgm	626,263,227	520,837,214	697,229,047
3714 Judgments	90	0	0
3769 Forfeitures	47,381	0	0
Subtotal: Estimated Revenue	<u>626,310,698</u>	<u>520,837,214</u>	<u>697,229,047</u>
<b>Total Available</b>	<b><u>\$626,310,698</u></b>	<b><u>\$520,837,214</u></b>	<b><u>\$697,229,047</u></b>
<b>DEDUCTIONS:</b>			
Expended	(626,310,698)	(520,837,214)	(697,229,047)
<b>Total, Deductions</b>	<b><u>\$(626,310,698)</u></b>	<b><u>\$(520,837,214)</u></b>	<b><u>\$(697,229,047)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**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 (OBRA 90). The revenue is calculated using Medicaid projected caseload and 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.

**CONTACT PERSON:**

Justin Pickens

**4.D. Estimated Revenue Collections Supporting Schedule**  
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Agency name: **Health and Human Services Commission**

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<b><u>707</u> Chest Hospital Fees</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3595 Medical Assist Cost Recovery	201,217	111,518	325,610
Subtotal: Estimated Revenue	<u>201,217</u>	<u>111,518</u>	<u>325,610</u>
<b>Total Available</b>	<b><u>\$201,217</u></b>	<b><u>\$111,518</u></b>	<b><u>\$325,610</u></b>
<b>DEDUCTIONS:</b>			
Expended	(201,217)	(111,518)	(325,610)
<b>Total, Deductions</b>	<b><u>\$(201,217)</u></b>	<b><u>\$(111,518)</u></b>	<b><u>\$(325,610)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

Expenditures are limited to revenue received. It is assumed revenue will support Expended/Budgeted amounts presented.

**CONTACT PERSON:**

Justin Pickens

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**4.D. Estimated Revenue Collections Supporting Schedule**  
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Agency name: **Health and Human Services Commission**

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<b>709 Pub Hlth Medicd Reimb</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3973 Other-Within Fund/Account, Btw Agys	54,303,442	43,374,187	58,215,885
Subtotal: Estimated Revenue	<u>54,303,442</u>	<u>43,374,187</u>	<u>58,215,885</u>
<b>Total Available</b>	<b><u>\$54,303,442</u></b>	<b><u>\$43,374,187</u></b>	<b><u>\$58,215,885</u></b>
<b>DEDUCTIONS:</b>			
Expended	(54,303,442)	(43,374,187)	(47,303,996)
<b>Total, Deductions</b>	<b><u>\$(54,303,442)</u></b>	<b><u>\$(43,374,187)</u></b>	<b><u>\$(47,303,996)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$10,911,889</u></b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Justin Pickens

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**4.D. Estimated Revenue Collections Supporting Schedule**  
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Agency name: **Health and Human Services Commission**

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<u>759</u> GR MOE for TANF			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

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**4.D. Estimated Revenue Collections Supporting Schedule**  
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Agency name: Health and Human Services Commission

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<b><u>777</u> Interagency Contracts</b>			
Beginning Balance (Unencumbered):	\$45,107	\$1,006,358	\$623,405
Estimated Revenue:			
3175 Professional Fees	3,121,809	2,581,741	3,864,427
3591 Used Oil Registration Fees	0	6,665,483	0
3725 State Grants Pass-thru Revenue	78,194,807	74,779,296	83,343,595
3765 Supplies/Equipment/Services	172,080,269	168,360,592	192,340,105
3802 Reimbursements-Third Party	2,476	57,883	0
3971 Federal Pass-Through Rev/Exp Codes	6,687,907	8,586,875	8,586,875
3975 Unexpended Balance Forward	19,229,904	719,370	7,735,593
Subtotal: Estimated Revenue	<u>279,317,172</u>	<u>261,751,240</u>	<u>295,870,595</u>
<b>Total Available</b>	<b><u>\$279,362,279</u></b>	<b><u>\$262,757,598</u></b>	<b><u>\$296,494,000</u></b>
<b>DEDUCTIONS:</b>			
Expended	(278,355,921)	(262,134,193)	(295,784,483)
<b>Total, Deductions</b>	<b><u>\$(278,355,921)</u></b>	<b><u>\$(262,134,193)</u></b>	<b><u>\$(295,784,483)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$1,006,358</u></b>	<b><u>\$623,405</u></b>	<b><u>\$709,517</u></b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Justin Pickens

**4.D. Estimated Revenue Collections Supporting Schedule**  
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Agency name: **Health and Human Services Commission**

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<b><u>780</u> Bond Proceed-Gen Obligat</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

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**4.D. Estimated Revenue Collections Supporting Schedule**  
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Agency name: **Health and Human Services Commission**

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<b>802 Lic Plate Trust Fund No. 0802, est</b>			
Beginning Balance (Unencumbered):	\$16,362	\$31,173	\$0
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	31,311	26,503	26,500
Subtotal: Estimated Revenue	<u>31,311</u>	<u>26,503</u>	<u>26,500</u>
<b>Total Available</b>	<b><u>\$47,673</u></b>	<b><u>\$57,676</u></b>	<b><u>\$26,500</u></b>
<b>DEDUCTIONS:</b>			
Expended	(16,500)	(57,676)	(26,500)
<b>Total, Deductions</b>	<b><u>\$(16,500)</u></b>	<b><u>\$(57,676)</u></b>	<b><u>\$(26,500)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$31,173</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Justin Pickens

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**4.D. Estimated Revenue Collections Supporting Schedule**  
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FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<b><u>857</u> Assisted Living Facility Trust Fund</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

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**4.D. Estimated Revenue Collections Supporting Schedule**  
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Agency name: Health and Human Services Commission

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<b>888 Earned Federal Funds</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3001 Fed Receipts Matched-Transport Pgm	7,646,427	9,008,998	14,189,780
3702 Fed Receipts-Earned Federal Funds	439,729	248,582	0
3851 Interest on St Deposits & Treas Inv	5	129,723	0
Subtotal: Estimated Revenue	<u>8,086,161</u>	<u>9,387,303</u>	<u>14,189,780</u>
<b>Total Available</b>	<b><u>\$8,086,161</u></b>	<b><u>\$9,387,303</u></b>	<b><u>\$14,189,780</u></b>
<b>DEDUCTIONS:</b>			
Expended	(14,189,780)	(14,189,780)	(14,189,780)
<b>Total, Deductions</b>	<b><u>\$(14,189,780)</u></b>	<b><u>\$(14,189,780)</u></b>	<b><u>\$(14,189,780)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$(6,103,619)</u></b>	<b><u>\$(4,802,477)</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

Art IX Sec 13.11(b) (Sec 13.10(b) for AY22-23) sets a minimum required collection of Earned Federal Funds for which GR is appropriated to HHSC in the GAA. If HHSC collects less than that minimum, Appropriated GR must be removed by the Comptroller in the amount of the shortfall. If more than the minimum is collected in the first year, it can be carried forward into the second year, but balances remaining at the end of the second year will be lapsed. No expenditures are reflected against the 888 fund source in this report.

**CONTACT PERSON:**

Justin Pickens

**4.D. Estimated Revenue Collections Supporting Schedule**  
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<b>FUND/ACCOUNT</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>
<b>3643 Premium Co-payments</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3643 Premium Co-pay, Low Income Child	445,322	303,927	1,347,871
Subtotal: Estimated Revenue	<u>445,322</u>	<u>303,927</u>	<u>1,347,871</u>
<b>Total Available</b>	<b><u>\$445,322</u></b>	<b><u>\$303,927</u></b>	<b><u>\$1,347,871</u></b>
<b>DEDUCTIONS:</b>			
Expended	(445,322)	(303,927)	(1,347,871)
<b>Total, Deductions</b>	<b><u>\$(445,322)</u></b>	<b><u>\$(303,927)</u></b>	<b><u>\$(1,347,871)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**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. The state retains the state share and the federal share is returned to the federal government. The FMAP also dictates the amount of state shared retained and the amount returned to the federal government.

**CONTACT PERSON:**

Justin Pickens

**4.D. Estimated Revenue Collections Supporting Schedule**  
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<b>FUND/ACCOUNT</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>
<b><u>5018</u> Home Health Services Acct</b>			
Beginning Balance (Unencumbered):	\$13,147,911	\$15,899,873	\$19,644,493
Estimated Revenue:			
3557 Health Care Facilities Fees	6,647,255	8,334,551	8,334,551
3770 Administrative Penalties	1,740,383	1,045,060	1,045,060
Subtotal: Estimated Revenue	8,387,638	9,379,611	9,379,611
<b>Total Available</b>	<b>\$21,535,549</b>	<b>\$25,279,484</b>	<b>\$29,024,104</b>
<b>DEDUCTIONS:</b>			
Expended	(5,635,676)	(5,634,991)	(15,001,435)
<b>Total, Deductions</b>	<b>\$(5,635,676)</b>	<b>\$(5,634,991)</b>	<b>\$(15,001,435)</b>
<b>Ending Fund/Account Balance</b>	<b>\$15,899,873</b>	<b>\$19,644,493</b>	<b>\$14,022,669</b>

**REVENUE ASSUMPTIONS:**

License Fee: Health Facilities Fees based on the fee rate of \$875 per parent and branch for initial, renewal, and change of ownership licenses. Bud 2022 assumes revenue collection will continue at current historical trend.

**CONTACT PERSON:**

Justin Pickens

**4.D. Estimated Revenue Collections Supporting Schedule**  
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FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<b><u>5049</u> Teaching Hospital Account</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

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<b>FUND/ACCOUNT</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>
<b><u>5055</u> Special Olympic License Plates</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

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**4.D. Estimated Revenue Collections Supporting Schedule**  
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Agency name: Health and Human Services Commission

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<b>5080 Quality Assurance</b>			
Beginning Balance (Unencumbered):	\$0	\$1,444,397	\$0
Estimated Revenue:			
3557 Health Care Facilities Fees	61,418,506	52,517,784	52,517,784
3770 Administrative Penalties	25,891	31,698	31,698
Subtotal: Estimated Revenue	<u>61,444,397</u>	<u>52,549,482</u>	<u>52,549,482</u>
<b>Total Available</b>	<b><u>\$61,444,397</u></b>	<b><u>\$53,993,879</u></b>	<b><u>\$52,549,482</u></b>
<b>DEDUCTIONS:</b>			
Expended	(60,000,000)	(59,875,046)	(59,974,109)
<b>Total, Deductions</b>	<b><u>\$(60,000,000)</u></b>	<b><u>\$(59,875,046)</u></b>	<b><u>\$(59,974,109)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$1,444,397</u></b>	<b><u>\$(5,881,167)</u></b>	<b><u>\$(7,424,627)</u></b>

**REVENUE ASSUMPTIONS:**

Assumes revenue collection will continue at current historical trend.

**CONTACT PERSON:**

Justin Pickens

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

<b>FUND/ACCOUNT</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>
<b>5109 Medicaid Estate Recovery Account</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3970 Revenue & Expenditure Adjustments	2,032,995	1,721,768	1,721,768
Subtotal: Estimated Revenue	<u>2,032,995</u>	<u>1,721,768</u>	<u>1,721,768</u>
<b>Total Available</b>	<b><u>\$2,032,995</u></b>	<b><u>\$1,721,768</u></b>	<b><u>\$1,721,768</u></b>
<b>DEDUCTIONS:</b>			
Expended	(2,032,995)	(1,721,768)	(1,721,768)
<b>Total, Deductions</b>	<b><u>\$(2,032,995)</u></b>	<b><u>\$(1,721,768)</u></b>	<b><u>\$(1,721,768)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

Medicaid Estate Recovery Program are funds recovered by implementing 42 U.S.C. Section 1396p(b)(1). MERP Funds are used only to fund long-term care, including community-based care and facility-based care.

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<b>FUND/ACCOUNT</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>
<b><u>5169</u> Veterans Recovery</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

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**4.D. Estimated Revenue Collections Supporting Schedule**  
87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 11/30/2021**  
**TIME: 2:39:48PM**

Agency Code: **529**

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

<b>FUND/ACCOUNT</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>
<b>8004 GR For Fed Funds (Older Am Act)</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

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**4.D. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
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**DATE: 11/30/2021**  
**TIME: 2:39:48PM**

Agency Code: **529**

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

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<b>8014 GR Match for Food Stamp Admin</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

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**4.D. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
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**DATE: 11/30/2021**  
**TIME: 2:39:48PM**

Agency Code: **529**

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

<b>FUND/ACCOUNT</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>
<b>8015 Int Contracts-Transfer</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3725 State Grants Pass-thru Revenue	16,498,102	16,498,102	16,498,102
Subtotal: Estimated Revenue	<u>16,498,102</u>	<u>16,498,102</u>	<u>16,498,102</u>
<b>Total Available</b>	<b><u>\$16,498,102</u></b>	<b><u>\$16,498,102</u></b>	<b><u>\$16,498,102</u></b>
<b>DEDUCTIONS:</b>			
Expenses	(16,498,102)	(16,498,102)	(16,498,102)
<b>Total, Deductions</b>	<b><u>\$(16,498,102)</u></b>	<b><u>\$(16,498,102)</u></b>	<b><u>\$(16,498,102)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Justin Pickens

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**4.D. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
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**DATE: 11/30/2021**  
**TIME: 2:39:48PM**

Agency Code: **529**

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

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<b><u>8024</u> Tobacco Receipts Match For Medicaid</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Justin Pickens



**4.D. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
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DATE: 11/30/2021  
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Agency Code: 529

Agency name: Health and Human Services Commission

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<b>8031 MH Collect-Pat Supp &amp; Maint</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3595 Medical Assist Cost Recovery	16,382	0	0
3606 Support/Maintenance Patients	1,282,175	1,222,088	1,222,088
3634 MHMR Medicare Receipts	31,277	29,439	29,439
3802 Reimbursements-Third Party	9,960	17	17
Subtotal: Estimated Revenue	<u>1,339,794</u>	<u>1,251,544</u>	<u>1,251,544</u>
<b>Total Available</b>	<b><u>\$1,339,794</u></b>	<b><u>\$1,251,544</u></b>	<b><u>\$1,251,544</u></b>
<b>DEDUCTIONS:</b>			
Expenses	(1,935,722)	(1,935,722)	(1,935,722)
<b>Total, Deductions</b>	<b><u>\$(1,935,722)</u></b>	<b><u>\$(1,935,722)</u></b>	<b><u>\$(1,935,722)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$(595,928)</u></b>	<b><u>\$(684,178)</u></b>	<b><u>\$(684,178)</u></b>

**REVENUE ASSUMPTIONS:**

Assumes revenue collection will continue at current historical trend.

**CONTACT PERSON:**

Justin Pickens

**4.D. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
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DATE: 11/30/2021  
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Agency Code: 529

Agency name: Health and Human Services Commission

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<b>8033 MH Appropriated Receipts</b>			
Beginning Balance (Unencumbered):	\$0	\$339,080	\$0
Estimated Revenue:			
3606 Support/Maintenance Patients	0	100	100
3628 Dormitory, Cafeteria, Mdse Sales	71,855	44,649	0
3634 MHMR Medicare Receipts	(31,149)	170,269	170,269
3719 Fees/Copies or Filing of Records	9,994	3,358	3,358
3722 Conf, Semin, & Train Regis Fees	10,267	0	0
3740 Grants/Donations	20,625	29,500	29,500
3767 Supply, Equip, Service - Fed/Other	22,781	0	0
3795 Other Misc Government Revenue	105	1,928	1,928
3802 Reimbursements-Third Party	11,060,745	7,407,918	7,407,918
3806 Rental of Housing to State Employ	152,152	134,915	134,915
Subtotal: Estimated Revenue	<u>11,317,375</u>	<u>7,792,637</u>	<u>7,747,988</u>
<b>Total Available</b>	<b><u>\$11,317,375</u></b>	<b><u>\$8,131,717</u></b>	<b><u>\$7,747,988</u></b>
<b>DEDUCTIONS:</b>			
Expended	(10,906,440)	(10,906,440)	(10,906,440)
<b>Total, Deductions</b>	<b><u>\$(10,906,440)</u></b>	<b><u>\$(10,906,440)</u></b>	<b><u>\$(10,906,440)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$410,935</u></b>	<b><u>\$(2,774,723)</u></b>	<b><u>\$(3,158,452)</u></b>

**REVENUE ASSUMPTIONS:**

Assumes revenue collection will continue at current historical trend.

**CONTACT PERSON:**

Justin Pickens

**4.D. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 11/30/2021**  
**TIME: 2:39:48PM**

Agency Code: **529**

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

<b>FUND/ACCOUNT</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>
<b>8044 Medicaid Subrogation Receipts</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3802 Reimbursements-Third Party	111,209,803	79,401,666	100,000,000
Subtotal: Estimated Revenue	<u>111,209,803</u>	<u>79,401,666</u>	<u>100,000,000</u>
<b>Total Available</b>	<b><u>\$111,209,803</u></b>	<b><u>\$79,401,666</u></b>	<b><u>\$100,000,000</u></b>
<b>DEDUCTIONS:</b>			
Expended	(111,209,803)	(79,401,666)	(100,000,000)
<b>Total, Deductions</b>	<b><u>\$(111,209,803)</u></b>	<b><u>\$(79,401,666)</u></b>	<b><u>\$(100,000,000)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

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

**CONTACT PERSON:**

Justin Pickens

**4.D. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
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**DATE: 11/30/2021**  
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Agency Code: **529**

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

<b>FUND/ACCOUNT</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>
<b>8046 Vendor Drug Rebates-Pub Health</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3640 Vendor Drug Rebates-Non-Medicaid	8,564,225	9,359,916	6,048,002
Subtotal: Estimated Revenue	<u>8,564,225</u>	<u>9,359,916</u>	<u>6,048,002</u>
<b>Total Available</b>	<b><u>\$8,564,225</u></b>	<b><u>\$9,359,916</u></b>	<b><u>\$6,048,002</u></b>
<b>DEDUCTIONS:</b>			
Expended	(8,564,225)	(9,359,916)	(6,048,002)
<b>Total, Deductions</b>	<b><u>\$(8,564,225)</u></b>	<b><u>\$(9,359,916)</u></b>	<b><u>\$(6,048,002)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Justin Pickens

**4.D. Estimated Revenue Collections Supporting Schedule**  
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**DATE: 11/30/2021**  
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Agency name: **Health and Human Services Commission**

<b>FUND/ACCOUNT</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>
<b>8051 Universal Services Fund</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3603 Universal Srvc Fund Reimbursement	905,338	988,248	988,248
Subtotal: Estimated Revenue	<u>905,338</u>	<u>988,248</u>	<u>988,248</u>
<b>Total Available</b>	<b><u>\$905,338</u></b>	<b><u>\$988,248</u></b>	<b><u>\$988,248</u></b>
<b>DEDUCTIONS:</b>			
Expended	(905,338)	(988,248)	(988,248)
<b>Total, Deductions</b>	<b><u>\$(905,338)</u></b>	<b><u>\$(988,248)</u></b>	<b><u>\$(988,248)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Justin Pickens

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**4.D. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
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**DATE: 11/30/2021**  
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Agency Code: **529**

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

<b>FUND/ACCOUNT</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>
<b>8052 Subrogation Receipts</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3805 Subrogation Recoveries	16,425	25,000	25,000
Subtotal: Estimated Revenue	<u>16,425</u>	<u>25,000</u>	<u>25,000</u>
<b>Total Available</b>	<b><u>\$16,425</u></b>	<b><u>\$25,000</u></b>	<b><u>\$25,000</u></b>
<b>DEDUCTIONS:</b>			
Expended	(16,425)	(25,000)	(25,000)
<b>Total, Deductions</b>	<b><u>\$(16,425)</u></b>	<b><u>\$(25,000)</u></b>	<b><u>\$(25,000)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Justin Pickens

**4.D. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
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**DATE: 11/30/2021**  
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Agency Code: **529**

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

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<b>8054 Experience Rebates-CHIP</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3649 Vendor Drug/Exp. Rebates, Nonmed	120,359	273,462	14,520,800
3854 Interest - Other	2,011	36,726	0
Subtotal: Estimated Revenue	<u>122,370</u>	<u>310,188</u>	<u>14,520,800</u>
<b>Total Available</b>	<b><u>\$122,370</u></b>	<b><u>\$310,188</u></b>	<b><u>\$14,520,800</u></b>
<b>DEDUCTIONS:</b>			
Expended	(122,370)	(310,188)	(14,520,800)
<b>Total, Deductions</b>	<b><u>\$(122,370)</u></b>	<b><u>\$(310,188)</u></b>	<b><u>\$(14,520,800)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

Experience Rebates are received when the negotiated managed care premium rates exceed the actual incurred cost. Managed care organizations 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. The FMAP dictates the amount of state share retained and the amount returned to the federal government.

**CONTACT PERSON:**

Justin Pickens

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**4.D. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 11/30/2021**  
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Agency Code: **529**

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

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<b>8062</b> <b>Approp Receipts-Match For Medicaid</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3595 Medical Assist Cost Recovery	42,992,672	40,741,365	14,200,329
3773 Insurance and Damages	102,125	794,243	634,405
3802 Reimbursements-Third Party	9,640,752	24,477,452	18,686,393
Subtotal: Estimated Revenue	<u>52,735,549</u>	<u>66,013,060</u>	<u>33,521,127</u>
<b>Total Available</b>	<b><u>\$52,735,549</u></b>	<b><u>\$66,013,060</u></b>	<b><u>\$33,521,127</u></b>
<b>DEDUCTIONS:</b>			
Expended	(52,735,549)	(66,013,060)	(33,521,127)
<b>Total, Deductions</b>	<b><u>\$(52,735,549)</u></b>	<b><u>\$(66,013,060)</u></b>	<b><u>\$(33,521,127)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

The majority source of this revenue is match for Graduate Medical Education (GME) and Value Added Network. Fees collected from Medicaid provider re-enrollment are assumed to be carried forward.

**CONTACT PERSON:**

Justin Pickens



**4.D. Estimated Revenue Collections Supporting Schedule**  
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Agency name: **Health and Human Services Commission**

<b>FUND/ACCOUNT</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>
<b>8070 Vendor Drug Rebates-CHIP</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3649 Vendor Drug/Exp. Rebates, Nonmed	4,025,236	4,203,812	5,167,663
3854 Interest - Other	45,114	179	0
Subtotal: Estimated Revenue	<u>4,070,350</u>	<u>4,203,991</u>	<u>5,167,663</u>
<b>Total Available</b>	<b><u>\$4,070,350</u></b>	<b><u>\$4,203,991</u></b>	<b><u>\$5,167,663</u></b>
<b>DEDUCTIONS:</b>			
Expended	(4,070,350)	(4,203,991)	(5,167,663)
<b>Total, Deductions</b>	<b><u>\$(4,070,350)</u></b>	<b><u>\$(4,203,991)</u></b>	<b><u>\$(5,167,663)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**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 and the amount returned to the federal government.

**CONTACT PERSON:**

Justin Pickens

**4.D. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
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**DATE: 11/30/2021**  
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Agency Code: **529**

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

<b>FUND/ACCOUNT</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>
<b>8075 Cost Sharing - Medicaid Clients</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3643 Premium Co-pay, Low Income Child	164,098	162,331	200,000
Subtotal: Estimated Revenue	<u>164,098</u>	<u>162,331</u>	<u>200,000</u>
<b>Total Available</b>	<b><u>\$164,098</u></b>	<b><u>\$162,331</u></b>	<b><u>\$200,000</u></b>
<b>DEDUCTIONS:</b>			
Expended	(164,098)	(162,331)	(200,000)
<b>Total, Deductions</b>	<b><u>\$(164,098)</u></b>	<b><u>\$(162,331)</u></b>	<b><u>\$(200,000)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

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

**CONTACT PERSON:**

Justin Pickens

**4.D. Estimated Revenue Collections Supporting Schedule**  
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Agency Code: **529**

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

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<b>8081 Vendor Drug Rebates-Sup Rebates</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3565 Medicaid Vendor Drug Supplemental	53,482,712	43,542,566	61,432,091
3854 Interest - Other	234,260	79,662	0
Subtotal: Estimated Revenue	<u>53,716,972</u>	<u>43,622,228</u>	<u>61,432,091</u>
<b>Total Available</b>	<b><u>\$53,716,972</u></b>	<b><u>\$43,622,228</u></b>	<b><u>\$61,432,091</u></b>
<b>DEDUCTIONS:</b>			
Expended	(53,716,972)	(43,622,228)	(61,432,091)
<b>Total, Deductions</b>	<b><u>\$(53,716,972)</u></b>	<b><u>\$(43,622,228)</u></b>	<b><u>\$(61,432,091)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

Medicaid Vendor Drug supplemental rebate revenue represents the state share of rebates provided by drug manufacturers to the State for the 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.

**CONTACT PERSON:**

Justin Pickens

**4.D. Estimated Revenue Collections Supporting Schedule**  
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Agency name: **Health and Human Services Commission**

<b>FUND/ACCOUNT</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>
<b>8084 Appropriated Receipts for VR</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

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**4.D. Estimated Revenue Collections Supporting Schedule**  
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**DATE: 11/30/2021**  
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Agency name: **Health and Human Services Commission**

<b>FUND/ACCOUNT</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>
<b><u>8086</u> GR For ECI</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

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**4.D. Estimated Revenue Collections Supporting Schedule**  
87th Regular Session, Fiscal Year 2022 Operating Budget  
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Agency Code: **529**

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

<b>FUND/ACCOUNT</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>
<b><u>8091</u> Eff- Match For Medicaid</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

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**4.D. Estimated Revenue Collections Supporting Schedule**  
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Agency name: **Health and Human Services Commission**

<b>FUND/ACCOUNT</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>
<b>8092 Medicare Giveback Provision</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Justin Pickens

**4.D. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 11/30/2021**  
**TIME: 2:39:48PM**

Agency Code: **529**

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

<b>FUND/ACCOUNT</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>
<b>8095 ID Collect-Pat Supp &amp; Maint</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3606 Support/Maintenance Patients	24,821,384	23,509,551	23,509,551
3618 Welfare/MHMR Service Fees	264	270	270
Subtotal: Estimated Revenue	<u>24,821,648</u>	<u>23,509,821</u>	<u>23,509,821</u>
<b>Total Available</b>	<b><u>\$24,821,648</u></b>	<b><u>\$23,509,821</u></b>	<b><u>\$23,509,821</u></b>
<b>DEDUCTIONS:</b>			
Expended	(25,269,221)	(25,063,297)	(24,031,820)
<b>Total, Deductions</b>	<b><u>\$(25,269,221)</u></b>	<b><u>\$(25,063,297)</u></b>	<b><u>\$(24,031,820)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$(447,573)</u></b>	<b><u>\$(1,553,476)</u></b>	<b><u>\$(521,999)</u></b>

**REVENUE ASSUMPTIONS:**

Assumes revenue collection will continue at current historical trend.

**CONTACT PERSON:**

Justin Pickens



**4.D. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2021  
 TIME: 2:39:48PM

Agency Code: 529

Agency name: Health and Human Services Commission

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<b>8096 ID Appropriated Receipts</b>			
Beginning Balance (Unencumbered):	\$0	\$161,211	\$142,727
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	339	209	209
3722 Conf, Semin, & Train Regis Fees	19	19	19
3740 Grants/Donations	19,494	13,771	13,771
3753 Sale of Surplus Property Fee	260	15	15
3767 Supply, Equip, Service - Fed/Other	513,046	346,667	346,667
3795 Other Misc Government Revenue	845	534	534
3802 Reimbursements-Third Party	19,046	35,277	35,277
3806 Rental of Housing to State Employ	133,128	97,496	97,496
Subtotal: Estimated Revenue	<u>686,177</u>	<u>493,988</u>	<u>493,988</u>
<b>Total Available</b>	<b><u>\$686,177</u></b>	<b><u>\$655,199</u></b>	<b><u>\$636,715</u></b>
<b>DEDUCTIONS:</b>			
Expended	(524,966)	(512,471)	(634,054)
<b>Total, Deductions</b>	<b><u>\$(524,966)</u></b>	<b><u>\$(512,471)</u></b>	<b><u>\$(634,054)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$161,211</u></b>	<b><u>\$142,728</u></b>	<b><u>\$2,661</u></b>

**REVENUE ASSUMPTIONS:**

Assumes revenue collection will continue at current historical trend.

**CONTACT PERSON:**

Justin Pickens

**4.D. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 11/30/2021**  
**TIME: 2:39:48PM**

Agency Code: **529**

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

<b>FUND/ACCOUNT</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>
<b>8098 ID Revolving Fund Receipts</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
<b>DEDUCTIONS:</b>			
Expended	(80,779)	(80,779)	(80,779)
<b>Total, Deductions</b>	<b>\$(80,779)</b>	<b>\$(80,779)</b>	<b>\$(80,779)</b>
<b>Ending Fund/Account Balance</b>	<b>\$(80,779)</b>	<b>\$(80,779)</b>	<b>\$(80,779)</b>

**REVENUE ASSUMPTIONS:**

Assumes revenue collection will continue at current historical trend.

**CONTACT PERSON:**

Justin Pickens

**4.D. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 11/30/2021**  
**TIME: 2:39:48PM**

Agency Code: **529**

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

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<b><u>8133</u> Found Sch Funds: Match for Medicaid</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

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**4.D. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 11/30/2021**  
**TIME: 2:39:48PM**

Agency Code: **529**

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

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<b>8148 WIC Rebates</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3597 Reimburse-WIC Rebates	205,039,759	202,747,337	224,959,011
Subtotal: Estimated Revenue	<u>205,039,759</u>	<u>202,747,337</u>	<u>224,959,011</u>
<b>Total Available</b>	<b><u>\$205,039,759</u></b>	<b><u>\$202,747,337</u></b>	<b><u>\$224,959,011</u></b>
<b>DEDUCTIONS:</b>			
Expended	(205,039,759)	(202,747,337)	(224,959,011)
<b>Total, Deductions</b>	<b><u>\$(205,039,759)</u></b>	<b><u>\$(202,747,337)</u></b>	<b><u>\$(224,959,011)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Justin Pickens

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

DATE: 11/30/2021  
 TIME: 2:40:18PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>OBJECTS OF EXPENSE</b>				
1001	SALARIES AND WAGES	\$1,688,365	\$1,965,260	\$799,035
1002	OTHER PERSONNEL COSTS	\$38,465	\$30,444	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$47,692	\$34,325	\$1,037,083
2003	CONSUMABLE SUPPLIES	\$102,180	\$567	\$0
2004	UTILITIES	\$19,638	\$21,553	\$10,454
2005	TRAVEL	\$71,388	\$628	\$30,684
2007	RENT - MACHINE AND OTHER	\$6,786	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$10,828,696	\$14,033,242	\$13,000
3001	CLIENT SERVICES	\$12,604,705	\$28,691,977	\$0
4000	GRANTS	\$5,205,614	\$13,996,316	\$11,447,195
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$30,613,529</b>	<b>\$58,774,312</b>	<b>\$13,337,451</b>
<b>METHOD OF FINANCING</b>				
1	General Revenue Fund	\$5,541,491	\$9,627,010	\$0
	Subtotal, MOF (General Revenue Funds)	\$5,541,491	\$9,627,010	\$0
555	Federal Funds			
	CFDA 16.575.000, Crime Victims Assistance	\$452,378	\$0	\$0
	CFDA 93.982.000, Mental Health Disaster A	\$1,617,278	\$14,348,769	\$13,337,451
	CFDA 97.032.000, Crisis Counseling	\$986,702	\$0	\$0
	CFDA 97.050.000, Indvdl. & Househld Other Needs	\$9,787,373	\$21,349,310	\$0
	CFDA 97.088.000, Case Management Pilot	\$12,228,307	\$13,449,223	\$0
	Subtotal, MOF (Federal Funds)	\$25,072,038	\$49,147,302	\$13,337,451
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$30,613,529</b>	<b>\$58,774,312</b>	<b>\$13,337,451</b>

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

DATE: 11/30/2021  
TIME: 2:40:18PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
	<b>FULL-TIME-EQUIVALENT POSITIONS</b>	<b>28.0</b>	<b>35.0</b>	<b>0.0</b>

**NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES**

**NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION**

**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 President. Programs in this strategy include: Public Assistance (PA), Other Needs Assistance (ONA), and Disaster Case Management (DCM).

The HHSC Emergency Services Program (ESP) provides water and ice to people affected by state and federal disasters through the PA program. In addition, FEMA provides PA funds to HHSC for damages and unusual expenses incurred by HHSC to its facilities and programs.

The ONA Program, administered jointly by ESP and FEMA, provides housing assistance and grants to meet the other needs of people who live in a Presidentially Declared Disaster Area. Eligible people must be underinsured, not qualify for loan assistance from the Small Business Administration, and have significant demonstrated financial need and expense directly resulting from the disaster.

The DCM Program, also administered jointly by ESP and FEMA, helps victims of major disasters by assessing needs based on the verified disaster-related causes, developing a goal-oriented plan that outlines all of the steps necessary to achieve recovery, organizing and coordinating the information on available resources that match the disaster-caused needs, monitoring progress towards reaching the stated goals and, when necessary, providing advocacy for the client.

The Federal share of assistance is not less than 75 percent of the eligible cost for emergency measures and permanent restoration. However, in the absence of a federal declaration, the State fully funds the services provided.

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

DATE: 11/30/2021

**Funds Passed through to Local Entities**

TIME: 2:40:18PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
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**4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS**

DATE: 11/30/2021

**Funds Passed through to State Agencies**

TIME: 2:40:18PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
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**4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES**

DATE: 11/30/2021  
TIME: 2:40:18PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>OBJECTS OF EXPENSE</b>				
1001	SALARIES AND WAGES	\$126,786	\$297,368	\$484,944
1002	OTHER PERSONNEL COSTS	\$3,725	\$24,067	\$6,869
2001	PROFESSIONAL FEES AND SERVICES	\$5,056,539	\$2,633,471	\$560,782
2002	FUELS AND LUBRICANTS	\$172	\$733	\$0
2003	CONSUMABLE SUPPLIES	\$818,318	\$209,699	\$8,824
2004	UTILITIES	\$658,935	\$105,524	\$58,938
2005	TRAVEL	\$14,917	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$28,313	\$753,494	\$0
2009	OTHER OPERATING EXPENSE	\$4,122,110	\$2,250,340	\$115,031
3001	CLIENT SERVICES	\$4,213	\$306	\$4,884
3002	FOOD FOR PERSONS - WARDS OF STATE	\$80,734	\$5,564	\$0
4000	GRANTS	\$2,728,395	\$5,586,087	\$503,417
5000	CAPITAL EXPENDITURES	\$524,757	\$33,791	\$0
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$14,167,914</b>	<b>\$11,900,444</b>	<b>\$1,743,689</b>
<b>METHOD OF FINANCING</b>				
1	General Revenue Fund	\$10,462,235	\$2,487,983	\$736,332
758	GR Match For Medicaid	\$1,568,258	\$2,798,759	\$40,035
8001	GR For MH Block Grant	\$8,026	\$14,266	\$0
8002	GR For Subst Abuse Prev	\$3,522	\$5,162	\$0
8003	GR For Mat & Child Health	\$3,819	\$6,535	\$194
8014	GR Match for Food Stamp Admin	\$0	\$730	\$2,602
	Subtotal, MOF (General Revenue Funds)	\$12,045,860	\$5,313,435	\$779,163
107	Comprehensive Rehab Acct	\$11,967	\$18,428	\$408

4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 11/30/2021  
TIME: 2:40:18PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
129	Hospital Licensing Acct	\$3,890	\$6,460	\$129
	Subtotal, MOF (Gr-Dedicated Funds)	\$15,857	\$24,888	\$537
666	Appropriated Receipts	\$0	\$1,226,490	\$88,114
777	Interagency Contracts	\$2,037,147	\$3,399,644	\$539,244
8051	Universal Services Fund	\$1,536	\$2,642	\$76
8095	ID Collect-Pat Supp & Maint	\$7,384	\$41,193	\$336
8096	ID Appropriated Receipts	\$254	\$828	\$12
8133	Found Sch Funds: Match for Medicaid	\$3,087	\$0	\$0
	Subtotal, MOF (Other Funds)	\$2,049,408	\$4,670,797	\$627,782
555	Federal Funds			
	CFDA 10.557.000, Special Supplemental Nut	\$0	\$0	\$1,782
	CFDA 10.561.000, State Admin Match SNAP	\$0	\$730	\$2,062
	CFDA 84.181.000, Special Education Grants	\$0	\$55,727	\$31,538
	CFDA 93.044.000, Grants for Supportive Services	\$0	\$0	\$11,433
	CFDA 93.045.000, Nutrition Services	\$0	\$0	\$8
	CFDA 93.052.000, NATL FAMILY CAREGIVER SUPPORT PGM	\$0	\$718,229	\$281,681
	CFDA 93.235.000, ABSTINENCE EDUCATION	\$0	\$0	\$4
	CFDA 93.243.000, Project Reg. & Natl Significance	\$355	\$479	\$17
	CFDA 93.558.000, Temp AssistNeedy Families	\$0	\$24	\$122
	CFDA 93.575.000, ChildCareDevFnd Blk Grant	\$52,956	\$25,261	\$1,609
	CFDA 93.658.000, Foster Care_Title IV-E	\$0	\$0	\$78
	CFDA 93.667.000, Social Svcs Block Grants	\$0	\$506	\$5,477
	CFDA 93.777.000, State Survey and Certific	\$3,478	\$7,308	\$106

**4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES**

DATE: 11/30/2021  
TIME: 2:40:18PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
555	Federal Funds			
	CFDA 93.788.000, Opioid STR	\$0	\$0	\$49
	CFDA 93.791.000, Money Follows Person Reblncng Demo	\$0	\$0	\$22
	CFDA 93.796.000, Survey & Certification TitleXIX 75%	\$0	\$10	\$50
	CFDA 93.898.000, Cancer Prevention & Control Program	\$0	\$0	\$7
	CFDA 93.958.000, Block Grants for Communi	\$0	\$0	\$10
	CFDA 93.959.000, Block Grants for Prevent	\$0	\$0	\$91
	CFDA 93.982.000, Mental Health Disaster A	\$0	\$24,737	\$0
	CFDA 96.001.000, Social Security Disability Ins	\$0	\$4	\$61
	CFDA 97.032.000, Crisis Counseling	\$0	\$1,058,309	\$0
	Subtotal, MOF (Federal Funds)	\$56,789	\$1,891,324	\$336,207
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$14,167,914</b>	<b>\$11,900,444</b>	<b>\$1,743,689</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>				<b>0.0</b>

**NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES**

**NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION**

**USE OF HOMELAND SECURITY FUNDS**

The Health and Human Service's current response to COVID-19 consists of three major type of costs; Client Services, Facility-based Services, and Administrative Services. Client Service costs consist primarily of services contracted by the agency and are organized into two groups Medicaid and Non-Medicaid. Facility-based Service costs consist of costs incurred at state-owned facilities providing services and are organized into two groups based on facility type, State Supported Living Center and State Hospital. Administrative Service costs consist of service contracted by the agency and provided by the agency to directly and indirectly support programs and regulate related facility and professionals.

**4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES**

DATE: 11/30/2021

**Funds Passed through to Local Entities**

TIME: 2:40:18PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
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**4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES**

DATE: 11/30/2021

**Funds Passed through to State Agencies**

TIME: 2:40:18PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
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**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2021  
 TIME: 2:41:25PM

Agency code: 529

Agency name: Health and Human Services Commission

	<b>Exp 2021</b>	<b>Bud 2022</b>	<b>Est 2023</b>	<b>Est 2024</b>	<b>Est 2025</b>
<b>Expanded or New Initiative:</b> 1. Creation of a provider type for local public health entities					
<b>Legal Authority for Item:</b> SB 73, 87th Legislature, Regular Session, Relating to providing access to public health entities and certain health service regional offices under Medicaid					
<b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b> Assumes modifications to the provider enrollment and claims systems to enroll new provider type and to adjudicate claims in alignment with new provider type policies. Assumes changes would be completed in fiscal year 2022 and will receive a 50 percent federal match.					
<b>State Budget by Program:</b>	Medicaid Contracts and Administration				
<b>IT Component:</b>	Yes				
<b>Involve Contracts &gt; \$50,000:</b>	No				
<b>Objects of Expense</b>					
<b>Strategy: 2-1-1 MEDICAID CONTRACTS &amp; ADMINISTRATION</b>					
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$1,330,000	\$0	\$0	\$0
<b>SUBTOTAL, Strategy 2-1-1</b>	<b>\$0</b>	<b>\$1,330,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, Objects of Expense</b>	<b>\$0</b>	<b>\$1,330,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Strategy: 2-1-1 MEDICAID CONTRACTS &amp; ADMINISTRATION</b>					
758 GR Match For Medicaid	\$0	\$665,000	\$0	\$0	\$0
<b>SUBTOTAL, Strategy 2-1-1</b>	<b>\$0</b>	<b>\$665,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SUBTOTAL, GENERAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$665,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FEDERAL FUNDS</b>					
<b>Strategy: 2-1-1 MEDICAID CONTRACTS &amp; ADMINISTRATION</b>					
555 Federal Funds	\$0	\$665,000	\$0	\$0	\$0
<b>SUBTOTAL, Strategy 2-1-1</b>	<b>\$0</b>	<b>\$665,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SUBTOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$665,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, Method of Financing</b>	<b>\$0</b>	<b>\$1,330,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Description of IT Component Included in New or Expanded Initiative:**  
 One-time upgrades to the Provider Enrollment Management System and auxiliary technology services

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2021  
 TIME: 2:41:25PM

Agency code: 529

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

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025	
<b>Is this IT component a New or Current Project?</b>						
Current						
<b>FTEs related to IT Component?</b>						
	<b>Exp 2021</b>	<b>Bud 2022</b>	<b>Est 2023</b>	<b>Est 2024</b>	<b>Est 2025</b>	
	0.0	0.0	0.0	0.0	0.0	
<b>Proposed Software:</b>						
N/A						
<b>Proposed Hardware:</b>						
N/A						
<b>Development Cost and Other Costs:</b>						
2022: System modifications to PEMS to facilitate enrollment, addition of a new Provider Type and Provider Specialty for the enrollment of local health departments into Medicaid.						
<b>Type of Project:</b>						
Other Administrative Functions						
<b>Estimated IT Cost:</b>						
	<b>Exp 2021</b>	<b>Bud 2022</b>	<b>Est 2023</b>	<b>Est 2024</b>	<b>Est 2025</b>	<b>Total Over Life of Project</b>
	\$0	\$1,330,000	\$0	\$0	\$0	\$1,330,000

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2021  
 TIME: 2:41:25PM

Agency code: 529

Agency name: Health and Human Services Commission

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
<b>Expanded or New Initiative:</b> 2. Medicaid coverage to women enrolled during a pregnancy for 6 months after delivery or miscarriage					
<b>Legal Authority for Item:</b> HB 133, 87th Legislature, Regular Session, Relating to the provision of certain benefits under Medicaid and the Healthy Texas Women program, including the transtion of case management for children and pregnant women program services and Health Texas Women program services to a managed care program					
<b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b> Costs related to extending Medicaid coverage to women enrolled in Medicaid during a pregnancy for an additional four months. Assumes that extended coverage would begin in fiscal year 2023.					
<b>State Budget by Program:</b> Medicaid Client Services					
<b>IT Component:</b> Yes					
<b>Involve Contracts &gt; \$50,000:</b> No					
<b>Objects of Expense</b>					
<b>Strategy: 1-1-3 PREGNANT WOMEN</b>					
3001 CLIENT SERVICES	\$0	\$0	\$121,856,171	\$121,856,171	\$121,856,171
<b>SUBTOTAL, Strategy 1-1-3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$121,856,171</b>	<b>\$121,856,171</b>	<b>\$121,856,171</b>
<b>Strategy: 4-1-1 WOMEN'S HEALTH PROGRAMS</b>					
3001 CLIENT SERVICES	\$0	\$0	\$(7,652,530)	\$(7,652,530)	\$(7,652,530)
<b>SUBTOTAL, Strategy 4-1-1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$(7,652,530)</b>	<b>\$(7,652,530)</b>	<b>\$(7,652,530)</b>
<b>Strategy: 9-1-1 INTEGRATED ELIGIBILITY &amp; ENROLLMENT</b>					
1001 SALARIES AND WAGES	\$0	\$0	\$2,340,800	\$2,340,800	\$2,340,800
<b>SUBTOTAL, Strategy 9-1-1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,340,800</b>	<b>\$2,340,800</b>	<b>\$2,340,800</b>
<b>Strategy: 9-3-1 TIERS &amp; ELIGIBILITY SUPPORT TECH</b>					
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$2,322,000	\$0	\$0	\$0
<b>SUBTOTAL, Strategy 9-3-1</b>	<b>\$0</b>	<b>\$2,322,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, Objects of Expense</b>	<b>\$0</b>	<b>\$2,322,000</b>	<b>\$116,544,441</b>	<b>\$116,544,441</b>	<b>\$116,544,441</b>
<b>Method of Financing</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Strategy: 1-1-3 PREGNANT WOMEN</b>					
758 GR Match For Medicaid	\$0	\$0	\$47,584,835	\$47,584,835	\$47,584,835
<b>SUBTOTAL, Strategy 1-1-3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,584,835</b>	<b>\$47,584,835</b>	<b>\$47,584,835</b>
<b>Strategy: 4-1-1 WOMEN'S HEALTH PROGRAMS</b>					
758 GR Match For Medicaid	\$0	\$0	\$(2,965,221)	\$(2,965,221)	\$(2,965,221)
<b>SUBTOTAL, Strategy 4-1-1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$(2,965,221)</b>	<b>\$(2,965,221)</b>	<b>\$(2,965,221)</b>



**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2021  
 TIME: 2:41:25PM

Agency code: 529

Agency name: Health and Human Services Commission

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
<b>Strategy: 9-1-1 INTEGRATED ELIGIBILITY &amp; ENROLLMENT</b>					
758 GR Match For Medicaid	\$0	\$0	\$1,170,400	\$1,170,400	\$1,170,400
<b>SUBTOTAL, Strategy 9-1-1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,170,400</b>	<b>\$1,170,400</b>	<b>\$1,170,400</b>
<b>Strategy: 9-3-1 TIERS &amp; ELIGIBILITY SUPPORT TECH</b>					
758 GR Match For Medicaid	\$0	\$580,500	\$0	\$0	\$0
<b>SUBTOTAL, Strategy 9-3-1</b>	<b>\$0</b>	<b>\$580,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SUBTOTAL, GENERAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$580,500</b>	<b>\$45,790,014</b>	<b>\$45,790,014</b>	<b>\$45,790,014</b>
<b>FEDERAL FUNDS</b>					
<b>Strategy: 1-1-3 PREGNANT WOMEN</b>					
555 Federal Funds	\$0	\$0	\$74,271,336	\$74,271,336	\$74,271,336
<b>SUBTOTAL, Strategy 1-1-3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$74,271,336</b>	<b>\$74,271,336</b>	<b>\$74,271,336</b>
<b>Strategy: 4-1-1 WOMEN'S HEALTH PROGRAMS</b>					
555 Federal Funds	\$0	\$0	\$(4,687,309)	\$(4,687,309)	\$(4,687,309)
<b>SUBTOTAL, Strategy 4-1-1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$(4,687,309)</b>	<b>\$(4,687,309)</b>	<b>\$(4,687,309)</b>
<b>Strategy: 9-1-1 INTEGRATED ELIGIBILITY &amp; ENROLLMENT</b>					
555 Federal Funds	\$0	\$0	\$1,170,400	\$1,170,400	\$1,170,400
<b>SUBTOTAL, Strategy 9-1-1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,170,400</b>	<b>\$1,170,400</b>	<b>\$1,170,400</b>
<b>Strategy: 9-3-1 TIERS &amp; ELIGIBILITY SUPPORT TECH</b>					
555 Federal Funds	\$0	\$1,741,500	\$0	\$0	\$0
<b>SUBTOTAL, Strategy 9-3-1</b>	<b>\$0</b>	<b>\$1,741,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SUBTOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$1,741,500</b>	<b>\$70,754,427</b>	<b>\$70,754,427</b>	<b>\$70,754,427</b>
<b>TOTAL, Method of Financing</b>	<b>\$0</b>	<b>\$2,322,000</b>	<b>\$116,544,441</b>	<b>\$116,544,441</b>	<b>\$116,544,441</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE)</b>					
<b>Strategy: 9-1-1 INTEGRATED ELIGIBILITY &amp; ENROLLMENT</b>					
	0.0	0.0	43.0	43.0	43.0
<b>TOTAL FTES</b>	<b>0.0</b>	<b>0.0</b>	<b>43.0</b>	<b>43.0</b>	<b>43.0</b>

**Description of IT Component Included in New or Expanded Initiative:**

Modifications to the Texas Integrated Eligibility Redesign System (TIERS) and TIERS Eligibility Support Technology (EST)

Is this IT component a New or Current Project? Current

**FTEs related to IT Component?**

Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
0.0	0.0	43.0	43.0	43.0

**Proposed Software:**

N/A

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2021  
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Agency name: **Health and Human Services Commission**

**Exp 2021      Bud 2022      Est 2023      Est 2024      Est 2025**

**Proposed Hardware:**

N/A

**Development Cost and Other Costs:**

FY 22: One-time modifications to TIERS and TIERS EST

**Type of Project:**

Other Administrative Functions

**Estimated IT Cost:**

<b>Exp 2021</b>	<b>Bud 2022</b>	<b>Est 2023</b>	<b>Est 2024</b>	<b>Est 2025</b>	<b>Total Over Life of Project</b>
\$0	\$2,322,000	\$0	\$0	\$0	\$2,322,000

**4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2021  
 TIME: 2:41:53PM

Agency code: 529

Agency name: Health and Human Services Commission

ITEM EXPANDED OR NEW INITIATIVE	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
1 Creation of a provider type for local public health entities	\$0	\$1,330,000	\$0	\$0	\$0
2 Medicaid coverage to women enrolled during a pregnancy for 6 months after delivery or miscarriage	\$0	\$2,322,000	\$116,544,441	\$116,544,441	\$116,544,441
<b>Total, Cost Related to Expanded or New Initiatives</b>	<b>\$0</b>	<b>\$3,652,000</b>	<b>\$116,544,441</b>	<b>\$116,544,441</b>	<b>\$116,544,441</b>
<b>METHOD OF FINANCING</b>					
GENERAL REVENUE FUNDS	\$0	\$1,245,500	\$45,790,014	\$45,790,014	\$45,790,014
FEDERAL FUNDS	\$0	\$2,406,500	\$70,754,427	\$70,754,427	\$70,754,427
<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$3,652,000</b>	<b>\$116,544,441</b>	<b>\$116,544,441</b>	<b>\$116,544,441</b>
<b>FULL-TIME-EQUIVALENTS (FTES):</b>	<b>0.0</b>	<b>0.0</b>	<b>43.0</b>	<b>43.0</b>	<b>43.0</b>