

Operating Budget

Fiscal Year 2024

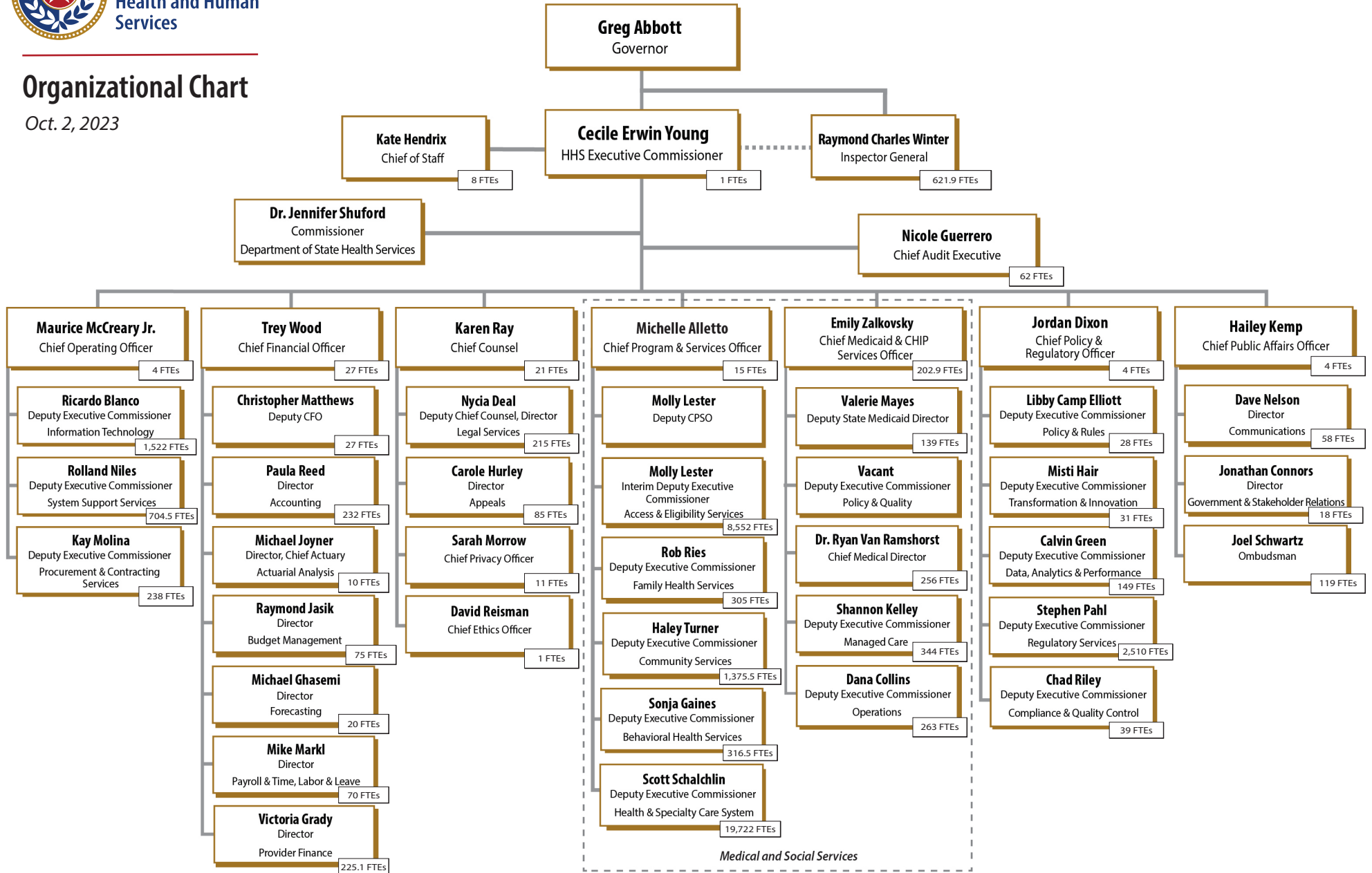
**Submitted to the Governor's Office Budget Division
and the Legislative Budget Board
by the Health and Human Services Commission
March 7, 2024**



TEXAS
Health and Human
Services

Organizational Chart

Oct. 2, 2023



HHS Executive Commissioner, Cecile Erwin Young

Reports to:

- Governor

Manages:

- Chief of Staff, Kate Hendrix
- Commissioner, Department of State Health Services, Dr. Jennifer Shuford
- Chief Audit Executive, Nicole Guerrero
- Chief Operating Officer, Maurice McCreary Jr.
- Chief Financial Officer, Trey Wood
- Chief Counsel, Karen Ray
- Chief Program and Services Officer, Michelle Alletto
- Chief Medicaid and CHIP Services Officer, Emily Zalkovsky
- Chief Policy and Regulatory Officer, Jordan Dixon
- Chief Public Affairs Officer, Hailey Kemp

Inspector General, Raymond Charles Winter

Reports to:

- Governor

Chief of Staff, Kate Hendrix

Reports to:

- HHS Executive Commissioner

Commissioner, Department of State Health Services, Dr. Jennifer Shuford

Reports to:

- HHS Executive Commissioner

Chief Audit Executive, Nicole Guerrero

Reports to:

- HHS Executive Commissioner

Chief Operating Officer, Maurice McCreary Jr.

Reports to:

- HHS Executive Commissioner

Manages:

- Deputy Executive Commissioner, Information Technology, Ricardo Blanco
- Deputy Executive Commissioner, System Support Services, Rolland Niles
- Deputy Executive Commissioner, Procurement and Contracting Services, Kay Molina

Chief Financial Officer, Trey Wood

Reports to:

- HHS Executive Commissioner

Manages:

- Deputy Chief Financial Officer, Chris Matthews
- Director, Accounting, Paula Reed
- Director and Chief Actuary, Actuarial Analysis, Michael Joyner
- Director, Budget Management, Raymond Jasik
- Director, Forecasting, Michael Ghasemi
- Director, Payroll and Time, Labor and Leave, Mike Markl
- Director, Provider Finance, Victoria Grady

Chief Counsel, Karen Ray

Reports to:

- HHS Executive Commissioner

Manages:

- Deputy Chief Counsel, Director, Legal Services, Nycia Deal
- Director, Appeals, Carole Hurley
- Chief Privacy Officer, Sarah Morrow
- Chief Ethics Officer, David Reisman

Chief Program and Services Officer, Michelle Alletto

Reports to:

- HHS Executive Commissioner

Manages:

- Deputy CPSO, Molly Lester
- Interim Deputy Executive Commissioner, Access and Eligibility Services, Molly Lester
- Deputy Executive Commissioner, Family Health Services, Rob Ries
- Deputy Executive Commissioner, Community Services, Haley Turner
- Deputy Executive Commissioner, Behavioral Health Services, Sonja Gaines
- Deputy Executive Commissioner, Health and Specialty Care System, Scott Schalchlin

Chief Medicaid and CHIP Services Officer, Emily Zalkovsky

Reports to:

- HHS Executive Commissioner

Manages:

- Deputy State Medicaid Director, Valerie Mayes
- Deputy Executive Commissioner, Policy & Quality, Vacant
- Chief Medical Director, Dr. Ryan Van Ramshorst
- Deputy Executive Commissioner, Managed Care, Shannon Kelley
- Deputy Executive Commissioner, Operations, Dana Collins

Chief Policy and Regulatory Officer, Jordan Dixon

Reports to:

- HHS Executive Commissioner

Manages:

- Deputy Executive Commissioner, Policy and Rules, Libby Camp Elliott
- Deputy Executive Commissioner, Transformation and Innovation, Misti Hair
- Deputy Executive Commissioner, Office of Data, Analytics and Performance, Calvin Green

- Deputy Executive Commissioner, Regulatory Services, Stephen Pahl
- Deputy Executive Commissioner, Compliance and Quality Control, Chad Riley

Chief Public Affairs Officer, Hailey Kemp

Reports to:

- HHS Executive Commissioner

Manages:

- Director, Communications, Dave Nelson
- Director, Government and Stakeholder Relations, Jonathan Connors
- Ombudsman, Joel Schwartz



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 House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge

p.p. Trey Wood
Signature

Cecile Erwin Young
Printed Name

Executive Commissioner
Title

11/30/2023
Date

Board or Commission Chair

Signature

Printed Name

Title

Date

Chief Financial Officer

Trey Wood
Signature

Trey Wood
Printed Name

Chief Financial Officer
Title

11/30/2023
Date

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Budget Overview
88th Regular Session, Fiscal Year 2024 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	
	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
Goal: 1. Medicaid										
1.1.1. Aged And Medicare-Related	1,884,683,208	2,229,798,505			3,689,027,103	3,554,372,389			5,573,710,311	5,784,170,894
1.1.2. Disability-Related	2,573,231,313	2,951,872,014			4,911,267,216	4,643,660,479			7,484,498,529	7,595,532,493
1.1.3. Pregnant Women	873,444,356	616,586,868			1,666,982,569	973,258,681			2,540,426,925	1,589,845,549
1.1.4. Other Adults	502,927,919	309,692,135			986,442,535	532,852,118	437,240	1,430,000	1,489,807,694	843,974,253
1.1.5. Children	3,591,013,158	3,155,480,540			7,074,755,008	5,311,620,515	109,389,470	198,275,208	10,775,157,636	8,665,376,263
1.1.6. Medicaid Prescription Drugs	1,807,790,486	1,584,160,196			3,478,206,867	2,509,183,351			5,285,997,353	4,093,343,547
1.1.7. Health Steps (Epsdt) Dental	522,839,784	443,025,214			1,012,849,421	707,500,991	2,029	2,029	1,535,691,234	1,150,528,234
1.1.8. Medical Transportation	82,186,320	94,222,000			131,148,530	133,185,563			213,334,850	227,407,563
1.2.1. Community Attendant Services	339,265,566	475,091,627	1,699,197	1,699,197	640,571,813	736,726,163			981,536,576	1,213,516,987
1.2.2. Primary Home Care	7,976,494	10,929,035			14,970,394	16,887,293			22,946,888	27,816,328
1.2.3. Day Activity & Health Services	3,350,897	3,165,694			5,939,587	4,891,558			9,290,484	8,057,252
1.2.4. Nursing Facility Payments	114,104,844	119,228,200			205,973,951	184,094,541	1,843,663	1,843,663	321,922,458	305,166,404
1.2.5. Medicare Skilled Nursing Facility	13,130,296	15,307,654			25,164,217	23,653,033			38,294,513	38,960,687
1.2.6. Hospice	109,985,266	128,896,072			202,917,305	199,167,232			312,902,571	328,063,304
1.2.7. Intermediate Care Facilities - lid	41,876,951	43,979,062	58,274,825	60,032,000	470,927,842	160,715,488			571,079,618	264,726,550
1.3.1. Home And Community-Based Services	521,282,551	590,385,940			997,447,631	931,081,818	885,391	1,205,920	1,519,615,573	1,522,673,678
1.3.2. Community Living Assistance (Class)	115,274,659	133,066,914			257,483,117	245,793,899			372,757,776	378,860,813
1.3.3. Deaf-Blind Multiple Disabilities	8,891,191	7,840,617			17,300,281	14,927,910			26,191,472	22,768,527
1.3.4. Texas Home Living Waiver	34,986,943	28,771,169			74,163,062	52,373,377			109,150,005	81,144,546
1.3.5. All-Inclusive Care - Elderly (Pace)	14,666,790	18,036,691			27,521,906	27,869,880			42,188,696	45,906,571
1.4.1. Non-Full Benefit Payments	145,256,157	115,572,387			1,354,015,721	1,255,277,057	40,543,854	83,783,055	1,539,815,732	1,454,632,499
1.4.2. Medicare Payments	1,108,818,405	1,268,570,522			1,252,484,520	1,173,158,231			2,361,302,925	2,441,728,753
1.4.3. Transformation Payments					21,570,150		13,214,804		34,784,954	
Total, Goal	14,416,983,554	14,343,679,056	59,974,022	61,731,197	28,519,130,746	23,392,251,567	166,316,451	286,539,875	43,162,404,773	38,084,201,695
Goal: 2. Medicaid and CHIP Contracts and Administration										
2.1.1. Medicaid & Chip Contracts & Admin	244,438,914	267,133,947			527,452,045	689,196,104	12,196,735	603,647	784,087,694	956,933,698
Total, Goal	244,438,914	267,133,947			527,452,045	689,196,104	12,196,735	603,647	784,087,694	956,933,698
Goal: 3. Children's Health Insurance Program Services										
3.1.1. Chip	75,922,599	206,538,502			234,193,865	544,525,875	5,796	5,796	310,122,260	751,070,173
Total, Goal	75,922,599	206,538,502			234,193,865	544,525,875	5,796	5,796	310,122,260	751,070,173

Budget Overview
88th Regular Session, Fiscal Year 2024 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	
	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
Goal: 4. Provide Additional Health-related Services										
4.1.1. Women'S Health Programs	80,200,494	125,669,307			76,855,690	90,115,950	98,564		157,154,748	215,785,257
4.1.2. Alternatives To Abortion	77,720,940	70,000,000							77,720,940	70,000,000
4.1.3. Eci Services	47,714,780	75,865,415			119,677,289	99,987,392	16,524,066	16,524,065	183,916,135	192,376,872
4.1.4. Eci Respite	400,000	400,000			180,375				580,375	400,000
4.1.5. Children'S Blindness Services	4,762,767	4,868,997			1,018,959	1,081,292			5,781,726	5,950,289
4.1.6. Autism Program	6,831,542	6,831,542							6,831,542	6,831,542
4.1.7. Children With Special Needs	22,838,489	21,319,505			3,827,567	3,140,000	2,832		26,668,888	24,459,505
4.1.8. Title V Dntl & Hlth Svcs	1,401,158	1,401,158			4,865,000	4,865,000			6,266,158	6,266,158
4.1.9. Kidney Health Care	13,826,812	13,826,812					1,515,210	1,515,210	15,342,022	15,342,022
4.1.10. Additional Specialty Care	6,702,956	21,457,705			572,860	418,509			7,275,816	21,876,214
4.1.11. Community Primary Care Services	11,912,408	11,912,408							11,912,408	11,912,408
4.1.12. Abstinence Education					6,376,760	6,376,760			6,376,760	6,376,760
4.1.13. Prescription Drug Savings Program	14,273,041	14,292,050							14,273,041	14,292,050
4.1.14. Primary Health & Specialty Care Adm	13,160,348	19,959,686			9,155,641	7,204,388	111,453	161,857	22,427,442	27,325,931
4.2.1. Community Mental Health Svcs-Adults	315,190,080	339,607,587			127,409,547	99,616,241	136,071	136,071	442,735,698	439,359,899
4.2.2. Community Mental Hlth Svcs-Children	71,465,916	83,776,033			36,565,657	40,148,832	250,000	250,000	108,281,573	124,174,865
4.2.3. Community Mental Health Crisis Svcs	109,100,463	147,778,432			29,201,902	21,477,081	254,400	250,000	138,556,765	169,505,513
4.2.4. Substance Abuse Services	49,087,359	49,087,359			300,459,451	303,257,500	207,657	207,657	349,754,467	352,552,516
4.2.5. Behavioral Hlth Waiver & Amendment	21,564,135	20,586,442			40,378,459	22,579,441			61,942,594	43,165,883
4.2.6. Community Mental Health Grant Pgms	79,826,180	231,115,123							79,826,180	231,115,123
4.2.7. Community Behavioral Health Adm	25,337,711	33,448,678			20,355,331	17,409,996	4,476,576	4,621,694	50,169,618	55,480,368
4.3.1. Indigent Health Care Reimbursement			439,443	439,443					439,443	439,443
4.3.2. County Indigent Health Care Svcs	528,565	532,696			48,015	50,349	50,000	100,000	626,580	683,045
Total, Goal	973,846,144	1,293,736,935	439,443	439,443	776,948,503	717,728,731	23,626,829	23,766,554	1,774,860,919	2,035,671,663

Budget Overview
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529 Health and Human Services Commission

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
Goal: 5. Encourage Self-Sufficiency										
5.1.1. Tanf (Cash Assistance) Grants	19,681,927	18,664,934			617,110	1,168,511			20,299,037	19,833,445
5.1.2. Provide Wic Services		25,518			718,802,570	596,951,577	260,119,070	263,009,011	978,921,640	859,986,106
5.1.3. Disaster Assistance	7,000,000				32				7,000,032	
Total, Goal	26,681,927	18,690,452			719,419,712	598,120,088	260,119,070	263,009,011	1,006,220,709	879,819,551
Goal: 6. Community & Independent Living Services & Coordination										
6.1.1. Guardianship	1,681,460	6,471,797			7,223,952	7,223,952			8,905,412	13,695,749
6.1.2. Non-Medicaid Services	23,119,353	37,635,306			165,459,571	161,820,641			188,578,924	199,455,947
6.1.3. Non-Medicaid Idd Community Svcs	62,043,920	50,786,535					3,000	3,000	62,046,920	50,789,535
6.2.1. Independent Living Services	4,437,565	4,503,462			1,610,541	1,610,541	8,578,539	8,578,539	14,626,645	14,692,542
6.2.2. Best Program	530,525	433,780							530,525	433,780
6.2.3. Comprehensive Rehabilitation (Crs)	21,644,155	23,232,158					5,000	5,000	21,649,155	23,237,158
6.2.4. Deaf And Hard Of Hearing Services	2,787,016	2,840,855					1,566,523	1,363,988	4,353,539	4,204,843
6.3.1. Family Violence Services	17,352,506	18,756,491			43,568,767	40,357,651	175,946	70,000	61,097,219	59,184,142
6.3.2. Child Advocacy Programs	32,282,822	45,778,334	15,244,528	5,000,000	6,948,063	6,948,063	13,657	13,500	54,489,070	57,739,897
6.3.3. Additional Advocacy Programs	625,282	25,648,727			239,542	239,542			864,824	25,888,269
Total, Goal	166,504,604	216,087,445	15,244,528	5,000,000	225,050,436	218,200,390	10,342,665	10,034,027	417,142,233	449,321,862
Goal: 7. Mental Health State Hospitals, SSLCs and Other Facilities										
7.1.1. State Supported Living Centers	333,935,101	388,642,777			418,940,843	386,972,764	24,575,767	24,575,767	777,451,711	800,191,308
7.2.1. Mental Health State Hospitals	493,476,071	590,359,983			5,015,209	4,995,586	60,756,399	13,452,403	559,247,679	608,807,972
7.2.2. Mental Health Community Hospitals	153,217,235	313,852,606			6,750,000				159,967,235	313,852,606
7.3.1. Other Facilities	4,569,196	4,689,261			914,633	1,063,934	398,854	398,854	5,882,683	6,152,049
7.4.1. Facility Program Support	7,602,479	17,487,160			12,815,261	5,836,566	183,754	183,754	20,601,494	23,507,480
7.4.2. Facility Capital Repairs & Renov	25,836,065	1,989,711,746	537,935	289,802	237,800,000		245,789,992	75,179,597	509,963,992	2,065,181,145
Total, Goal	1,018,636,147	3,304,743,533	537,935	289,802	682,235,946	398,868,850	331,704,766	113,790,375	2,033,114,794	3,817,692,560
Goal: 8. Regulatory, Licensing and Consumer Protection Services										
8.1.1. Facility/Community-Based Regulation	29,219,474	47,030,915	17,757,002	17,994,643	69,202,087	68,277,739	21,062,060	20,604,820	137,240,623	153,908,117
8.2.1. Child Care Regulation	39,953,229	50,984,902			16,770,104	16,771,461	1,123,011	2,505,648	57,846,344	70,262,011
8.3.1. Health Care Professionals & Other	1,730,847	2,973,404			552,067	603,432			2,282,914	3,576,836
8.4.1. Texas.Gov	35,681	35,681	5,250	5,250			2,780	2,780	43,711	43,711
Total, Goal	70,939,231	101,024,902	17,762,252	17,999,893	86,524,258	85,652,632	22,187,851	23,113,248	197,413,592	227,790,675

Budget Overview
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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	
	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
Goal: 9. Program Eligibility Determination & Enrollment										
9.1.1. Integrated Eligibility & Enrollment	277,487,843	283,209,848			562,831,587	513,902,093	5,499,618	5,452,187	845,819,048	802,564,128
9.2.1. Long-Term Care Intake & Access	126,980,025	125,351,512			164,819,277	158,201,964	960,000	960,000	292,759,302	284,513,476
9.3.1. Tiers & Eligibility Support Tech	41,975,776	41,655,663			70,849,960	72,376,017	649,583	968,741	113,475,319	115,000,421
9.3.2. Tiers Capital Projects	22,205,004	23,605,447			38,380,745	46,376,765			60,585,749	69,982,212
Total, Goal	468,648,648	473,822,470			836,881,569	790,856,839	7,109,201	7,380,928	1,312,639,418	1,272,060,237
Goal: 10. Provide Disability Determination Services within SSA Guidelines										
10.1.1. Disability Determination Svcs (Dds)					92,074,558	106,808,090			92,074,558	106,808,090
Total, Goal					92,074,558	106,808,090			92,074,558	106,808,090
Goal: 11. Office of Inspector General										
11.1.1. Office Of Inspector General	22,745,048	27,778,476			27,437,825	30,980,708	4,875,924	6,152,457	55,058,797	64,911,641
Total, Goal	22,745,048	27,778,476			27,437,825	30,980,708	4,875,924	6,152,457	55,058,797	64,911,641
Goal: 12. HHS Enterprise Oversight and Policy										
12.1.1. Hhs System Supports	43,335,079	59,031,589			56,107,435	60,436,480	30,569,485	41,870,626	130,011,999	161,338,695
12.1.2. It Oversight & Program Support	129,500,872	242,243,633	1,414	1,414	109,117,485	129,647,113	43,511,164	58,711,500	282,130,935	430,603,660
12.2.1. Central Program Support	19,612,318	24,736,005	21	21	17,615,557	20,131,775	4,408,602	6,427,191	41,636,498	51,294,992
12.2.2. Regional Program Support	4,622,145	10,510,616			3,911,425	5,842,078	91,130,054	94,918,510	99,663,624	111,271,204
Total, Goal	197,070,414	336,521,843	1,435	1,435	186,751,902	216,057,446	169,619,305	201,927,827	553,443,056	754,508,551
Goal: 13. Texas Civil Commitment Office										
13.1.1. Texas Civil Commitment Office	17,375,775	18,971,490			248,514	15,184	150,239	120,000	17,774,528	19,106,674
13.1.2. Tcco Administration	3,898,490	3,984,924							3,898,490	3,984,924
Total, Goal	21,274,265	22,956,414			248,514	15,184	150,239	120,000	21,673,018	23,091,598
Goal: 15. Texas Pharmaceutical Initiative										
15.1.1. Texas Pharmaceutical Initiative		150,000,000								150,000,000
Total, Goal		150,000,000								150,000,000
Total, Agency	17,703,691,495	20,762,713,975	93,959,615	85,461,770	32,914,349,879	27,789,262,504	1,008,254,832	936,443,745	51,720,255,821	49,573,881,994

Budget Overview
88th Regular Session, Fiscal Year 2024 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	
2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
Total FTEs								35,778.9	38,737.0

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

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
1 Medicaid			
1 Acute Care Svcs (incl STARPLUS LTC) for Full-Benefit Clients			
1 AGED AND MEDICARE-RELATED	\$5,873,806,274	\$5,573,710,311	\$5,784,170,894
2 DISABILITY-RELATED	\$7,565,692,487	\$7,484,498,529	\$7,595,532,493
3 PREGNANT WOMEN	\$2,100,725,063	\$2,540,426,925	\$1,589,845,549
4 OTHER ADULTS	\$1,426,376,498	\$1,489,807,694	\$843,974,253
5 CHILDREN	\$9,455,334,088	\$10,775,157,636	\$8,665,376,263
6 MEDICAID PRESCRIPTION DRUGS	\$4,976,041,628	\$5,285,997,353	\$4,093,343,547
7 HEALTH STEPS (EPSDT) DENTAL	\$1,473,092,494	\$1,535,691,234	\$1,150,528,234
8 MEDICAL TRANSPORTATION	\$215,646,430	\$213,334,850	\$227,407,563
2 Community Services and Supports - Entitlement			
1 COMMUNITY ATTENDANT SERVICES	\$1,022,585,625	\$981,536,576	\$1,213,516,987
2 PRIMARY HOME CARE	\$20,629,356	\$22,946,888	\$27,816,328
3 DAY ACTIVITY & HEALTH SERVICES	\$6,159,746	\$9,290,484	\$8,057,252
4 NURSING FACILITY PAYMENTS	\$273,409,569	\$321,922,458	\$305,166,404
5 MEDICARE SKILLED NURSING FACILITY	\$34,413,839	\$38,294,513	\$38,960,687
6 HOSPICE	\$285,659,316	\$312,902,571	\$328,063,304
7 INTERMEDIATE CARE FACILITIES - IID	\$346,985,434	\$571,079,618	\$264,726,550
3 Long-term Care - Non-entitlement			
1 HOME AND COMMUNITY-BASED SERVICES	\$1,249,441,267	\$1,519,615,573	\$1,522,673,678
2 COMMUNITY LIVING ASSISTANCE (CLASS)	\$330,888,677	\$372,757,776	\$378,860,813
3 DEAF-BLIND MULTIPLE DISABILITIES	\$19,546,933	\$26,191,472	\$22,768,527
4 TEXAS HOME LIVING WAIVER	\$80,671,338	\$109,150,005	\$81,144,546
5 ALL-INCLUSIVE CARE - ELDERLY (PACE)	\$39,450,749	\$42,188,696	\$45,906,571
4 Other Medicaid Services			
1 NON-FULL BENEFIT PAYMENTS	\$1,502,396,760	\$1,539,815,732	\$1,454,632,499
2 MEDICARE PAYMENTS	\$2,194,183,723	\$2,361,302,925	\$2,441,728,753
3 TRANSFORMATION PAYMENTS	\$18,265,029	\$34,784,954	\$0

2.A. Summary of Budget By Strategy

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
TOTAL, GOAL 1	\$40,511,402,323	\$43,162,404,773	\$38,084,201,695
2 Medicaid and CHIP Contracts and Administration			
1 <i>Medicaid & CHIP Contracts and Administration</i>			
1 MEDICAID & CHIP CONTRACTS & ADMIN	\$592,633,647	\$784,087,694	\$956,933,698
TOTAL, GOAL 2	\$592,633,647	\$784,087,694	\$956,933,698
3 Children's Health Insurance Program Services			
1 <i>CHIP Services</i>			
1 CHIP	\$405,091,883	\$310,122,260	\$751,070,173
TOTAL, GOAL 3	\$405,091,883	\$310,122,260	\$751,070,173

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

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
4 Provide Additional Health-related Services			
1 Provide Primary Health and Specialty Care			
1 WOMEN'S HEALTH PROGRAMS	\$124,324,541	\$157,154,748	\$215,785,257
2 ALTERNATIVES TO ABORTION	\$46,959,932	\$77,720,940	\$70,000,000
3 ECI SERVICES	\$159,199,459	\$183,916,135	\$192,376,872
4 ECI RESPITE	\$483,126	\$580,375	\$400,000
5 CHILDREN'S BLINDNESS SERVICES	\$4,297,562	\$5,781,726	\$5,950,289
6 AUTISM PROGRAM	\$5,654,723	\$6,831,542	\$6,831,542
7 CHILDREN WITH SPECIAL NEEDS	\$24,440,910	\$26,668,888	\$24,459,505
8 TITLE V DNTL & HLTH SVCS	\$5,563,974	\$6,266,158	\$6,266,158
9 KIDNEY HEALTH CARE	\$9,089,419	\$15,342,022	\$15,342,022
10 ADDITIONAL SPECIALTY CARE	\$5,141,766	\$7,275,816	\$21,876,214
11 COMMUNITY PRIMARY CARE SERVICES	\$11,608,652	\$11,912,408	\$11,912,408
12 ABSTINENCE EDUCATION	\$5,103,983	\$6,376,760	\$6,376,760
13 PRESCRIPTION DRUG SAVINGS PROGRAM	\$484,492	\$14,273,041	\$14,292,050
14 PRIMARY HEALTH & SPECIALTY CARE ADM	\$17,752,330	\$22,427,442	\$27,325,931
2 Provide Community Behavioral Health Services			
1 COMMUNITY MENTAL HEALTH SVCS-ADULTS	\$406,381,584	\$442,735,698	\$439,359,899
2 COMMUNITY MENTAL HLTH SVCS-CHILDREN	\$94,805,936	\$108,281,573	\$124,174,865
3 COMMUNITY MENTAL HEALTH CRISIS SVCS	\$118,743,198	\$138,556,765	\$169,505,513
4 SUBSTANCE ABUSE SERVICES	\$305,888,234	\$349,754,467	\$352,552,516
5 BEHAVIORAL HLTH WAIVER & AMENDMENT	\$38,275,636	\$61,942,594	\$43,165,883
6 COMMUNITY MENTAL HEALTH GRANT PGMS	\$65,173,820	\$79,826,180	\$231,115,123
7 COMMUNITY BEHAVIORAL HEALTH ADM	\$49,321,901	\$50,169,618	\$55,480,368
3 Build Community Capacity			
1 INDIGENT HEALTH CARE REIMBURSEMENT	\$439,443	\$439,443	\$439,443
2 COUNTY INDIGENT HEALTH CARE SVCS	\$117,912	\$626,580	\$683,045
TOTAL, GOAL 4	\$1,499,252,533	\$1,774,860,919	\$2,035,671,663

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

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
5 Encourage Self-Sufficiency			
1 Financial and Other Assistance			
1 TANF (CASH ASSISTANCE) GRANTS	\$22,721,488	\$20,299,037	\$19,833,445
2 PROVIDE WIC SERVICES	\$736,857,467	\$978,921,640	\$859,986,106
3 DISASTER ASSISTANCE	\$10,265,102	\$7,000,032	\$0
TOTAL, GOAL 5	\$769,844,057	\$1,006,220,709	\$879,819,551
6 Community & Independent Living Services & Coordination			
1 Long-term Care Services & Coordination			
1 GUARDIANSHIP	\$8,284,306	\$8,905,412	\$13,695,749
2 NON-MEDICAID SERVICES	\$184,299,890	\$188,578,924	\$199,455,947
3 NON-MEDICAID IDD COMMUNITY SVCS	\$49,544,412	\$62,046,920	\$50,789,535
2 Provide Rehabilitation Services to Persons with General Disabilities			
1 INDEPENDENT LIVING SERVICES	\$12,886,491	\$14,626,645	\$14,692,542
2 BEST PROGRAM	\$308,816	\$530,525	\$433,780
3 COMPREHENSIVE REHABILITATION (CRS)	\$11,864,932	\$21,649,155	\$23,237,158
4 DEAF AND HARD OF HEARING SERVICES	\$4,005,309	\$4,353,539	\$4,204,843
3 Other Community Support Services			
1 FAMILY VIOLENCE SERVICES	\$42,329,992	\$61,097,219	\$59,184,142
2 CHILD ADVOCACY PROGRAMS	\$46,525,546	\$54,489,070	\$57,739,897
3 ADDITIONAL ADVOCACY PROGRAMS	\$639,479	\$864,824	\$25,888,269
TOTAL, GOAL 6	\$360,689,173	\$417,142,233	\$449,321,862

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

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
7 Mental Health State Hospitals, SSLCs and Other Facilities			
1 <i>State Supported Living Centers</i>			
1 STATE SUPPORTED LIVING CENTERS	\$678,374,011	\$777,451,711	\$800,191,308
2 <i>Mental Health State Hospital Facilities and Services</i>			
1 MENTAL HEALTH STATE HOSPITALS	\$459,146,117	\$559,247,679	\$608,807,972
2 MENTAL HEALTH COMMUNITY HOSPITALS	\$161,466,294	\$159,967,235	\$313,852,606
3 <i>Other Facilities</i>			
1 OTHER FACILITIES	\$5,378,205	\$5,882,683	\$6,152,049
4 <i>Facility Program Support</i>			
1 FACILITY PROGRAM SUPPORT	\$19,188,823	\$20,601,494	\$23,507,480
2 FACILITY CAPITAL REPAIRS & RENOV	\$142,485,352	\$509,963,992	\$2,065,181,145
TOTAL, GOAL 7	\$1,466,038,802	\$2,033,114,794	\$3,817,692,560
8 Regulatory, Licensing and Consumer Protection Services			
1 <i>Long-Term Care and Acute Care Regulation</i>			
1 FACILITY/COMMUNITY-BASED REGULATION	\$115,490,102	\$137,240,623	\$153,908,117
2 <i>Child Care Regulation</i>			
1 CHILD CARE REGULATION	\$43,951,396	\$57,846,344	\$70,262,011
3 <i>Professional and Occupational Regulation</i>			
1 HEALTH CARE PROFESSIONALS & OTHER	\$2,247,270	\$2,282,914	\$3,576,836
4 <i>Texas.gov. Estimated and Nontransferable</i>			
1 TEXAS.GOV	\$43,711	\$43,711	\$43,711
TOTAL, GOAL 8	\$161,732,479	\$197,413,592	\$227,790,675

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

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
9 Program Eligibility Determination & Enrollment			
1 <i>Eligibility Operations</i>			
1 INTEGRATED ELIGIBILITY & ENROLLMENT	\$578,515,386	\$845,819,048	\$802,564,128
2 <i>Community Access and Supports</i>			
1 LONG-TERM CARE INTAKE & ACCESS	\$241,060,330	\$292,759,302	\$284,513,476
3 <i>Texas Integrated Eligibility Redesign System</i>			
1 TIERS & ELIGIBILITY SUPPORT TECH	\$96,582,066	\$113,475,319	\$115,000,421
2 TIERS CAPITAL PROJECTS	\$47,160,591	\$60,585,749	\$69,982,212
TOTAL, GOAL 9	\$963,318,373	\$1,312,639,418	\$1,272,060,237
10 Provide Disability Determination Services within SSA Guidelines			
1 <i>Increase Decisional Accuracy and Timeliness of Determinations</i>			
1 DISABILITY DETERMINATION SVCS (DDS)	\$75,906,490	\$92,074,558	\$106,808,090
TOTAL, GOAL 10	\$75,906,490	\$92,074,558	\$106,808,090
11 Office of Inspector General			
1 <i>Client and Provider Accountability</i>			
1 OFFICE OF INSPECTOR GENERAL	\$51,923,061	\$55,058,797	\$64,911,641
TOTAL, GOAL 11	\$51,923,061	\$55,058,797	\$64,911,641
12 HHS Enterprise Oversight and Policy			
1 <i>Enterprise Oversight and Policy</i>			
1 HHS SYSTEM SUPPORTS	\$115,315,049	\$130,011,999	\$161,338,695
2 IT OVERSIGHT & PROGRAM SUPPORT	\$255,111,092	\$282,130,935	\$430,603,660
2 <i>Program Support</i>			
1 CENTRAL PROGRAM SUPPORT	\$37,200,782	\$41,636,498	\$51,294,992
2 REGIONAL PROGRAM SUPPORT	\$101,089,396	\$99,663,624	\$111,271,204
TOTAL, GOAL 12	\$508,716,319	\$553,443,056	\$754,508,551

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Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
13 Texas Civil Commitment Office			
1 <i>Administer Texas Civil Commitment Program</i>			
1 TEXAS CIVIL COMMITMENT OFFICE	\$15,893,484	\$17,774,528	\$19,106,674
2 TCCO ADMINISTRATION	\$3,753,838	\$3,898,490	\$3,984,924
TOTAL, GOAL 13	\$19,647,322	\$21,673,018	\$23,091,598
15 Texas Pharmaceutical Initiative			
1 <i>Texas Pharmaceutical Initiative</i>			
1 TEXAS PHARMACEUTICAL INITIATIVE	\$0	\$0	\$150,000,000
TOTAL, GOAL 15	\$0	\$0	\$150,000,000

2.A. Summary of Budget By Strategy

DATE : 2/29/2024

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
General Revenue Funds:			
1 General Revenue Fund	\$1,773,140,712	\$2,105,369,792	\$5,000,591,583
705 Medicaid Program Income	\$270,006,111	\$469,950,543	\$649,920,000
706 Vendor Drug Rebates-Medicaid	\$599,675,072	\$714,813,462	\$688,806,397
758 GR Match For Medicaid	\$11,295,779,007	\$10,409,303,854	\$12,879,454,570
3643 Premium Co-payments	\$305,125	\$271,220	\$1,935,401
8003 GR For Mat & Child Health	\$20,806,645	\$20,806,645	\$20,806,646
8004 GR For Fed Funds (Older Am Act)	\$4,256,020	\$4,256,020	\$4,256,020
8010 GR Match For Title XXI	\$13,421,541	\$16,985,566	\$10,333,395
8014 GR Match for SNAP Admin	\$148,097,431	\$202,892,871	\$188,213,398
8024 Tobacco Receipts Match For Medicaid	\$298,571,889	\$318,566,000	\$148,000,000
8025 Tobacco Receipts Match For Chip	\$83,197,484	\$65,964,930	\$170,078,922
8032 GR Certified As Match For Medicaid	\$234,658,809	\$246,148,684	\$276,161,630
8046 Vendor Drug Rebates-Pub Health	\$4,626,370	\$6,050,922	\$6,048,000
8054 Experience Rebates-CHIP	\$4,955,133	\$6,818,195	\$30,702,033
8070 Vendor Drug Rebates-CHIP	\$4,127,144	\$2,868,254	\$3,822,146
8075 Cost Sharing - Medicaid Clients	\$135,157	\$107,184	\$107,184
8081 Vendor Drug Rebates-Sup Rebates	\$59,267,239	\$67,710,976	\$65,191,018
8086 GR For ECI	\$25,129,844	\$24,709,783	\$49,448,109
8092 Medicare Giveback Provision	\$430,709,892	\$494,996,594	\$568,837,523
8137 GR Match: Medicaid Entitlemt Demand	\$0	\$2,525,100,000	\$0
	\$15,270,866,625	\$17,703,691,495	\$20,762,713,975
General Revenue Dedicated Funds:			
129 Hospital Licensing Acct	\$2,715,364	\$2,717,871	\$2,730,579
469 Crime Victims Comp Acct	\$10,222,332	\$10,237,356	\$0
543 Texas Capital Trust Acct	\$41,669	\$537,935	\$289,802

2.A. Summary of Budget By Strategy

DATE : 2/29/2024

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
5010 Sexual Assault Prog Acct	\$4,992,828	\$5,007,172	\$5,000,000
5018 Home Health Services Acct	\$15,001,435	\$15,045,816	\$15,270,749
5049 Teaching Hospital Account	\$439,443	\$439,443	\$439,443
5080 Quality Assurance	\$59,871,699	\$58,274,825	\$60,032,000
5109 Medicaid Estate Recovery Account	\$2,667,962	\$1,699,197	\$1,699,197
	\$95,952,732	\$93,959,615	\$85,461,770
Federal Funds:			
325 Coronavirus Relief Fund	\$2,071,076,862	\$1,658,140,097	\$410,505,059
369 Fed Recovery & Reinvestment Fund	\$3,992,410	\$4,658,615	\$4,166,289
555 Federal Funds	\$29,065,807,788	\$27,129,902,022	\$27,374,591,156
8059 Supplemental: Federal Funds	\$0	\$4,121,649,145	\$0
	\$31,140,877,060	\$32,914,349,879	\$27,789,262,504
Other Funds:			
373 Freestanding ER Licensing Fund	\$1,160,830	\$1,164,599	\$1,183,703
599 Economic Stabilization Fund	\$58,086,579	\$34,771,288	\$0
666 Appropriated Receipts	\$56,032,177	\$190,428,500	\$143,349,376
707 Chest Hospital Fees	\$213,952	\$325,610	\$325,610
709 Pub Hlth Medicd Reimb	\$58,215,885	\$76,153,237	\$69,174,321
777 Interagency Contracts	\$264,517,932	\$204,410,879	\$305,005,916
780 Bond Proceed-Gen Obligat	\$175,615	\$0	\$0
802 Lic Plate Trust Fund No. 0802, est	\$15,825	\$26,657	\$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	\$91,514,934	\$99,466,168	\$100,000,000
8051 Universal Services Fund	\$988,248	\$988,248	\$988,248
8052 Subrogation Receipts	\$854	\$5,000	\$5,000

2.A. Summary of Budget By Strategy

DATE : 2/29/2024

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
8062 Approp Receipts-Match For Medicaid	\$27,851,184	\$35,450,014	\$37,159,546
8095 ID Collect-Pat Supp & Maint	\$23,967,170	\$24,031,820	\$24,031,820
8096 ID Appropriated Receipts	\$411,100	\$634,054	\$634,054
8098 ID Revolving Fund Receipts	\$80,779	\$80,779	\$80,779
8148 WIC Rebates	\$183,578,118	\$224,959,011	\$224,959,011
8226 MLPP Revenue Bond Proceeds	\$82,348,599	\$86,018,704	\$179,597
	\$878,500,045	\$1,008,254,832	\$936,443,745
TOTAL, METHOD OF FINANCING	\$47,386,196,462	\$51,720,255,821	\$49,573,881,994
FULL TIME EQUIVALENT POSITIONS	32,332.3	35,778.9	38,737.0

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/29/2024**
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Agency code: **529** Agency name: **Health and Human Services Commission**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Reclass Between GR and GR Certified Match for Medicaid	\$45,468,897	\$35,024,843	\$20,028,837
Reclass Between GR and GR Certified Match for Medicaid - (5% Related)	\$0	\$(2,002,297)	\$(13,175,053)
Reclass Between GR and GR ECI	\$(4,613,390)	\$(2,234,211)	\$1,872,793
Reclass Between GR and GR Match for Food Stamp Admin(8014)	\$10,520,892	\$(40,824,279)	\$(14,722,671)
Reclass Between GR and GR Match for Food Stamp Admin(8014) - (5% Related)	\$0	\$(918,167)	\$(5,507,688)
Reclass Between GR and GR Match for Medicaid	\$77,521,365	\$(65,473,797)	\$35,583,773
Reclass Between GR and GR Match for Medicaid - (5% Related)	\$0	\$(1,743,496)	\$(11,338,896)
Reclass Between GR and GR Match for Title XXI (CHIP)(8010)	\$1,375,858	\$(2,063,768)	\$(558,112)
Reclass Between GR and GR Match for Title XXI (CHIP)(8010) - (5% Related)	\$0	\$(25,747)	\$(173,664)
Regular Appropriations from MOF Table (2022-23 GAA)	\$1,787,541,569	\$1,811,238,284	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$2,633,580,900
<i>RIDER APPROPRIATION</i>			
87th Leg, Govt Code, Sec. 317.002, Budget Execution - Coordinated Specialty Care	\$0	\$950,000	\$0
87th Leg, Govt Code, Sec. 317.002, Budget Execution - Multisystemic Therapy	\$0	\$4,725,000	\$0
Art II SP Sec 26(b)(1), Reimbursement Rates and Methodology for L.1.1 HHS System Support(2022-23 GAA)	\$0	\$905,673	\$0
Art II, Rider 123, Appropriation and Unexpended Balances, Affordable Housing for the Elderly	\$150,000	\$0	\$0

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/29/2024**
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Agency code: **529** Agency name: **Health and Human Services Commission**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Art IX Sec 17.31, Multi-Assistance Center Demonstration Project (2022-23 GAA)	\$3,750,000	\$3,750,000	\$0
Art IX Sec 17.32, Rusk State Hospital Building #5 Demolition (2022-23 GAA)	\$3,000,000	\$0	\$0
Art IX Sec 18.03, Contingency for HB 18 (2022-23 GAA)	\$18,317,096	\$14,273,041	\$0
Art IX, Sec. 17.30, Comal County MH Facility (2024-25 GAA)	\$0	\$0	\$1,000,000
Art IX, Sec. 17.31, Sunshine Canyon Operations (2024-25 GAA)	\$0	\$0	\$636,850
Art IX, Sec. 17.32, Community Services Grant (2024-25 GAA)	\$0	\$0	\$5,000,000
Art IX, Sec. 17.34, Charity Care (2024-25 GAA)	\$0	\$0	\$5,000,000
Art IX, Sec. 18.15, Contingency for HB 1575 (2024-25 GAA)	\$0	\$0	\$2,079,072
Art IX, Sec. 18.20, Contingency for HB 1890 (2024-25 GAA)	\$0	\$0	\$619,600
Art IX, Sec. 18.35, Contingency for HB 4990 (2024-25 GAA)	\$0	\$0	\$150,000,000
Art IX, Sec. 18.39, Contingency for SB 24 (2024-25 GAA)	\$0	\$0	\$6,665,909
Art IX, Sec. 18.40, Contingency for SB 26 (2024-25 GAA)	\$0	\$0	\$3,550,849
Art IX, Sec. 18.46, Contingency for SB 593 (2024-25 GAA)	\$0	\$0	\$1,025,050
Art IX, Sec. 18.63, Contingency for SB 1677 (2024-25 GAA)	\$0	\$0	\$1,500,000
Article II, HHSC Rider 25, STAR+PLUS Pilot Prog & Medically Fragile Benefit (2022-23 GAA)	\$2,594,005	\$1,944,737	\$0
Article II, HHSC Rider 48, Community Mental Health Grant Program (2024-25 GAA)	\$0	\$0	\$7,500,000
Art II SP Sec 26(b)(1), Reimbursement Rates and Methodology for L.1.1 HHS System Support (2022-23 GAA)	\$1,565,370	\$0	\$0
<i>TRANSFERS</i>			
2022-23 GAA, S.B.1 87th Leg RS, 2021 (Art IX, Gen Prov, Sec 14.04(b) and (f), Disaster Rel Trans Authority) Letter: HHSC-2023-N-729 Address Med Short	\$(238,321)	\$0	\$0

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/29/2024
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Agency code: **529** Agency name: **Health and Human Services Commission**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
2022-23 Gen Approp Act, SB 1, 87th Leg, Reg Sess, 2021 (Art IX, Gen Prov, Sec 14.04(b) and (f), Disaster Rel Trans Authority), Letter HHSC-2023-N-718	\$(32,043,052)	\$26,690,327	\$0
2022-23 Gen Approp Act, SB 1, 87th Leg, Reg Sess, 2021 (Art IX, Sec 14.04(b), June Severe Weather Storm), Letter HHSC-2023-N-723	\$0	\$2,000,000	\$0
87th Leg RS, Art IX, Sec 14.04(b) Dis Rel Trans Authority (2022-23 GAA) Letter: HHSC-2022-N-691 Mar 2022 Sev Weather - Trans from Ben Pmts to Dis	\$500,000	\$0	\$0
87th Leg, RS, 2021 (Art IX, Sec 14.04(a) and (b), Disaster Rel Trans Authority - Notif to Trans Funds Rel to COV-19 Response), Letter HHSC-2022-N-715	\$0	\$114,792,460	\$0
Art II, SP, Sec 6, Limitations on Trans Authority, Trs of Funds outside of Goal L to DFPS/DSHS (2024-25 GAA) HHSC-2024-A-743	\$0	\$0	\$(352,453)
Art II, SP, Sec 9(c), Lim on Trans Authority, Trans of Approp for SSS Funds In HHSC Goal L TO DFPS/DSHS (2024-25 GAA) (HHSC-2024-A-743)	\$0	\$0	\$(2,367,933)
Art IX, Part 14 Sec 14.04 (b) and (f), Disaster Related Transfer Authority (Letter Pending)	\$238,321	\$(238,321)	\$0
Article II, HHSC SP, Sec 9(c) (2022-23 GAA) Appropriation Authority Transfer - Letter HHSC-2022-N-692	\$(7,896,730)	\$(6,662,278)	\$0
HB 1, GAA, Art IX, Sec 17.16, 88th Leg, Reg Session - Salary Increases (Salary Related Additional Need Transfer to 14.1.1 from CPA)	\$0	\$0	\$1,643,051
Article II, SP, Section 6, Limitations on Trans Authority, Trans of Funds-HB 4696 to HHSC from DFPS (Letter: HHSC-2023-N-740)	\$0	\$0	\$159,431
87th Leg, RS, Art IX, Sec 14(b) Disaster Related Transfer Authority, Transfer from Children to Disaster, Letter HHSC-2021-N-681	\$150,000	\$0	\$0
87th Legislature, Regular Session, 2021 (Article IX, Section 14.04(a) and (b), Disaster Related Transfer Authority) (HHSC 2022-N-706)	\$(38,916,583)	\$38,916,583	\$0
Art II, HHSC Rider 122(a)(3), Limitation on Transfer Authority to transfer Freed Up GR between Strategies (ARPA) (HHSC-2021-A-675)	\$5,211,274	\$51,148,643	\$0
Article II, HHSC Rider 122 (b)(3) Limitations on Transfer Authority, Funds and FTEs from OIG to B.1.1 Letter: HHSC-2022-N-693	\$0	\$81,234	\$0
Art II, HHSC Rider 23(b): Individualized Skills and Socialization	\$0	\$144,151	\$0

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/29/2024**
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Agency code: **529** Agency name: **Health and Human Services Commission**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 2, Sec 35 (a)(6), 87th Legislature, Supplemental Appropriations and Reductions - Migrate CLASS - UB	\$1,730,435	\$5,549,832	\$0
HB 2, Sec 35 (a)(9), 87th Legislature, Supplemental Appropriations and Reductions - E-Discovery - UB	\$882,515	\$1,852,953	\$0
HB 2, Sec 35 (c)(5), 87th Legislature, Supplemental Appropriations and Reductions - System Wide BEP - UB	\$1,500,023	\$2,543,233	\$0
HB 2, Sec 35 (c)(6), 87th Legislature, Supplemental Appropriations and Reductions - Replace EoL/EoS - UB	\$10,590,408	\$6,753,488	\$0
HB 2, Sec 35 (c)(7), 87th Legislature, Supplemental Appropriations and Reductions - Restore IT (PMAS) - UB	\$1,613,585	\$3,826,117	\$0
HB 2, Sec 35 (c)(8), 87th Legislature, Supplemental Appropriations and Reductions - Infrastructure - UB	\$1,553,336	\$1,553,336	\$0
HB 2, Sec 35 (d)(5), 87th Legislature, Supplemental Appropriations and Reductions - Data Center EI - UB	\$382,645	\$884,910	\$0
HB 2, Sec 35 (d)(6), 87th Legislature, Supplemental Appropriations and Reductions - Data Center - UB	\$9,840,856	\$11,626,089	\$0
HB 2, Sec 37 (a)(1), 87th Legislature, Supplemental Appropriations and Reductions - Motor Vehicles - UB	\$7,167,681	\$682,319	\$0
HB 2, Sec 55 (a)(4), 87th Legislature, Supplemental Appropriations and Reductions - Winters Data Center - UB	\$92,003	\$250,034	\$0
HB 2, Sec 64, 87th Legislature, Supplemental Appropriations and Reductions - State Hospitals - UB	\$133,334	\$0	\$0
SB 30, Sec 3.02(a)2 - Grants Management System	\$0	\$21,400,000	\$0
SB 30, Sec 3.02(a)2 - Grants Management System - UB	\$0	\$(21,400,000)	\$21,400,000
SB 30, Sec 3.02(a)4A - SH EHR System - UB	\$0	\$(38,772,184)	\$38,772,184
SB 30, Sec 3.02(a)4A, 87th Legislature, Regular Appropriations - SH EHR System	\$0	\$38,772,184	\$0
SB 30, Sec 3.02(a)4B - SH EHR System - UB	\$0	\$(52,910)	\$52,910
SB 30, Sec 3.02(a)4B, 87th Legislature, Regular Appropriations - SH EHR System	\$0	\$52,910	\$0
SB 30, Sec 3.02(a)5 - Deferred Maintenance	\$0	\$50,000,000	\$0

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/29/2024**
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Agency code: **529** Agency name: **Health and Human Services Commission**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
SB 30, Sec 3.02(a)5 - Deferred Maintenance - UB	\$0	\$(50,000,000)	\$50,000,000
SB 30, Sec 3.02(a)6 - Emergency Repairs	\$0	\$14,000,000	\$0
SB 30, Sec 3.02(a)6 - Emergency Repairs - UB	\$0	\$(14,000,000)	\$14,000,000
SB 30, Sec 3.02a10- Rio Grande Valley Facility	\$0	\$120,000,000	\$0
SB 30, Sec 3.02a10- Rio Grande Valley Facility - UB	\$0	\$(120,000,000)	\$120,000,000
SB 30, Sec 3.02a11 - Terrell State Hospital	\$0	\$573,000,000	\$0
SB 30, Sec 3.02a11 - Terrell State Hospital - UB	\$0	\$(573,000,000)	\$573,000,000
SB 30, Sec 3.02a12 - North Texas State Hospital - Wichita Falls	\$0	\$452,000,000	\$0
SB 30, Sec 3.02a12 - North Texas State Hospital - Wichita Falls - UB	\$0	\$(452,000,000)	\$452,000,000
SB 30, Sec 3.02a13 - El Paso State Hospital	\$0	\$50,000,000	\$0
SB 30, Sec 3.02a13 - El Paso State Hospital - UB	\$0	\$(50,000,000)	\$50,000,000
SB 30, Sec 3.02a14 - Sunrise Canyon Facility in Lubbock	\$0	\$45,000,000	\$0
SB 30, Sec 3.02a14 - Sunrise Canyon Facility in Lubbock - UB	\$0	\$(45,000,000)	\$45,000,000
SB 30, Sec 3.02a15 - CMH Grant Program	\$0	\$100,000,000	\$0
SB 30, Sec 3.02a15 - CMH Grant Program - UB	\$0	\$(100,000,000)	\$100,000,000
SB 30, Sec 3.02a16 - Mental Health Inpatient Facility Grant Program - Montgomery County	\$0	\$85,000,000	\$0
SB 30, Sec 3.02a16 - Mental Health Inpatient Facility Grant Program - Montgomery County - UB	\$0	\$(85,000,000)	\$85,000,000
SB 30, Sec 3.02a16 - Mental Health Inpatient Facility Grant Program - Rio Grande Valley	\$0	\$50,000,000	\$0
SB 30, Sec 3.02a16 - Mental Health Inpatient Facility Grant Program - Rio Grande Valley - UB	\$0	\$(50,000,000)	\$50,000,000
SB 30, Sec 3.02a16 - Mental Health Inpatient Facility Grant Program - Victoria County	\$0	\$40,000,000	\$0

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/29/2024**
TIME: **11:50:38AM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
SB 30, Sec 3.02a16 - Mental Health Inpatient Facility Grant Program - Victoria County - UB	\$0	\$(40,000,000)	\$40,000,000
SB 30, Sec 3.02a17- Psych Res Youth - UB	\$0	\$(4,712,356)	\$4,712,356
SB 30, Sec 3.02a17- Psych Res Youth (CLASS)	\$0	\$4,712,356	\$0
SB 30, Sec 3.02a18- Beaumont Baptist Hospital	\$0	\$64,000,000	\$0
SB 30, Sec 3.02a18- Beaumont Baptist Hospital - UB	\$0	\$(64,000,000)	\$64,000,000
SB 30, Sec 3.02a19- Children's Hospitals Construction Grant Program	\$0	\$15,852,990	\$0
SB 30, Sec 3.02a19- Children's Hospitals Construction Grant Program - UB	\$0	\$(15,852,990)	\$15,852,990
SB 30, Sec 3.02a7 - Lubbock Campus	\$0	\$121,000,000	\$0
SB 30, Sec 3.02a7 - Lubbock Campus - UB	\$0	\$(121,000,000)	\$121,000,000
SB 30, Sec 3.02a8 - San Antonio State Hospital	\$0	\$15,000,000	\$0
SB 30, Sec 3.02a8 - San Antonio State Hospital - UB	\$0	\$(14,923,175)	\$14,923,175
SB 30, Sec 3.02a9 - Amarillo State Hospital	\$0	\$159,000,000	\$0
SB 30, Sec 3.02a9 - Amarillo State Hospital - UB	\$0	\$(159,000,000)	\$159,000,000
SB 30, Sec 3.13 - Indigent and Low-Income Health	\$0	\$1,000,000	\$0
SB 30, Sec 3.13 - Indigent and Low-Income Health - UB	\$0	\$(1,000,000)	\$1,000,000
SB 30, Sect 9.02(a)5 - Vehicle Purchases	\$0	\$7,850,000	\$0
SB 30, Sect 9.02(a)5 - Vehicle Purchases - UB	\$0	\$(7,850,000)	\$7,850,000
SB 30, Section 3.02(a)1, 87th Legislature, Regular Appropriations - Uvalde BH Campus	\$0	\$33,600,000	\$0
SB 30, Section 3.02(a)1, 88th Legislature - Uvalde BH Campus - UB	\$0	\$(33,600,000)	\$33,600,000
SB 30, Section 3.02(a)3, 87th Legislature- Dallas State Hospital	\$0	\$101,890,000	\$0

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/29/2024**
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Agency code: **529** Agency name: **Health and Human Services Commission**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
SB 30, Section 3.02(a)3, 88th Legislature- Dallas State Hospital - UB	\$0	\$(101,890,000)	\$101,890,000
SB 30, Section 3.09, 87th Legislature Regular Appropriations-Alternative to Abortions	\$0	\$25,000,000	\$0
SB 30, Section 9.01, 88th Legislature, Regular Appropriations - Salary Increases	\$0	\$11,511,620	\$0
SB30, Sec 8.26, 88th Leg, Supplemental Appropriation - HB 2, Sec 35 (a) (6), 87th Leg , Supp Appropriations and Reductions - Migrate CLASS - UB	\$0	\$(1,359,164)	\$1,359,164
SB30, Sec 8.29, 88th Leg, Supplemental Approp - HB 2, Sec 35 (a)(9), 87th Leg, Supplemental Approp and Red - E-Discovery (Hybrid Cloud Solution) - UB	\$0	\$(1,515,221)	\$1,515,221
SB30, Sec 8.30, 88th Leg, Supplemental Approp - HB 2, Sec 35 (c)(5), 87th Leg, Supplemental Approp and Reductions - System Wide BEP - UB	\$0	\$(726,249)	\$726,249
SB30, Sec 8.31, 88th Leg, Supplemental Approp - HB 2, Sec 35 (c)(6), 87th Leg, Supplemental Approp and Reductions - Replace EoL/EoS - UB	\$0	\$(849)	\$849
SB30, Sec 8.32, 88th Leg, Supplemental Approp - HB 2, Sec 35 (c)(7), 87th Leg, Supplemental Approp and Reductions - Restore IT (PMAS) - UB	\$0	\$(2,759,638)	\$2,759,638
SB30, Sec 8.33, 88th Leg, Supplemental Approp - HB 2, Sec 35 (c)(8), 87th Leg, Supplemental Approp and Reductions - Infrastructure - UB	\$0	\$(1,204,864)	\$1,204,864
SB30, Sec 8.36, 88th Leg, Supplemental Approp - HB 2, Sec 37 (a)(1), 87th Leg, Supplemental Approp and Reductions - Motor Vehicles - UB	\$0	\$(682,319)	\$682,319
SB30, Sec 8.38, 88th Leg, Supplemental Approp - HB 2, Sec 55 (a)(4), 87th Leg, Supplemental Approp and Reductions - Winters Data Center - UB	\$0	\$(40,019)	\$40,019
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(77,123,797)	\$(2,370,138)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
87th Leg Art II Rider 80 CASA/CAC (c) UB in Strategy F.3.2	\$(3,963,162)	\$3,963,162	\$0
Art II Rider 106, UB Authority - TCCO Initial Appn Transfer between FY's (2022-23 GAA)	\$(485,000)	\$485,000	\$0

2.B. Summary of Budget By Method of Finance
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Automated Budget and Evaluation System of Texas (ABEST)

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METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Art II Rider 111, Appropriations of Donations: BEST UB (2022-23 GAA)	\$0	\$100,000	\$0
Art II Rider 82, UB from AY22 to AY23 (2022-23 GAA)	\$(3,485,410)	\$3,485,410	\$0
Art IX Sec 14.03(i), UB Authority - Capital Budget (2022-23 GAA)	\$(41,702,137)	\$41,702,136	\$0
87th Leg RS, Art II, Rider 68(b) Unexpended Balances in Strategy D.1.2, Alternatives to Abortion	\$(2,880,504)	\$2,880,504	\$0
Art IX, Part 14. Sec 14.05, Unexpended Balance Authority Between Fiscal Years - ARPA (HHSC-2021-A-675)	\$423,510	\$(423,510)	\$0
Article II, Rider 53, Community Mental Health Grant Program	\$(7,326,180)	\$7,326,180	\$0
TOTAL, General Revenue Fund	\$1,773,140,712	\$2,105,369,792	\$5,000,591,583
705 Medicaid Program Income Account No. 705			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriation from MOF Table (2022-23 GAA)	\$18,000,000	\$18,000,000	\$0
Regular Appropriation from MOF Table (2024-25 GAA)	\$0	\$0	\$649,920,000
<i>RIDER APPROPRIATION</i>			
Art II, HHSC Rider 18: 705 Experience Rebates	\$252,006,111	\$451,950,543	\$0
TOTAL, Medicaid Program Income Account No. 705	\$270,006,111	\$469,950,543	\$649,920,000
706 Vendor Drug Rebates—Medicaid Account No. 706			
<i>REGULAR APPROPRIATIONS</i>			
Reclass Between GRVENDR Public Health (8046) and Vendor Drug Rebates Medicaid (0706)	\$(4,376)	\$(2,922)	\$0
Regular Appropriation from MOF Table (2022-23 GAA)	\$691,915,502	\$695,526,588	\$0
Regular Appropriation from MOF Table (2024-25 GAA)	\$0	\$0	\$849,148,706

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 2022	Exp 2023	Bud 2024
<i>RIDER APPROPRIATION</i>			
Article II, HHSC Rider 107, Vendor Drug Rebates and Report (2022-23 GAA)	\$ (91,689,981)	\$ 19,289,796	\$ 0
Article II, HHSC Rider 114, Vendor Drug Rebates and Report	\$ 0	\$ 0	\$ (160,342,309)
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$ (546,073)	\$ 0	\$ 0
TOTAL, Vendor Drug Rebates—Medicaid Account No. 706	\$599,675,072	\$714,813,462	\$688,806,397
758 GR Match for Medicaid Account No. 758			
<i>REGULAR APPROPRIATIONS</i>			
Reclass Between GR and GR Match for Medicaid	\$ (77,521,366)	\$ 65,473,797	\$ (35,583,774)
Reclass Between GR and GR Match for Medicaid - (5% Related)	\$ 0	\$ 1,743,496	\$ 11,338,895
Reclass Between GR Med and GR Medicare Giveback	\$ 25,071,787	\$ (32,022,931)	\$ 43,179,623
Regular Appropriation from MOF Table (2022-23 GAA)	\$ 10,942,604,233	\$ 10,808,947,329	\$ 0
Regular Appropriation from MOF Table (2024-25 GAA)	\$ 0	\$ 0	\$ 12,902,084,261
<i>RIDER APPROPRIATION</i>			
Art II Rider SP 15, Use of Trauma Fund Receipts CPA Request (2022-23 GAA)	\$ 19,496,355	\$ 98,978,587	\$ 0
Art II Rider SP 15, Use of Trauma Fund Receipts CPA Request (2024-25 GAA)	\$ 0	\$ 0	\$ 4,609,658
Art II SP Sec 26(b)(2), Reimbursement Rates and Methodology for B.1.1 Medicaid (2022-23 GAA)	\$ 296,628	\$ 42,811	\$ 0
Art IX Sec 18.07, Contingency for HB 133 (2022-23 GAA)	\$ 580,500	\$ 45,790,014	\$ 0
Art IX Sec 18.34, Contingency for SB 73 (2022-23 GAA)	\$ 665,000	\$ 0	\$ 0
Art IX, Sec. 18.15, Contingency for HB 1575 (2024-25 GAA)	\$ 0	\$ 0	\$ 976,478

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 2022	Exp 2023	Bud 2024
Art IX, Sec. 18.39, Contingency for SB 24 (2024-25 GAA)	\$0	\$0	\$1,360,482
Art IX, Sec. 18.40, Contingency for SB 26 (2024-25 GAA)	\$0	\$0	\$460,734
Article II, HHSC Rider 25, STAR+PLUS Pilot Prog & Medically Fragile Benefit (2022-23 GAA)	\$(2,594,005)	\$(1,944,737)	\$0
<i>TRANSFERS</i>			
2022-23 GAA, SB1 87th Leg RS, 2021 (Art IX, Gen Prov, Sec 14.04(b) and (f), Dis Rel Trans Authority) Letter: HHSC-2023-N-729 Address Med Shortfall	\$(130,344,762)	\$130,583,083	\$0
2022-23 Gen Approp Act, SB 1, 87th Leg, Reg Sess, 2021 (Art IX, Gen Prov, Sec 14.04(b) and (f), Dis Rel Trans Authority), Letter HHSC-2023-N-718	\$(469,501,572)	\$659,605,853	\$0
2022-23 Gen Approp Act, SB 1, 87th Leg, Reg Sess, 2021 (Article IX, Section 14.04(b), June Severe Weather Storm), Letter HHSC-2023-N-723	\$0	\$(2,000,000)	\$0
87th Leg RS, Art IX, Sec 14.04(b) Dis Rel Trans Authority (2022-23 GAA) Letter: HHSC-2022-N-691 March 2022 Severe Weather - Trans from Ben Pmts to Dis	\$(500,000)	\$0	\$0
87th Leg, RS, 2021 (Art IX, Sec 14.04(a) and (b), Dis Rel Trans Authority - Notif to Tran Funds Related to COV-19 Response), Letter HHSC-2022-N-715	\$0	\$(114,792,460)	\$0
87th Leg, RS, Art IX, Sec 14.04(b) and (e) Disaster Related Transfer Authority, Transfer from Children to DSHS-COVID, Letter HHSC-2021-N-680	\$0	\$(1,000,000,000)	\$0
87th Leg, RS, Art IX, Sec 14.04(b) and (f) Disaster Rel Trans Authority, Transfer from Children to DSHS-COV - Medicaid Return, Letter HHSC-2021-N-695	\$0	\$800,000,000	\$0
Art IX, Part 14 Sec 14.04 (b) and (f), Disaster Related Transfer Authority (Letter HHSC-2023-N-729)	\$(238,321)	\$238,321	\$0
Article II, HHSC Rider 129 (a)(3) Limitations on Transfer Authority, Entitlement to Waiver Slots (Letter Pending)	\$0	\$0	\$79,099,357
Article II, HHSC Rider 124 (a), Appropriation Transfers between Fiscal Years, Letter HHSC-2022-A-705	\$1,118,441,543	\$(1,118,441,543)	\$0
Article II, HHSC Rider 129 (a)(3) Limitations on Transfer Authority, Entitlement to Waiver Slots (Letter Pending)	\$0	\$0	\$(79,099,357)

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 2022	Exp 2023	Bud 2024
87th Leg, RS, Art IX, Sec 14(b) Disaster Related Transfer Authority, Transfer from Children to Disaster, Letter HHSC-2021-N-681	\$ (150,000)	\$ 0	\$ 0
Art II, HHSC Rider 122(a)(3), Limitation on Transfer Authority to transfer Freed Up GR between Strategies (ARPA) (HHSC-2021-A-675)	\$ (5,211,274)	\$ (51,148,643)	\$ 0
Article II, HHSC Rider 122 (b)(3) Limitations on Transfer Authority, Funds and FTEs from OIG to B.1.1 Letter: HHSC-2022-N-693	\$ 0	\$ (81,234)	\$ 0
Article II, HHSC Rider 131 Appropriation Transfers between Fiscal Years	\$ 0	\$ 0	\$ (75,518,365)
Rider 139 Transfer Authority: Home and Community-Based Services-Adult Mental Health	\$ 0	\$ 0	\$ 5,901,840
Art II, HHSC Rider 23(b): Individualized Skills and Socialization	\$ 0	\$ (144,151)	\$ 0
Rider 139 Transfer Authority: Home and Community-Based Services-Adult Mental Health	\$ 0	\$ 0	\$ (5,901,840)
Article II, HHSC Rider 122, Limitations on Transfer Authority, HHSC-2022-A-702	\$ 5,352,725	\$ 0	\$ 0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 2, Sec 35 (a)(7), 87th Legislature, Supplemental Appropriations and Reductions - MMIS Modernization - UB	\$ 911,174	\$ 30,733,238	\$ 0
HB 2, Sec 35 (a)(8), 87th Legislature, Supplemental Appropriations and Reductions - VDP Modernization - UB	\$ 85,744	\$ 2,842,628	\$ 0
HB 2, Sec 35 (a)(9), 87th Legislature, Supplemental Appropriations and Reductions - E-Discovery - UB	\$ 21,734	\$ 1,365,722	\$ 0
HB 2, Sec 35 (c)(5), 87th Legislature, Supplemental Appropriations and Reductions - System Wide BEP - UB	\$ 824,637	\$ 2,259,814	\$ 0
HB 2, Sec 35 (c)(6), 87th Legislature, Supplemental Appropriations and Reductions - Replace EoL/EoS - UB	\$ 5,625,662	\$ 754,954	\$ 0
HB 2, Sec 35 (c)(7), 87th Legislature, Supplemental Appropriations and Reductions - Restore IT (PMAS) - UB	\$ 41,542	\$ 98,504	\$ 0
HB 2, Sec 35 (d)(5), 87th Legislature, Supplemental Appropriations and Reductions - Data Center EI - UB	\$ 150,442	\$ 766,752	\$ 0
HB 2, Sec 35 (d)(6), 87th Legislature, Supplemental Appropriations and Reductions - Data Center - UB	\$ 13,111,008	\$ 15,489,480	\$ 0
HB 2, Sec 55 (a)(4), 87th Legislature, Supplemental Appropriations and Reductions - Winters Data Center - UB	\$ 0	\$ 244,104	\$ 0

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
SB 30, Sec 3.02(a)4B - SH EHR System - UB	\$0	\$(36,574)	\$36,574
SB 30, Sec 3.02(a)4B, 87th Legislature, Regular Appropriations - SH EHR System	\$0	\$36,574	\$0
SB30, Sec 8.27, 88th Leg, Suppl Approp - HB 2, Sec 35 (a)(7), 87th Legislature, Supplemental Appropriations and Reductions - MMIS Modernization - UB	\$0	\$(23,680,687)	\$23,680,687
SB30, Sec 8.28, 88th Leg, Supplemental Approp - HB 2, Sec 35 (a)(8), 87th Leg, Supplemental Appropriations and Reductions - VDP Modernization - UB	\$0	\$(424,240)	\$424,240
SB30, Sec 8.29, 88th Leg, Supplemental Approp - HB 2, Sec 35 (a)(9), 87th Leg, Supplemental Approp and Red - E-Discovery (Hybrid Cloud Solution) - UB	\$0	\$(1,296,748)	\$1,296,748
SB30, Sec 8.30, 88th Leg, Supplemental Approp - HB 2, Sec 35 (c)(5), 87th Leg, Supplemental Approp and Reductions - System Wide BEP - UB	\$0	\$(974,385)	\$974,385
SB30, Sec 8.31, 88th Leg, Supplemental Approp - HB 2, Sec 35 (c)(6), 87th Leg, Supplemental Approp and Reductions - Replace EoL/EoS - UB	\$0	\$(1,081)	\$1,081
SB30, Sec 8.32, 88th Leg, Supplemental Approp - HB 2, Sec 35 (c)(7), 87th Leg, Supplemental Approp and Reductions - Restore IT (PMAS) - UB	\$0	\$(71,047)	\$71,047
SB30, Sec 8.38, 88th Legislature, Supplemental Appropriation - HB 2, Sec 55 (a)(4), 87th Legislature, Supplemental	\$0	\$(61,816)	\$61,816
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(61,009,337)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX Sec 14.03(i), UB Authority - Capital Budget (2022-23 GAA)	\$(1,573,967)	\$1,573,967	\$0
Art IX, Part 14. Sec 14.05, Unexpended Balance Authority Between Fiscal Years - ARPA (HHSC-2021-A-675)	\$(88,857,103)	\$88,857,103	\$0
TOTAL, GR Match for Medicaid Account No. 758	\$11,295,779,007	\$10,409,303,854	\$12,879,454,570

3643 Premium Co-Payments, Low Income Children Account No. 3643

2.B. Summary of Budget By Method of Finance
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METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriation from MOF Table (2022-23 GAA)	\$1,253,116	\$1,277,621	\$0
Regular Appropriation from MOF Table (2024-25 GAA)	\$0	\$0	\$3,815,020
<i>RIDER APPROPRIATION</i>			
Article II, HHSC Rider 39, CHIP Premium Co-Pay (3643)	\$0	\$0	\$(1,879,619)
Article II, HHSC Rider 43, CHIP Premium Co-Pay (3643)	\$(947,991)	\$(1,006,401)	\$0
TOTAL, Premium Co-Payments, Low Income Children Account No. 3643	\$305,125	\$271,220	\$1,935,401
8003 GR for Maternal and Child Health Block Grant Account No. 8003			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriation from MOF Table (2022-23 GAA)	\$20,806,645	\$20,806,645	\$0
Regular Appropriation from MOF Table (2024-25 GAA)	\$0	\$0	\$20,806,646
TOTAL, GR for Maternal and Child Health Block Grant Account No. 8003	\$20,806,645	\$20,806,645	\$20,806,646
8004 GR Match for Federal Funds (Older Americans Act) Account No. 8004			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriation from MOF Table (2022-23 GAA)	\$4,256,020	\$4,256,020	\$0
Regular Appropriation from MOF Table (2024-25 GAA)	\$0	\$0	\$4,256,020
TOTAL, GR Match for Federal Funds (Older Americans Act) Account No. 8004	\$4,256,020	\$4,256,020	\$4,256,020
8010 GR Match for Title XXI (CHIP) Account No. 8010			
<i>REGULAR APPROPRIATIONS</i>			

2.B. Summary of Budget By Method of Finance
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METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Reclass Between GR and GR Match for Title XXI (CHIP)(8010)	\$ (1,375,858)	\$2,063,769	\$558,112
Reclass Between GR and GR Match for Title XXI (CHIP)(8010) - (5% Related)	\$0	\$25,747	\$173,664
Regular Appropriation from MOF Table (2022-23 GAA)	\$14,560,437	\$14,482,177	\$0
Regular Appropriation from MOF Table (2024-25 GAA)	\$0	\$0	\$9,533,396
<i>RIDER APPROPRIATION</i>			
Art IX, Sec. 18.39, Contingency for SB 24 (2024-25 GAA)	\$0	\$0	\$14,373
Art IX, Sec. 18.40, Contingency for SB 26 (2024-25 GAA)	\$0	\$0	\$5,699
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 2, Sec 35 (a)(9), 87th Legislature, Supplemental Appropriations and Reductions - E-Discovery - UB	\$273	\$17,172	\$0
HB 2, Sec 35 (c)(5), 87th Legislature, Supplemental Appropriations and Reductions - System Wide BEP - UB	\$13,918	\$38,140	\$0
HB 2, Sec 35 (c)(6), 87th Legislature, Supplemental Appropriations and Reductions - Replace EoL/EoS - UB	\$94,906	\$12,736	\$0
HB 2, Sec 35 (c)(7), 87th Legislature, Supplemental Appropriations and Reductions - Restore IT (PMAS) - UB	\$8,717	\$20,670	\$0
HB 2, Sec 35 (d)(5), 87th Legislature, Supplemental Appropriations and Reductions - Data Center EI - UB	\$2,539	\$12,943	\$0
HB 2, Sec 35 (d)(6), 87th Legislature, Supplemental Appropriations and Reductions - Data Center - UB	\$218,435	\$258,061	\$0
SB 30, Sec 3.02(a)4B - SH EHR System - UB	\$0	\$(476)	\$476
SB 30, Sec 3.02(a)4B, 87th Legislature, Regular Appropriations - SH EHR System	\$0	\$476	\$0
SB30, Sec 8.29, 88th Leg, Supp Approp - HB 2, Sec 35 (a)(9), 87th Leg, Supp Approp and Reductions - E-Discovery (Hybrid Cloud Solution) - UB	\$0	\$(16,305)	\$16,305
SB30, Sec 8.30, 88th Leg, Supp Approp - HB 2, Sec 35 (c)(5), 87th Leg, Supp Approp and Reductions - System Wide BEP - UB	\$0	\$(16,445)	\$16,445
SB30, Sec 8.31, 88th Leg, Supp Approp - HB 2, Sec 35 (c)(6), 87th Leg, Supp Approp and Reductions - Replace EoL/EoS - UB	\$0	\$(18)	\$18

2.B. Summary of Budget By Method of Finance
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METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
SB30, Sec 8.32, 88th Leg, Supp Approp - HB 2, Sec 35 (c)(7), 87th Leg, Supp Approp and Reductions - Restore IT (PMAS) - UB	\$0	\$(14,907)	\$14,907
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX Sec 14.03(i), UB Authority - Capital Budget (2022-23 GAA)	\$(101,826)	\$101,826	\$0
TOTAL, GR Match for Title XXI (CHIP) Account No. 8010	\$13,421,541	\$16,985,566	\$10,333,395
8014 GR Match for SNAP Administration Account No. 8014			
<i>REGULAR APPROPRIATIONS</i>			
Reclass Between GR and GR Match for Food Stamp Admin(8014)	\$(10,520,892)	\$40,824,278	\$14,722,671
Reclass Between GR and GR Match for Food Stamp Admin(8014) - (5% Related)	\$0	\$918,167	\$5,507,688
Regular Appropriation from MOF Table (2022-23 GAA)	\$152,981,790	\$151,818,212	\$0
Regular Appropriation from MOF Table (2024-25 GAA)	\$0	\$0	\$166,507,689
<i>RIDER APPROPRIATION</i>			
Art IX, Sec. 18.39, Contingency for SB 24 (2024-25 GAA)	\$0	\$0	\$327,733
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 2, Sec 35 (a)(9), 87th Legislature, Supplemental Appropriations and Reductions - E-Discovery - UB	\$9,953	\$625,467	\$0
HB 2, Sec 35 (c)(5), 87th Legislature, Supplemental Appropriations and Reductions - System Wide BEP - UB	\$291,263	\$798,170	\$0
HB 2, Sec 35 (c)(6), 87th Legislature, Supplemental Appropriations and Reductions - Replace EoL/EoS - UB	\$1,986,861	\$266,633	\$0
HB 2, Sec 35 (c)(7), 87th Legislature, Supplemental Appropriations and Reductions - Restore IT (PMAS) - UB	\$115,943	\$274,922	\$0
HB 2, Sec 35 (d)(5), 87th Legislature, Supplemental Appropriations and Reductions - Data Center EI - UB	\$53,137	\$270,823	\$0
HB 2, Sec 35 (d)(6), 87th Legislature, Supplemental Appropriations and Reductions - Data Center - UB	\$5,231,607	\$6,180,675	\$0

2.B. Summary of Budget By Method of Finance
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METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
SB 30, Sec 3.02(a)4B - SH EHR System - UB	\$0	\$(10,910)	\$10,910
SB 30, Sec 3.02(a)4B, 87th Legislature, Regular Appropriations - SH EHR System	\$0	\$10,910	\$0
SB30, Sec 8.29, 88th Leg, Supp Approp - HB 2, Sec 35 (a)(9), 87th Leg, Supp Approp and Reductions - E-Discovery (Hybrid Cloud Solution) - UB	\$0	\$(593,879)	\$593,879
SB30, Sec 8.30, 88th Leg, Supp Approp - HB 2, Sec 35 (c)(5), 87th Leg, Supp Approp and Reductions - System Wide BEP - UB	\$0	\$(344,155)	\$344,155
SB30, Sec 8.31, 88th Leg, Supp Approp - HB 2, Sec 35 (c)(6), 87th Leg, Supp Approp and Reductions - Replace EoL/EoS - UB	\$0	\$(382)	\$382
SB30, Sec 8.32, 88th Leg, Supp Approp - HB 2, Sec 35 (c)(7), 87th Leg, Supp Approp and Reductions - Restore IT (PMAS) - UB	\$0	\$(198,291)	\$198,291
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX Sec 14.03(i), UB Authority - Capital Budget (2022-23 GAA)	\$(2,052,231)	\$2,052,231	\$0
TOTAL, GR Match for SNAP Administration Account No. 8014	\$148,097,431	\$202,892,871	\$188,213,398
8024 Tobacco Settlement Receipts Match for Medicaid Account No. 8024			
<i>REGULAR APPROPRIATIONS</i>			
GR Tobacco CHIP Reclassified from Tobacco Receipt	\$150,571,889	\$170,566,000	\$0
Regular Appropriation from MOF Table (2022-23 GAA)	\$148,000,000	\$148,000,000	\$0
Regular Appropriation from MOF Table (2024-25 GAA)	\$0	\$0	\$148,000,000
TOTAL, Tobacco Settlement Receipts Match for Medicaid Account No. 8024	\$298,571,889	\$318,566,000	\$148,000,000
8025 Tobacco Settlement Receipts Match for CHIP Account No. 8025			
<i>REGULAR APPROPRIATIONS</i>			
GR Tobacco CHIP Reclassified from Tobacco Receipt	\$(150,571,889)	\$(170,566,000)	\$0

2.B. Summary of Budget By Method of Finance
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METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Regular Appropriation from MOF Table (2022-23 GAA)	\$233,784,548	\$235,530,930	\$0
Regular Appropriation from MOF Table (2024-25 GAA)	\$0	\$0	\$185,705,788
<i>TRANSFERS</i>			
Article II, HHSC Rider 122 (a)(3) Limitations on Transfer Authority, (Letter HHSC-2023-N-729)	\$0	\$1,000,000	\$0
Article II, HHSC Rider 131 Appropriation Transfers between Fiscal Years: Client Services (Carryback from FY 25 to FY 24)	\$0	\$0	\$(15,642,041)
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Article II, HHSC Rider 44, Tobacco Settlement Receipts (2022-23 GAA)	\$(15,175)	\$15,175	\$0
Article II, HHSC Rider 40, Tobacco Settlement Receipts (2024-25 GAA)	\$0	\$(15,175)	\$15,175
TOTAL, Tobacco Settlement Receipts Match for CHIP Account No. 8025	\$83,197,484	\$65,964,930	\$170,078,922
8032 GR Certified as Match for Medicaid Account No. 8032			
<i>REGULAR APPROPRIATIONS</i>			
Reclass Between GR and GR Certified Match for Medicaid	\$(45,468,897)	\$(35,024,843)	\$(20,028,837)
Reclass Between GR and GR Certified Match for Medicaid - (5% Related)	\$0	\$2,002,297	\$13,175,053
Regular Appropriation from MOF Table (2022-23 GAA)	\$278,675,958	\$277,080,294	\$0
Regular Appropriation from MOF Table (2024-25 GAA)	\$0	\$0	\$282,844,380
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 2, Sec 35 (a)(9), 87th Legislature, Supplemental Appropriations and Reductions - E-Discovery - UB	\$1,219	\$76,573	\$0
HB 2, Sec 35 (c)(5), 87th Legislature, Supplemental Appropriations and Reductions - System Wide BEP - UB	\$46,783	\$128,203	\$0
HB 2, Sec 35 (c)(6), 87th Legislature, Supplemental Appropriations and Reductions - Replace EoL/EoS - UB	\$319,051	\$42,817	\$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 2022	Exp 2023	Bud 2024
HB 2, Sec 35 (d)(5), 87th Legislature, Supplemental Appropriations and Reductions - Data Center EI - UB	\$95,182	\$485,109	\$0
HB 2, Sec 35 (d)(6), 87th Legislature, Supplemental Appropriations and Reductions - Data Center - UB	\$1,081,706	\$1,267,320	\$0
HB 2, Sec 55 (a)(4), 87th Legislature, Supplemental Appropriations and Reductions - Winters Data Center - UB	\$0	\$169,755	\$0
SB30, Sec 8.29, 88th Leg, Supp Approp - HB 2, Sec 35 (a)(9), 87th Leg, Supp Approp and Reductions - E-Discovery (Hybrid Cloud Solution) - UB	\$0	\$(72,706)	\$72,706
SB30, Sec 8.30, 88th Leg, Supp Approp - HB 2, Sec 35 (c)(5), 87th Leg, Supp Approp and Reductions - System Wide BEP - UB	\$0	\$(55,279)	\$55,279
SB30, Sec 8.31, 88th Leg, Supp Approp - HB 2, Sec 35 (c)(6), 87th Leg, Supp Approp and Reductions - Replace EoL/EoS - UB	\$0	\$(61)	\$61
SB30, Sec 8.38, 88th Leg, Suppl Approp - HB 2, Sec 55 (a)(4), 87th Leg, Supp Approp and Reductions - Winters Data Center - UB	\$0	\$(42,988)	\$42,988
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX Sec 14.03(i), UB Authority - Capital Budget (2022-23 GAA)	\$(92,193)	\$92,193	\$0
TOTAL, GR Certified as Match for Medicaid Account No. 8032	\$234,658,809	\$246,148,684	\$276,161,630
8046 Vendor Drug Rebates—Public Health Account No. 8046			
<i>REGULAR APPROPRIATIONS</i>			
Reclass Between GRVENDR Public Health (8046) and Vendor Drug Rebates Medicaid (0706)	\$4,376	\$2,922	\$0
Regular Appropriation from MOF Table (2022-23 GAA)	\$6,048,000	\$6,048,000	\$0
Regular Appropriation from MOF Table (2024-25 GAA)	\$0	\$0	\$6,048,000
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(1,426,006)	\$0	\$0
TOTAL, Vendor Drug Rebates—Public Health Account No. 8046	\$4,626,370	\$6,050,922	\$6,048,000

2.B. Summary of Budget By Method of Finance
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METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
8054 Experience Rebates—CHIP Account No. 8054			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriation from MOF Table (2022-23 GAA)	\$150,000	\$150,000	\$0
Regular Appropriation from MOF Table (2024-25 GAA)	\$0	\$0	\$21,272,000
<i>RIDER APPROPRIATION</i>			
Article II, HHSC Rider 39, Use of Additional CHIP Experience Rebates (8054)	\$0	\$0	\$9,430,033
Article II, HHSC Rider 43, Use of Additional CHIP Experience Rebates (8054)	\$4,805,133	\$6,668,195	\$0
TOTAL, Experience Rebates—CHIP Account No. 8054	\$4,955,133	\$6,818,195	\$30,702,033
8070 Vendor Drug Rebates—CHIP Account No. 8070			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriation from MOF Table (2022-23 GAA)	\$4,988,519	\$5,967,225	\$0
Regular Appropriation from MOF Table (2024-25 GAA)	\$0	\$0	\$7,892,077
<i>RIDER APPROPRIATION</i>			
Article II, HHSC Rider 107, Vendor Drug Rebates and Report (2022-23 GAA)	\$(861,375)	\$(3,098,971)	\$0
Article II, HHSC Rider 114, Vendor Drug Rebates and Report	\$0	\$0	\$(4,069,931)
TOTAL, Vendor Drug Rebates—CHIP Account No. 8070	\$4,127,144	\$2,868,254	\$3,822,146
8075 Cost Sharing - Medicaid Clients Account No. 8075			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriation from MOF Table (2022-23 GAA)	\$200,000	\$200,000	\$0

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Regular Appropriation from MOF Table (2024-25 GAA)	\$0	\$0	\$135,251
<i>RIDER APPROPRIATION</i>			
Art. II, HHSC Rider 18 (b), Use of Certain Additional Medicaid Revenues: 8075 Cost Sharing	\$(64,843)	\$(92,816)	\$(28,067)
TOTAL, Cost Sharing - Medicaid Clients Account No. 8075	\$135,157	\$107,184	\$107,184
8081 Vendor Drug Rebates—Supplemental Rebates Account No. 8081			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriation from MOF Table (2022-23 GAA)	\$44,740,131	\$44,969,451	\$0
Regular Appropriation from MOF Table (2024-25 GAA)	\$0	\$0	\$56,102,166
<i>RIDER APPROPRIATION</i>			
Article II, HHSC Rider 107, Vendor Drug Rebates and Report (2022-23 GAA)	\$14,527,108	\$22,741,525	\$0
Article II, HHSC Rider 114, Vendor Drug Rebates and Report	\$0	\$0	\$9,088,852
TOTAL, Vendor Drug Rebates—Supplemental Rebates Account No. 8081	\$59,267,239	\$67,710,976	\$65,191,018
8086 General Revenue for ECI Account No. 8086			
<i>REGULAR APPROPRIATIONS</i>			
Reclass Between GR and GR ECI	\$4,613,390	\$2,234,211	\$0
Reclass Between GR and GR ECI	\$0	\$0	\$(1,872,793)
Regular Appropriation from MOF Table (2022-23 GAA)	\$22,630,612	\$22,475,572	\$0
Regular Appropriation from MOF Table (2024-25 GAA)	\$0	\$0	\$51,320,902
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(2,114,158)	\$0	\$0

2.B. Summary of Budget By Method of Finance
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METHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024
TOTAL,	General Revenue for ECI Account No. 8086	\$25,129,844	\$24,709,783	\$49,448,109
<u>8092</u>	Medicare Giveback Provision Account No. 8092			
	<i>REGULAR APPROPRIATIONS</i>			
	Reclass Between GR Med and GR Medicare Giveback	\$(25,071,787)	\$32,022,931	\$(43,179,623)
	Regular Appropriation from MOF Table (2022-23 GAA)	\$455,781,679	\$462,973,663	\$0
	Regular Appropriation from MOF Table (2024-25 GAA)	\$0	\$0	\$612,017,146
TOTAL,	Medicare Giveback Provision Account No. 8092	\$430,709,892	\$494,996,594	\$568,837,523
<u>8137</u>	GR Match for Medicaid - Entitlement Demand			
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
	SB 30, Sec 3.01a - Medicaid Shortfall	\$0	\$2,525,100,000	\$0
TOTAL,	GR Match for Medicaid - Entitlement Demand	\$0	\$2,525,100,000	\$0
TOTAL, ALL	GENERAL REVENUE	\$15,270,866,625	\$17,703,691,495	\$20,762,713,975

GENERAL REVENUE FUND - DEDICATED

<u>129</u>	GR Dedicated - Hospital Licensing Account No. 129			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 GAA)	\$2,715,364	\$2,715,364	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$2,730,218
	<i>TRANSFERS</i>			

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA)	\$0	\$0	\$361
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB 30, Section 9.01, 88th Legislature, Regular Appropriations - Salary Increases	\$0	\$2,507	\$0
TOTAL, GR Dedicated - Hospital Licensing Account No. 129	\$2,715,364	\$2,717,871	\$2,730,579
469 GR Dedicated - Compensation to Victims of Crime Account No. 469			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$10,229,844	\$10,229,844	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
87th Leg, Article II, Rider 80 CASA/CAC (c) UB in Strategy F.3.2	\$(7,512)	\$7,512	\$0
TOTAL, GR Dedicated - Compensation to Victims of Crime Account No. 469	\$10,222,332	\$10,237,356	\$0
543 GR Dedicated - Texas Capital Trust Fund Account No. 543			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$289,802	\$289,802	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$289,802
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2022-23 GAA)	\$(248,133)	\$248,133	\$0
TOTAL, GR Dedicated - Texas Capital Trust Fund Account No. 543	\$41,669	\$537,935	\$289,802
5010 GR Dedicated - Sexual Assault Program Account No. 5010			
<i>REGULAR APPROPRIATIONS</i>			

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METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Regular Appropriations from MOF Table (2022-23 GAA)	\$5,000,000	\$5,000,000	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$5,000,000
<i>UNEXPENDED BALANCES AUTHORITY</i>			
87th Leg Art II Rider 80 CASA/CAC (c) UB in Strategy F.3.2	\$(7,172)	\$7,172	\$0
TOTAL, GR Dedicated - Sexual Assault Program Account No. 5010	\$4,992,828	\$5,007,172	\$5,000,000
5018 GR Dedicated - Home Health Services Account No. 5018			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$15,001,435	\$15,001,435	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$15,264,354
<i>TRANSFERS</i>			
Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA)	\$0	\$0	\$6,395
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB 30, Section 9.01, 88th Leg, Regular Appropriations - Salary Increases	\$0	\$44,381	\$0
TOTAL, GR Dedicated - Home Health Services Account No. 5018	\$15,001,435	\$15,045,816	\$15,270,749
5049 GR Dedicated - State Owned Multicategorical Teaching Hospital Account No. 5049			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$439,443	\$439,443	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$439,443
TOTAL, GR Dedicated - State Owned Multicategorical Teaching Hospital Account No. 5049	\$439,443	\$439,443	\$439,443

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METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
5080 GR Dedicated - Quality Assurance Account No. 5080			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$60,000,000	\$60,000,000	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$60,032,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$(128,301)	\$(1,725,175)	\$0
TOTAL, GR Dedicated - Quality Assurance Account No. 5080	\$59,871,699	\$58,274,825	\$60,032,000
5109 GR Dedicated - Medicaid Estate Recovery Account No. 5109			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$2,300,000	\$2,300,000	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$1,721,768
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Reimbursements and Payments: 5080 QAF & 5109 MERP	\$367,962	\$(600,803)	\$(22,571)
TOTAL, GR Dedicated - Medicaid Estate Recovery Account No. 5109	\$2,667,962	\$1,699,197	\$1,699,197
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$95,952,732	\$93,959,615	\$85,461,770
FEDERAL FUNDS			
325 Coronavirus Relief Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$339,990,966

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METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<i>RIDER APPROPRIATION</i>			
Art IX, General Provisions, Sec 13.02(c), Letter HHSC-2021-N-686	\$1,923,763,520	\$1,064,061,558	\$87,444,509
Art IX, Sec 13.09, TANF, SSBG, CCDBG (2022-23 GAA) expend TANF Fed Funds through the TANF PEAFF (HHSC-2021-A-684)	\$23,768,469	\$5,504,730	\$0
<i>TRANSFERS</i>			
Art II, 88th Leg, HHSC Rider 129, Limitations on Transfer Authority, maintain PACE rates, Letter HHSC-2023-A-736 (2024-25 GAA)	\$0	\$0	\$(35,925,984)
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB 8, Sec 11, 87th Legislature, Regular Appropriations - Dallas State Hospital	\$237,800,000	\$0	\$0
SB 8, Sec 11, 87th Legislature, Regular Appropriations - Dallas State Hospital - UB (22 to 23)	\$(237,800,000)	\$237,800,000	\$0
SB 8, Sec 12, 87th Legislature, Regular Appropriations - Rural Hospitals	\$75,000,000	\$0	\$0
SB 8, Sec 12, 87th Legislature, Regular Appropriations - Rural Hospitals - UB (22 to 23)	\$(37,000,000)	\$37,000,000	\$0
SB 8, Sec 13, 87th Legislature, Regular Appropriations - Internet Portal	\$20,000,000	\$0	\$0
SB 8, Sec 13, 87th Legislature, Regular Appropriations - Internet Portal - UB (22 to 23)	\$(19,687,443)	\$19,687,443	\$0
SB 8, Sec 14, 87th Legislature, Regular Appropriations - Technology Updates	\$5,000,000	\$0	\$0
SB 8, Sec 14, 87th Legislature, Regular Appropriations - Technology Updates - UB (22 to 23)	\$(5,000,000)	\$5,000,000	\$0
SB 8, Sec 15, 87th Legislature, Regular Appropriations - Texas Civil Commitment Office (TCCO)	\$14,250	\$0	\$0
SB 8, Sec 15, 87th Legislature, Regular Appropriations - Texas Civil Commitment Office (TCCO) - UB (22 to 23)	\$(13,698)	\$13,698	\$0
SB 8, Sec 22, 87th Legislature, Regular Appropriations - Sunrise Canyon Hospital	\$15,000,000	\$0	\$0
SB 8, Sec 22, 87th Legislature, Regular Appropriations - Sunrise Canyon Hospital - UB (22 to 23)	\$(6,750,000)	\$6,750,000	\$0
SB 8, Sec 33, 87th Legislature, Regular Appropriations - Staffing Needs	\$378,300,000	\$0	\$0

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METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
SB 30, Sec 8.46, 88th Legislature, Supplemental Appropriation - SB 8, Sec 13, 87th Legislature, Regular Appropriations - Internet Portal ARPA - UB	\$0	\$(13,981,870)	\$13,981,870
SB 30, Sec 8.47, 88th Legislature, Supplemental Appropriation - SB 8, Sec 14, 87th Legislature, Regular Appropriations - Technology Updates ARPA - UB	\$0	\$(5,000,000)	\$5,000,000
SB 30, Sec 8.48, 88th Leg, Supplemental Appropriation - SB 8, Sec 15, 87th Leg, Regular Appropriations - Texas Civil Commitment Office ARPA - UB	\$0	\$(13,698)	\$13,698
SB 8, Sec 33 , 87th Legislature, Regular Appropriations - Staffing Needs - UB	\$(288,300,000)	\$288,300,000	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2022-23 GAA)	\$(2,758,290)	\$2,758,290	\$0
Art IX, Sec 14.05, Unexpended Balance Authority between FY's within Biennium (2022-23 GAA)	\$(1,350,000)	\$1,350,000	\$0
Art IX, Sec 13.08, Federal Funds Unexpended Balances (2022-23 GAA)	\$(8,909,946)	\$8,909,946	\$0
TOTAL, Coronavirus Relief Fund	\$2,071,076,862	\$1,658,140,097	\$410,505,059
369 Federal American Recovery and Reinvestment Fund Account No. 369			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$46,592,579	\$46,592,579	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$4,154,167
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA)	\$(42,600,169)	\$(41,935,984)	\$0
<i>TRANSFERS</i>			
Art IX, Sec 17.16, Appropriation for Salary Increases	\$0	\$0	\$11,834

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METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Art IX, Sec 17.16, Appropriation for Salary Increases (Salary Related Additional Need Transfer from 14.1.1 to Direct Strategies)	\$0	\$0	\$288
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB 30, Section 9.01, 88th Legislature, Regular Appropriations - Salary Increases	\$0	\$2,020	\$0
TOTAL, Federal American Recovery and Reinvestment Fund Account No. 369	\$3,992,410	\$4,658,615	\$4,166,289
555 Federal Funds			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$23,675,563,886	\$23,494,231,104	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$26,965,842,113
<i>RIDER APPROPRIATION</i>			
Article II SP Sec 26(b)(2), Reimbursement Rates and Methodology for B.1.1 Medicaid (2022-23 GAA)	\$296,628	\$42,811	\$0
Article II, HHSC Rider 109(a), Medicaid Subrogation Receipts	\$(17,289,740)	\$(871,359)	\$0
Article II, HHSC Rider 18: 705 Experience Rebates	\$513,504,554	\$737,706,059	\$0
Article II, HHSC Rider 23(b): Individualized Skills and Socialization	\$0	\$9,451	\$0
Article II, HHSC Rider 5: Graduate Medical Education	\$(5,894,380)	\$(3,173,577)	\$2,666,654
Art IX Sec 13.01, Federal Funds/Block Grants (2022-23 GAA), Money Follows the Person Demo	\$(7,557,256)	\$(8,712,366)	\$0
Art IX Sec 13.01, Federal Funds/Block Grants (2024-25 GAA), Money Follows the Person Demo	\$0	\$0	\$16,129,094
Art IX Sec 18.07, Contingency for HB 133 (2022-23 GAA)	\$1,741,500	\$74,154,468	\$0
Art IX Sec 18.34, Contingency for SB 73 (2022-23 GAA)	\$665,000	\$0	\$0
Art IX, General Provisions, Sec 13.02(c) HHSC receives federal funding in response to COVID-19 response activities Letter: HHSC-2021-N-686	\$14,709	\$438,420	\$5,236

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METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Art IX, Part 8. Sec 8.02, Reimbursements and Payments	\$21,082,055	\$21,822,772	\$19,013,329
Art IX, Sec 8.02, Reimbursements and Payments Authority to Collect above Appropriated Level TPR (8062)	\$12,063	\$0	\$9,147
Art IX, Sec. 18.15, Contingency for HB 1575 (2024-25 GAA)	\$0	\$0	\$976,478
Art IX, Sec. 18.39, Contingency for SB 24 (2024-25 GAA)	\$0	\$0	\$1,737,102
Art IX, Sec. 18.40, Contingency for SB 26 (2024-25 GAA)	\$0	\$0	\$479,315
Article II, HHSC Rider 18 (b), Use of Certain Additional Medicaid Revenues: 8075 Cost Sharing	\$(132,128)	\$(151,501)	\$(43,368)
Article II, HHSC Rider 107, Vendor Drug Rebates and Report (2022-23 GAA)	\$(160,109,477)	\$59,535,709	\$0
Article II, HHSC Rider 114, Vendor Drug Rebates and Report	\$0	\$0	\$(244,443,164)
Article II, HHSC Rider 129 (a)(1)(a), Limitations on Transfers for Goal A, Medicaid Client Services, and Goal C, CHIP Client Services	\$0	\$0	\$0
Article II, HHSC Rider 25, STAR+PLUS Pilot Prog & Medically Fragile Benefit (2022-23 GAA)	\$(5,285,719)	\$(3,174,340)	\$0
Article II, HHSC Rider 39, CHIP Premium Co-Pay (3643)	\$0	\$0	\$(4,955,359)
Article II, HHSC Rider 39, Use of Additional CHIP Experience Rebates (8054)	\$0	\$0	\$25,944,593
Article II, HHSC Rider 43, CHIP Premium Co-Pay (3643)	\$(3,166,553)	\$(3,128,361)	\$0
Article II, HHSC Rider 43, Use of Additional CHIP Experience Rebates (8054)	\$16,050,479	\$20,727,840	\$0
Article II, Rider 15 Supplemental Payment Programs Reporting and Appropriation Authority for Intergovernmental Transfers (IGT's)	\$7,756,172	\$0	\$0
Article II, SP, Sec 14, Limitation: Expenditure and Transfer of Public Health Medicaid Reimbursements	\$0	\$(13,960,258)	\$(110,330)
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA)	\$4,337,196,302	\$3,871,233,906	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)	\$0	\$0	\$573,389,903

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METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Art II SP Sec 26(b)(1), Reimbursement Rates and Methodology for L.1.1 HHS System Support(2022-23 GAA)	\$7,859	\$8,354	\$0
Article II, HHSC Rider 44, Tobacco Settlement Receipts (2022-23 GAA)	\$(50,689)	\$47,171	\$0
<i>TRANSFERS</i>			
SB 1, 87th Leg RS, 2021 (Art II, HHSC Rider 122 (b)(5)), Transfer Funds-increases in rev generated from contingency contracts Letter: HHSC-2023-N-728	\$0	\$(16,947,189)	\$0
SB 1 87th Leg RS, 2021 (Art IX, Gen Provisions, Sec 14.04(b) and (f), Disaster Related Transfer Authority) Letter: HHSC-2023-N-729 Medicaid Shortfall	\$(265,599,230)	\$213,147,064	\$0
SB 1, 87th Leg RS, 2021 (Article IX, General Provisions, Section 14.04(b) and (f), Disaster Related Transfer Authority), Letter HHSC-2023-N-718	\$(956,687,893)	\$1,076,655,934	\$0
SB 1, 87th Leg RS, 2021 (Art IX, Sec 14.04(b), HHSC transfer funding for expenditures related to June Severe Weather Storm), Letter HHSC-2023-N-723	\$0	\$(3,264,543)	\$0
Art IX, Sec 14.04(b) Disaster Related Transfer Authority (2022-23 GAA) Letter: HHSC-2022-N-691 March 2022 - Transfer from Benefit Payments to Disaster	\$(1,018,834)	\$0	\$0
Art IX, Sec 14.04(a) and (b), Disaster Related Transfer Authority-Notification to Transfer Funds Related to COVID-19 Response, Letter HHSC-2022-N-715	\$0	\$(187,372,478)	\$0
Art IX, Sec 14.04(b) and (e) Disaster Related Transfer Authority, Transfer from Children to DSHS-COVID, Letter HHSC-2021-N-680	\$0	\$(1,632,271,650)	\$0
Art IX, Sec 14.04(b) and (f) Disaster Related Transfer Authority, Transfer from Children to DSHS-COVID - Medicaid Return, Letter HHSC-2021-N-695	\$0	\$1,305,817,320	\$0
Art IX, Part 14 Sec 14.04 (b) and (f), Disaster Related Transfer Authority (Letter Pending)	\$(485,619)	\$261,780	\$0
Article II, HHSC Rider 122 (a)(3) Limitations on Transfer Authority, (Letter Pending)	\$2,638,730	\$3,108,463	\$0
Article II, HHSC Rider 124 (a), Appropriation Transfers between Fiscal Years, Letter HHSC-2022-A-705	\$2,279,011,504	\$(1,825,600,424)	\$0
Article II, HHSC Rider 129 (a)(3) Limitations on Transfer Authority, Entitlement to Waiver Slots (Letter Pending)	\$0	\$0	\$0

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/29/2024
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Agency code: **529** Agency name: **Health and Human Services Commission**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
HB 1, GAA, Article IX, Section 17.16, 88th Legislature, Regular Session - Salary Increases	\$0	\$0	\$(11,833)
HB 1, GAA, Art IX, Sec 17.16, 88th Leg, Regular Session, Salary Increases (Salary Related Additional Need Transfer from 14.1.1 to Direct Strategies)	\$0	\$0	\$(288)
HB 1, GAA, Art IX, Sec 17.16, 88th Legislature, Regular Session - Salary Increases (Salary Related Additional Need Transfer to 14.1.1 from CPA)	\$0	\$0	\$1,214,273
87th Leg RS, Art II, HHSC Rider 122 (a)(3), Limitations on Transfer Authority, Letter: HHSC-2022-A-705	\$(198,775,287)	\$0	\$0
Art II, HHSC Rider 122(a)(3), Limitation on Transfer Authority to transfer Freed Up GR between Strategies (ARPA) (HHSC-2021-A-675)	\$(10,618,841)	\$(86,099,389)	\$0
Article II, HHSC Rider 122(b)(5), Transfers Excess Subrogation Receipts from Children to Medicaid & Chip Contracts & Administration (HHSC-2022-N-696)	\$(19,867,217)	\$0	\$0
Article II, HHSC Rider 131 Appropriation Transfers between Fiscal Years: Client Services (Carryback from FY 25 to FY 24)	\$0	\$0	\$(157,927,341)
S.B. 30 Sec 3.11, 88th Leg RS, 2023, HHSC, Transfer Authority (a)(1)(2) Letter: HHSC-2023-N-729 Address Medicaid Shortfall	\$0	\$(262,148,392)	\$0
87th Leg, RS, Art IX, Sec 14.04(b) Disaster Related Transfer Authority, Transfer from Children to Disaster, Letter HHSC-2021-N-681	\$(305,650)	\$0	\$0
Article II, HHSC Rider 129 (a)(3) Limitations on Transfer Authority, Entitlement to Waiver Slots (Letter Pending)	\$0	\$0	\$0
Rider 139 Home and Community Base Services Adult Mental Health	\$0	\$0	\$(9,119,387)
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
Article II, SP Sec 22, Appropriation of Local Funds (2022-23 GAA)	\$9,006,419	\$0	\$0
HB 2, Sec 35 (a)(7), 87th Legislature, Supplemental Appropriations and Reductions - MMIS Modernization - UB	\$6,759,769	\$228,002,011	\$0
HB 2, Sec 35 (a)(8), 87th Legislature, Supplemental Appropriations and Reductions - VDP Modernization - UB	\$652,519	\$21,632,597	\$0
HB 2, Sec 35 (a)(9), 87th Legislature, Supplemental Appropriations and Reductions - E-Discovery - UB	\$35,972	\$2,260,447	\$0
HB 2, Sec 35 (c)(5), 87th Legislature, Supplemental Appropriations and Reductions - System Wide BEP - UB	\$1,329,962	\$3,644,596	\$0

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/29/2024**
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Agency code: **529** Agency name: **Health and Human Services Commission**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
HB 2, Sec 35 (c)(6), 87th Legislature, Supplemental Appropriations and Reductions - Replace EoL/EoS - UB	\$9,072,708	\$1,217,541	\$0
HB 2, Sec 35 (c)(7), 87th Legislature, Supplemental Appropriations and Reductions - Restore IT (PMAS) - UB	\$520,035	\$1,233,100	\$0
HB 2, Sec 35 (d)(5), 87th Legislature, Supplemental Appropriations and Reductions - Data Center EI - UB	\$377,530	\$1,924,141	\$0
HB 2, Sec 35 (d)(6), 87th Legislature, Supplemental Appropriations and Reductions - Data Center - UB	\$24,712,482	\$29,206,205	\$0
HB 2, Sec 55 (b)(1), 87th Legislature, Supplemental Appropriations and Reductions - Winters Data Center - UB	\$0	\$744,104	\$0
SB 30, Sec 3.02(a)4B - SH EHR System - UB	\$0	\$(48,206)	\$48,206
SB 30, Sec 3.02(a)4B, 87th Legislature, Regular Appropriations - SH EHR System	\$0	\$48,206	\$0
SB 30, Section 9.01, 88th Legislature, Regular Appropriations - Salary Increases	\$0	\$8,543,062	\$0
SB 30, Sec 8.27, 88th Leg, Supplemental Apprn - HB 2, Sec 35 (a)(7), 87th Leg, Supplemental Appropriations and Reductions - MMIS Modernization - UB	\$0	\$(175,680,946)	\$175,680,946
SB 30, Sec 8.28, 88th Leg, Supplemental Apprn - HB 2, Sec 35 (a)(8), 87th Leg, Supplemental Appropriations and Reductions - VDP Modernization - UB	\$0	\$(3,228,499)	\$3,228,499
SB 30, Sec 8.29, 88th Leg, Supplemental Apprn- HB 2, Sec 35 (a)(9), 87th Leg, Supplemental Apprn & Reductions- E-Discovery (Hybrid Cloud Solution) -UB	\$0	\$(2,146,287)	\$2,146,287
SB 30, Sec 8.30, 88th Leg, Supplemental Apprn - HB 2, Sec 35 (c)(5), 87th Leg, Supplemental Appropriations and Reductions - System Wide BEP - UB	\$0	\$(1,571,476)	\$1,571,476
SB 30, Sec 8.31, 88th Leg, Supplemental Apprn - HB 2, Sec 35 (c)(6), 87th Leg, Supplemental Appropriations and Reductions - Replace EoL/EoS - UB	\$0	\$(1,744)	\$1,744
SB 30, Sec 8.32, 88th Leg, Supplemental Apprn - HB 2, Sec 35 (c)(7), 87th Leg, Supplemental Appropriations and Reductions - Restore IT (PMAS) - UB	\$0	\$(889,391)	\$889,391

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
SB 30, Sec 8.39, 88th Leg, Supplemental Apprn - HB 2, Sec 55 (b)(1), 87th Leg, Supplemental Appropriations and Reductions - Winters Data Center - UB	\$0	\$(188,433)	\$188,433
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX Sec 14.03(i), UB Authority - Capital Budget (2022-23 GAA)	\$(22,179,866)	\$22,179,866	\$0
Art IX, Part 14. Sec 14.05, Unexpended Balance Authority Between Fiscal Years - ARPA (HHSC-2021-A-675)	\$(181,061,193)	\$160,995,400	\$0
Article IX, Sec 14.04(f), Unexpended Balances between Fiscal Years - Disaster Related	\$13,884,523	\$100	\$0
Article II, HHSC Rider 40, Tobacco Settlement Receipts (2024-25 GAA)	\$0	\$(47,171)	\$40,007
TOTAL, Federal Funds	\$29,065,807,788	\$27,129,902,022	\$27,374,591,156
8059 Supplemental: Federal Funds			
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB 30, Sec 3.01a - Medicaid Shortfall	\$0	\$4,121,649,145	\$0
TOTAL, Supplemental: Federal Funds	\$0	\$4,121,649,145	\$0
TOTAL, ALL FEDERAL FUNDS	\$31,140,877,060	\$32,914,349,879	\$27,789,262,504

OTHER FUNDS

373 Freestanding Emergency Medical Care Facility Licensing Fund Account No. 373

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA) \$1,160,830 \$1,160,830 \$0

Regular Appropriations from MOF Table (2024-25 GAA) \$0 \$0 \$1,183,160

TRANSFERS

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 2022	Exp 2023	Bud 2024
Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA)	\$0	\$0	\$543
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB 30, Section 9.01, 88th Leg, Regular Appropriations-Salary Increases	\$0	\$3,769	\$0
TOTAL, Freestanding Emergency Medical Care Facility Licensing Fund Account No. 373	\$1,160,830	\$1,164,599	\$1,183,703
599 Economic Stabilization Fund			
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 2, Sec 11, 87th Legislature, Construction of State Hospitals	\$13,336,579	\$34,771,288	\$0
HB 2, Sec 64, 87th Legislature, State Hospitals - UB	\$44,750,000	\$0	\$0
TOTAL, Economic Stabilization Fund	\$58,086,579	\$34,771,288	\$0
666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$39,648,169	\$39,648,169	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$142,403,458
<i>RIDER APPROPRIATION</i>			
Art II SP Sec 11, Appropriation of Receipts: Civil Monetary Damages and Penalties	\$3,158,088	\$8,512,468	\$0
Art IX, Sec 8.02, Reimbursements and Payments Authority to Collect above Appropriated Level	\$4,118	\$4,796	\$5,796
Art IX, Sec 8.15 Cost Recovery of Fees	\$0	\$(49,884)	\$0
Art IX, Sec 8.01, Acceptance of Gifts of Money (2022-23 GAA)	\$797,814	\$324,910	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$12,654,710	\$16,757,319	\$940,122

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
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Agency code: **529** Agency name: **Health and Human Services Commission**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
87th Leg, Regular Session, Letter HHSC-2022-A-711 DFW Hospital Construction	\$0	\$125,000,000	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2022-23 GAA)	\$(230,722)	\$230,722	\$0
TOTAL, Appropriated Receipts	\$56,032,177	\$190,428,500	\$143,349,376
707 State Chest Hospital Fees and Receipts Account No. 707			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$325,610	\$325,610	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$325,610
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$(111,658)	\$0	\$0
TOTAL, State Chest Hospital Fees and Receipts Account No. 707	\$213,952	\$325,610	\$325,610
709 Public Health Medicaid Reimbursements Account No. 709			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$58,215,885	\$84,705,893	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$69,245,724
<i>RIDER APPROPRIATION</i>			
Article II, Sec 14, Limitation: Expenditure and Transfer of Public Health Medicaid Reimbursements	\$0	\$(8,552,656)	\$(71,403)
TOTAL, Public Health Medicaid Reimbursements Account No. 709	\$58,215,885	\$76,153,237	\$69,174,321

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 2022	Exp 2023	Bud 2024
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$281,899,188	\$279,643,284	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$291,960,469
<i>RIDER APPROPRIATION</i>			
Art II Rider SP 15, Use of Trauma Fund Receipts CPA Request (2022-23 GAA)	\$(19,496,355)	\$(98,978,587)	\$0
Art II Rider SP 15, Use of Trauma Fund Receipts CPA Request (2024-25 GAA)	\$0	\$0	\$(4,609,658)
Art II, Rider 15 Supplemental Payment Programs Reporting and Appropriation Authority for Intergovernmental Transfers (IGT's)	\$3,806,398	\$0	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$(3,602,236)	\$14,962,748	\$15,443,575
Art IX, Sec 8.02 TCOOMMI MH Case Managment (IAC) (2022-23 GAA)	\$164,648	\$210,328	\$600,000
<i>TRANSFERS</i>			
Art II, HHSC SP, Sec 9(c) (2022-23 GAA) Appropriation Authority Transfer - Letter HHSC-2022-N-692	\$8,184,488	\$7,542,858	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
Art II, SP Sec 22, Appropriation of Local Funds (2022-23 GAA)	\$4,419,966	\$0	\$0
HB 2, Sec 35 (a)(9), 87th Leg, Supplemental Appropriations and Reductions - E-Discovery - UB	\$(839,666)	\$839,666	\$0
HB 2, Sec 35 (c)(5), 87th Leg, Supplemental Appropriations and Reductions - System Wide BEP - UB	\$(394,195)	\$394,195	\$0
HB 2, Sec 35 (c)(6), 87th Leg, Supplemental Appropriations and Reductions - Replace EoL/EoS - UB	\$4,701,363	\$(4,701,363)	\$0
HB 2, Sec 35 (d)(5), 87th Leg, Supplemental Appropriations and Reductions - Data Center EI - UB	\$(174,735)	\$174,735	\$0
HB 2, Sec 35 (d)(6), 87th Leg, Supplemental Appropriations and Reductions - Data Center - UB	\$3,864,851	\$4,565,975	\$0

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
HB 2, Sec 55 (a)(4), 87th Leg, Supplemental Appropriations and Reductions - Winters Data Center - UB	\$ (92,003)	\$ 92,003	\$ 0
SB 30, Sec 8.29, 88th Leg, Supplemental Apprn-HB 2, Sec 35 (a)(9), 87th Leg, Supplemental Apprns and Reductions- E-Discovery Hybrid Cloud Solution -UB	\$ 0	\$ (1,041,410)	\$ 1,041,410
SB30, Sec 8.30, 88th Leg, Supplemental Appropriation - HB 2, Sec 35 (c) (5), 87th Leg, Supplemental Appropriations and Reductions - System Wide BEP -UB	\$ 0	\$ (521,436)	\$ 521,436
SB30, Sec 8.31, 88th Leg, Supplemental Appropriation - HB 2, Sec 35 (c) (6), 87th Leg, Supplemental Appropriations and Reductions - Replace EoL/EoS -UB	\$ 0	\$ (2,087)	\$ 2,087
SB30, Sec 8.38, 88th Leg, Supplemental Apprn - HB 2, Sec 55 (a)(4), 87th Leg, Supplemental Appropriations and Reductions - Winters Data Center - UB	\$ 0	\$ (46,597)	\$ 46,597
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$ (16,647,213)	\$ 0	\$ 0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2022-23 GAA)	\$ (1,276,567)	\$ 1,276,567	\$ 0
TOTAL, Interagency Contracts	\$264,517,932	\$204,410,879	\$305,005,916
780 Bond Proceeds - General Obligation Bonds			
<i>RIDER APPROPRIATION</i>			
Art II, HHSC Rider 127, Unexpended Construction Balances	\$ 36,190	\$ 0	\$ 0
Gov't Code, Chapter (Sec) 1232.1116 Certain Maintenance, Improvement, Repair and Construction Projects, General Obligation Bonds	\$ 139,425	\$ 0	\$ 0
TOTAL, Bond Proceeds - General Obligation Bonds	\$175,615	\$0	\$0
802 License Plate Trust Fund Account No. 0802, estimated			
<i>REGULAR APPROPRIATIONS</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 2022	Exp 2023	Bud 2024
Regular Appropriations from MOF Table (2022-23 GAA)	\$26,500	\$26,500	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$26,500
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.13, License Plate Receipts (2022-23 GAA)	\$(10,675)	\$157	\$0
TOTAL, License Plate Trust Fund Account No. 0802, estimated	\$15,825	\$26,657	\$26,500
8015 Interagency Contracts - Transfer from Foundation School Fund No. 193			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$16,498,102	\$16,498,102	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$16,498,102
TOTAL, Interagency Contracts - Transfer from Foundation School Fund No. 193	\$16,498,102	\$16,498,102	\$16,498,102
8031 MH Collections for Patient Support and Maintenance Account No. 8031			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$1,935,722	\$1,935,722	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$1,935,722
TOTAL, MH Collections for Patient Support and Maintenance Account No. 8031	\$1,935,722	\$1,935,722	\$1,935,722
8033 MH Appropriated Receipts Account No. 8033			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$10,906,440	\$10,906,440	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$10,906,440

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 2022	Exp 2023	Bud 2024
TOTAL, MH Appropriated Receipts Account No. 8033	\$10,906,440	\$10,906,440	\$10,906,440
8044 Medicaid Subrogation Receipts (State Share) Account No. 8044			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$100,000,000	\$100,000,000	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$100,000,000
<i>RIDER APPROPRIATION</i>			
Art II, HHSC Rider 109(a), Medicaid Subrogation Receipts	\$(8,485,066)	\$(533,832)	\$0
TOTAL, Medicaid Subrogation Receipts (State Share) Account No. 8044	\$91,514,934	\$99,466,168	\$100,000,000
8051 Universal Services Fund Reimbursements Account No. 8051			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$988,248	\$988,248	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$988,248
TOTAL, Universal Services Fund Reimbursements Account No. 8051	\$988,248	\$988,248	\$988,248
8052 Subrogation Receipts Account No. 8052			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$25,000	\$25,000	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$5,000
<i>RIDER APPROPRIATION</i>			
Art II, Rider 109(b) (2022-23 GAA)	\$(24,146)	\$(20,000)	\$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 2022	Exp 2023	Bud 2024
TOTAL, Subrogation Receipts Account No. 8052	\$854	\$5,000	\$5,000
8062 Appropriated Receipts - Match for Medicaid Account No. 8062			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$19,611,747	\$20,008,567	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$26,346,119
<i>RIDER APPROPRIATION</i>			
Art II, HHSC Rider 5: Graduate Medical Education	\$(2,892,710)	\$(1,944,270)	\$1,725,792
Art IX, Sec 8.02, Reimbursements and Payments Authority to Collect above Appropriated Level TPR (8062)	\$10,859,417	\$15,673,686	\$9,087,635
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$272,730	\$1,712,031	\$0
TOTAL, Appropriated Receipts - Match for Medicaid Account No. 8062	\$27,851,184	\$35,450,014	\$37,159,546
8095 ID Collections for Patient Support and Maintenance Account No. 8095			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$24,031,820	\$24,031,820	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$24,031,820
<i>RIDER APPROPRIATION</i>			
Art II Rider 112, Mental Health (MH) and Intellectual Disability (ID) Collections for Patient Support and Maintenance (2022-23 GAA)	\$(64,650)	\$0	\$0
TOTAL, ID Collections for Patient Support and Maintenance Account No. 8095	\$23,967,170	\$24,031,820	\$24,031,820
8096 ID Appropriated Receipts Account No. 8096			
<i>REGULAR APPROPRIATIONS</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 2022	Exp 2023	Bud 2024
Regular Appropriations from MOF Table (2022-23 GAA)	\$634,054	\$634,054	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$634,054
<i>RIDER APPROPRIATION</i>			
87th GAA, HHSC Rider 113, MH and ID Appropriated Receipts.	\$(222,954)	\$0	\$0
TOTAL, ID Appropriated Receipts Account No. 8096	\$411,100	\$634,054	\$634,054
8098 ID Revolving Fund Receipts Account No. 8098			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$80,779	\$80,779	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$80,779
TOTAL, ID Revolving Fund Receipts Account No. 8098	\$80,779	\$80,779	\$80,779
8148 WIC Rebates Account No. 8148			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$224,959,011	\$224,959,011	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$224,959,011
<i>RIDER APPROPRIATION</i>			
Art II, HHSC Rider 115 Appropriations: WIC Rebates.	\$(41,380,893)	\$0	\$0
TOTAL, WIC Rebates Account No. 8148	\$183,578,118	\$224,959,011	\$224,959,011
8226 MLPP Revenue Bond Proceeds			
<i>REGULAR APPROPRIATIONS</i>			

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/29/2024**
 TIME: **11:50:38AM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Art II, HHSC Rider 127, Unexpended Construction Balances	\$81,924,534	\$62,933,206	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 2, Sec 10, 87th Legislature, Supplemental Appropriations and Reductions - Building for HHSC - UB	\$424,065	\$23,265,095	\$0
SB30, Sec 8.24, 88th Leg, Supplemental Appropriation - HB 2, Sec 10, 87th Leg, Supplemental Appropriations and Reductions - MLPP Deferred Maint - UB	\$0	\$(179,597)	\$179,597
TOTAL, MLPP Revenue Bond Proceeds	\$82,348,599	\$86,018,704	\$179,597
TOTAL, ALL OTHER FUNDS	\$878,500,045	\$1,008,254,832	\$936,443,745
GRAND TOTAL	\$47,386,196,462	\$51,720,255,821	\$49,573,881,994

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/29/2024**
 TIME: **11:50:38AM**

Agency code: **529**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2022-23 GAA)	38,383.7	38,404.8	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	38,605.6
RIDER APPROPRIATION			
Art II, SP Sec 26(b)(1), Reimbursement Rates and Methodology for L.1.1 HHS System Support (2022-23 GAA)	5.1	5.1	0.0
Art II, SP Sec 26(b)(2), Reimbursement Rates and Methodology for B.1.1 Medicaid (2022-23 GAA)	1.0	1.0	0.0
Art IX Sec 18.03, Contingency for HB 18 (2022-23 GAA)	8.4	8.4	0.0
Art IX, Sec. 18.15, Contingency for HB 1575 (2024-25 GAA)	0.0	0.0	6.0
Art IX, Sec. 18.20, Contingency for HB 1890 (2024-25 GAA)	0.0	0.0	6.0
Art IX, Sec. 18.39, Contingency for SB 24 (2024-25 GAA)	0.0	0.0	43.8
Art IX, Sec. 18.40, Contingency for SB 26 (2024-25 GAA)	0.0	0.0	11.0
Article II, HHSC Rider 15, Receipt of Transfer for Healthcare Transformation and Quality Improvement Program	0.0	42.0	0.0
Art IX, Sec. 18.35, Contingency for HB 4990 (2024-25 GAA)	0.0	0.0	25.6
Art IX, Sec 18.07, Contingency for HB 133	0.0	43.0	0.0
TRANSFERS			
Art II, SP, Sec 6, Limitations on Transfer Authority, Transfer of FTE's - 36.0 IT Services FTE's to HHSC from DSHS (2024-25 GAA) (HHSC-2024-A-743)	0.0	0.0	36.0

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/29/2024**
 TIME: **11:50:38AM**

Agency code: **529**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
DFPS Rider 42 , Office of the Ombudsman - Transfer 5 FTE's from DFPS to HHSC	5.0	5.0	0.0
HB 4696 Texas Legislature 88th Session - DFPS Transfer to HHSC	0.0	0.0	3.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP Unauthorized Number Over (Below) Cap - FTE's	(6,070.9)	(2,730.4)	0.0
TOTAL, ADJUSTED FTES	32,332.3	35,778.9	38,737.0

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Budget By Object of Expense
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
TIME: **2:55:50PM**

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

OBJECT OF EXPENSE	EXP 2022	EXP 2023	BUD 2024
1001 SALARIES AND WAGES	\$1,626,842,484	\$1,958,878,726	\$2,152,645,029
1002 OTHER PERSONNEL COSTS	\$80,816,003	\$77,955,109	\$89,969,376
2001 PROFESSIONAL FEES AND SERVICES	\$1,077,170,411	\$1,560,568,348	\$1,715,058,335
2002 FUELS AND LUBRICANTS	\$2,425,787	\$2,411,210	\$3,302,132
2003 CONSUMABLE SUPPLIES	\$16,675,966	\$20,196,599	\$23,050,337
2004 UTILITIES	\$40,087,511	\$40,463,440	\$42,873,832
2005 TRAVEL	\$13,050,924	\$22,656,644	\$23,530,675
2006 RENT - BUILDING	\$110,434,011	\$111,694,861	\$106,592,152
2007 RENT - MACHINE AND OTHER	\$25,234,345	\$31,976,930	\$35,790,415
2009 OTHER OPERATING EXPENSE	\$469,524,522	\$515,519,365	\$1,060,915,735
3001 CLIENT SERVICES	\$41,905,039,293	\$44,730,731,132	\$40,033,437,010
3002 FOOD FOR PERSONS - WARDS OF STATE	\$17,796,364	\$22,263,141	\$25,318,926
4000 GRANTS	\$1,851,308,523	\$2,142,361,929	\$2,524,613,713
5000 CAPITAL EXPENDITURES	\$181,068,107	\$522,937,039	\$1,772,865,340
Agency Total	\$47,417,474,251	\$51,760,614,473	\$49,609,963,007

2.D. Summary of Budget By Objective Outcomes
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/30/2023
 Time: 2:56:36PM

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

Goal/ Objective / OUTCOME	Exp 2022	Exp 2023	Bud2024
1 Medicaid			
1 <i>Acute Care Svcs (incl STARPLUS LTC) for Full-Benefit Clients</i>			
KEY 1 Average Full Benefit Medicaid Recipient Months Per Month	5,311,376.00	5,713,984.00	4,467,912.00
KEY 2 Avg Monthly Cost Per Full Benefit Medicaid Client (Incl Drug and LTC)	486.53	476.33	533.72
KEY 3 Medicaid Rec Months: Proportion in Managed Care	96.42 %	97.08 %	95.51 %
KEY 4 Avg # of Members Receiving Waiver Services through Managed Care	67,301.00	69,656.00	70,098.00
KEY 5 Avg # Members Receiving Nursing Facility Care through Managed Care	45,956.00	47,163.00	46,616.00
KEY 6 Avg Number Served per Month: Medically Dependent Children Program	5,805.00	6,074.00	5,838.00
3 Children's Health Insurance Program Services			
1 <i>CHIP Services</i>			
KEY 1 Average CHIP Programs Recipient Months Per Month	126,687.00	80,922.00	270,642.00
KEY 2 Average CHIP Programs Benefit Cost with Prescription Benefit	250.47	289.59	231.26
4 Provide Additional Health-related Services			
2 <i>Provide Community Behavioral Health Services</i>			
KEY 1 % Adults Receiving Community MH Svcs Whose Functional Level Improved	53.04 %	53.84 %	53.00 %
KEY 2 % Children Rcvng Community MH Svcs Whose Functional Level Improved	50.23 %	50.46 %	50.00 %
KEY 3 % Rcvng Crisis Svcs Who Avoid Psychiatric Hospitalization w/in 30 days	97.54 %	97.93 %	98.00 %
KEY 4 % Adults Who Complete Trtmnt Pgm and Report No Past Month Substance Use	90.11 %	90.72 %	90.00 %
KEY 5 % Youth Who Complete Trtmnt Pgm and Report No Past Month Substance Use	93.65 %	92.21 %	92.00 %
KEY 6 % Of Adults With OUD Receiving Medication-assisted Treatment	70.56 %	71.01 %	70.00 %
11 Office of Inspector General			
1 <i>Client and Provider Accountability</i>			
1 Net Dollars Recovered Per Dollar Expended From All Funds	7.92	6.00	5.73

3.A. Strategy Level Detail

DATE: 2/29/2024
TIME: 11:51:20AM

88th Regular Session, Fiscal Year 2024 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: 1 Aged and Medicare-related Eligibility Group

Service Categories:
Service: 22 Income: A.1 Age: B.2

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Average Aged and Medicare-Related Recipient Months Per Month: Total	378,147.00	393,395.00	390,353.00
Efficiency Measures:				
KEY 1	Average Aged and Medicare-Related Cost Per Recipient Month	1,258.55	1,193.55	1,236.31
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$60,313	\$0	\$1,160,500
2003	CONSUMABLE SUPPLIES	\$655	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$25,917	\$0	\$0
3001	CLIENT SERVICES	\$5,873,719,389	\$5,573,710,311	\$5,783,010,394
TOTAL, OBJECT OF EXPENSE		\$5,873,806,274	\$5,573,710,311	\$5,784,170,894
Method of Financing:				
1	General Revenue Fund	\$86,885	\$0	\$1,160,500
758	GR Match For Medicaid	\$1,757,846,947	\$1,884,683,208	\$2,228,638,005
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,757,933,832	\$1,884,683,208	\$2,229,798,505
Method of Financing:				
325	Coronavirus Relief Fund			
21.027.119	COVID19 State Fiscal Recovery	\$38,000,000	\$37,000,000	\$0
93.778.119	COVID19 Medical Assistance Program	\$321,661,426	\$93,702,373	\$20,639,941
CFDA Subtotal, Fund	325	\$359,661,426	\$130,702,373	\$20,639,941
555	Federal Funds			
93.778.000	XIX FMAP	\$3,754,486,071	\$3,553,425,347	\$3,528,770,821
93.778.005	XIX FMAP @ 90%	\$38,408	\$35,618	\$12,624
93.791.000	Money Follows Person Reblncng Demo	\$1,686,537	\$4,863,765	\$4,949,003
CFDA Subtotal, Fund	555	\$3,756,211,016	\$3,558,324,730	\$3,533,732,448

3.A. Strategy Level Detail

DATE: 2/29/2024

TIME: 11:51:20AM

88th Regular Session, Fiscal Year 2024 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.1 Age: B.2

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,115,872,442	\$3,689,027,103	\$3,554,372,389
TOTAL, METHOD OF FINANCE :		\$5,873,806,274	\$5,573,710,311	\$5,784,170,894
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 2/29/2024
 TIME: 11:51:20AM

88th Regular Session, Fiscal Year 2024 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.1 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Average Disability-Related Recipient Months Per Month: Total	422,578.00	426,204.00	421,079.00
Efficiency Measures:				
KEY 1	Average Disability-Related Cost Per Recipient Month	1,529.14	1,528.49	1,509.80
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$35,000	\$100,000
3001	CLIENT SERVICES	\$7,565,692,487	\$7,484,463,529	\$7,595,432,493
TOTAL, OBJECT OF EXPENSE		\$7,565,692,487	\$7,484,498,529	\$7,595,532,493
Method of Financing:				
1	General Revenue Fund	\$0	\$35,000	\$100,000
758	GR Match For Medicaid	\$2,391,813,894	\$2,573,089,129	\$2,951,664,830
8075	Cost Sharing - Medicaid Clients	\$135,157	\$107,184	\$107,184
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,391,949,051	\$2,573,231,313	\$2,951,872,014
Method of Financing:				
325	Coronavirus Relief Fund			
93.778.119	COV19 Medical Assistance Program	\$336,138,649	\$122,843,399	\$27,050,832
CFDA Subtotal, Fund	325	\$336,138,649	\$122,843,399	\$27,050,832
555	Federal Funds			
93.778.000	XIX FMAP	\$4,837,022,595	\$4,787,057,859	\$4,616,150,367
93.778.005	XIX FMAP @ 90%	\$16,960	\$26,810	\$32,826
93.791.000	Money Follows Person Reblncng Demo	\$565,232	\$1,339,148	\$426,454
CFDA Subtotal, Fund	555	\$4,837,604,787	\$4,788,423,817	\$4,616,609,647
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,173,743,436	\$4,911,267,216	\$4,643,660,479

3.A. Strategy Level Detail

DATE: 2/29/2024

TIME: 11:51:20AM

88th Regular Session, Fiscal Year 2024 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.1 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
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TOTAL, METHOD OF FINANCE :		\$7,565,692,487	\$7,484,498,529	\$7,595,532,493
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FULL TIME EQUIVALENT POSITIONS:

3.A. Strategy Level Detail

DATE: 2/29/2024
TIME: 11:51:20AM

88th Regular Session, Fiscal Year 2024 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: 3 Pregnant Women Eligibility Group

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Average Pregnant Women Recipient Months Per Month	397,842.00	483,256.00	244,401.00
Efficiency Measures:				
KEY 1	Average Pregnant Women Cost Per Recipient Month	449.45	431.78	543.89
Objects of Expense:				
3001	CLIENT SERVICES	\$2,100,725,063	\$2,540,426,925	\$1,589,845,549
TOTAL, OBJECT OF EXPENSE		\$2,100,725,063	\$2,540,426,925	\$1,589,845,549
Method of Financing:				
758	GR Match For Medicaid	\$680,779,695	\$873,444,356	\$616,586,868
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$680,779,695	\$873,444,356	\$616,586,868
Method of Financing:				
325	Coronavirus Relief Fund			
93.767.119	COVID CHIP	\$17,814	\$31,247	\$2,973
93.778.119	COV19 Medical Assistance Program	\$86,929,208	\$50,933,547	\$5,663,527
CFDA Subtotal, Fund	325	\$86,947,022	\$50,964,794	\$5,666,500
555	Federal Funds			
93.767.778	CHIP for Medicaid (EFMAP)	\$1,278,169	\$1,407,749	\$509,533
93.778.000	XIX FMAP	\$1,289,804,512	\$1,577,417,336	\$942,562,014
93.778.005	XIX FMAP @ 90%	\$41,915,665	\$37,192,690	\$24,520,634
CFDA Subtotal, Fund	555	\$1,332,998,346	\$1,616,017,775	\$967,592,181
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,419,945,368	\$1,666,982,569	\$973,258,681
TOTAL, METHOD OF FINANCE :		\$2,100,725,063	\$2,540,426,925	\$1,589,845,549
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 2/29/2024
TIME: 11:51:20AM

88th Regular Session, Fiscal Year 2024 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: 4 Other Adults Eligibility Group

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Average Other Adult Recipient Months Per Month	222,570.00	262,624.00	175,774.00
Efficiency Measures:				
KEY 1	Average Other Adult Cost Per Recipient Month	444.87	440.54	402.66
Objects of Expense:				
3001	CLIENT SERVICES	\$1,426,376,498	\$1,489,807,694	\$843,974,253
TOTAL, OBJECT OF EXPENSE		\$1,426,376,498	\$1,489,807,694	\$843,974,253
Method of Financing:				
758	GR Match For Medicaid	\$446,229,819	\$502,927,919	\$309,692,135
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$446,229,819	\$502,927,919	\$309,692,135
Method of Financing:				
325	Coronavirus Relief Fund			
93.767.119	COVID CHIP	\$5,599	\$856	\$640,656
93.778.119	COV19 Medical Assistance Program	\$50,612,430	\$30,733,435	\$3,109,370
CFDA Subtotal, Fund	325	\$50,618,029	\$30,734,291	\$3,750,026
555	Federal Funds			
93.767.778	CHIP for Medicaid (EFMAP)	\$84,708	\$12,954	\$109,817,340
93.778.000	XIX FMAP	\$916,193,797	\$940,066,425	\$411,564,254
93.778.005	XIX FMAP @ 90%	\$12,784,319	\$15,628,865	\$7,720,498
CFDA Subtotal, Fund	555	\$929,062,824	\$955,708,244	\$529,102,092
SUBTOTAL, MOF (FEDERAL FUNDS)		\$929,062,824	\$955,708,244	\$529,102,092
Method of Financing:				
777	Interagency Contracts	\$465,826	\$437,240	\$1,430,000

3.A. Strategy Level Detail

DATE: 2/29/2024

TIME: 11:51:20AM

88th Regular Session, Fiscal Year 2024 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: 4 Other Adults Eligibility Group

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (OTHER FUNDS)		\$465,826	\$437,240	\$1,430,000
TOTAL, METHOD OF FINANCE :		\$1,426,376,498	\$1,489,807,694	\$843,974,253
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 2/29/2024
TIME: 11:51:20AM

88th Regular Session, Fiscal Year 2024 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.1 Age: B.1

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Average Income-Eligible Children Recipient Months Per Month	3,844,971.00	4,101,346.00	3,198,211.00
KEY 2	Average STAR Health Foster Care Children Recipient Months Per Month	45,268.00	47,159.00	38,094.00
Efficiency Measures:				
KEY 1	Average Income-Eligible Children Cost Per Recipient Month	192.48	195.11	214.71
KEY 2	Average STAR Health Foster Care Children Cost Per Recipient Month	989.39	1,003.19	905.39
Objects of Expense:				
3001	CLIENT SERVICES	\$9,455,334,088	\$10,775,157,636	\$8,665,376,263
TOTAL, OBJECT OF EXPENSE		\$9,455,334,088	\$10,775,157,636	\$8,665,376,263
Method of Financing:				
705	Medicaid Program Income	\$257,858,175	\$469,918,596	\$649,920,000
758	GR Match For Medicaid	\$2,356,523,166	\$277,428,562	\$2,357,560,540
8024	Tobacco Receipts Match For Medicaid	\$298,571,889	\$318,566,000	\$148,000,000
8137	GR Match: Medicaid Entitlemt Demand	\$0	\$2,525,100,000	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,912,953,230	\$3,591,013,158	\$3,155,480,540
Method of Financing:				
325	Coronavirus Relief Fund			
93.767.119	COVID CHIP	\$22,076,700	\$7,600,076	\$1,461,912
93.778.119	COV19 Medical Assistance Program	\$364,769,833	\$202,003,726	\$30,768,322
CFDA Subtotal, Fund	325	\$386,846,533	\$209,603,802	\$32,230,234
555	Federal Funds			
93.767.778	CHIP for Medicaid (EFMAP)	\$508,356,197	\$327,113,011	\$250,591,841
93.778.000	XIX FMAP	\$5,456,449,334	\$2,397,317,816	\$5,020,606,043
93.778.005	XIX FMAP @ 90%	\$14,312,792	\$19,071,234	\$8,192,397

3.A. Strategy Level Detail

DATE: 2/29/2024

TIME: 11:51:20AM

88th Regular Session, Fiscal Year 2024 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: 5 Children Eligibility Group

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
CFDA Subtotal, Fund	555	\$5,979,118,323	\$2,743,502,061	\$5,279,390,281
8059 Supplemental: Federal Funds				
93.778.000 XIX FMAP		\$0	\$4,121,649,145	\$0
CFDA Subtotal, Fund	8059	\$0	\$4,121,649,145	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,365,964,856	\$7,074,755,008	\$5,311,620,515
Method of Financing:				
777 Interagency Contracts		\$79,646,880	\$210,328	\$78,179,655
8044 Medicaid Subrogation Receipts		\$81,764,952	\$89,083,589	\$100,000,000
8062 Approp Receipts-Match For Medicaid		\$15,004,170	\$20,095,553	\$20,095,553
SUBTOTAL, MOF (OTHER FUNDS)		\$176,416,002	\$109,389,470	\$198,275,208
TOTAL, METHOD OF FINANCE :		\$9,455,334,088	\$10,775,157,636	\$8,665,376,263
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 2/29/2024
TIME: 11:51:20AM

88th Regular Session, Fiscal Year 2024 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: 6 Medicaid Prescription Drugs

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Efficiency Measures:				
KEY 1	Average Cost/Medicaid Recipient Month: Prescription Drugs	75.00	75.05	76.40
Objects of Expense:				
3001	CLIENT SERVICES	\$4,976,041,628	\$5,285,997,353	\$4,093,343,547
TOTAL, OBJECT OF EXPENSE		\$4,976,041,628	\$5,285,997,353	\$4,093,343,547
Method of Financing:				
706	Vendor Drug Rebates-Medicaid	\$599,104,114	\$713,694,104	\$687,684,117
758	GR Match For Medicaid	\$930,110,485	\$1,026,385,406	\$831,285,061
8081	Vendor Drug Rebates-Sup Rebates	\$59,267,239	\$67,710,976	\$65,191,018
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,588,481,838	\$1,807,790,486	\$1,584,160,196
Method of Financing:				
325	Coronavirus Relief Fund			
93.767.119	COVID CHIP	\$10,495,075	\$1,914,138	\$608,243
93.778.119	COV19 Medical Assistance Program	\$165,107,766	\$104,795,004	\$14,563,842
CFDA Subtotal, Fund	325	\$175,602,841	\$106,709,142	\$15,172,085
555	Federal Funds			
93.767.778	CHIP for Medicaid (EFMAP)	\$133,919,358	\$81,735,350	\$104,869,496
93.778.000	XIX FMAP	\$3,047,131,394	\$3,243,959,974	\$2,367,446,719
93.778.005	XIX FMAP @ 90%	\$30,906,197	\$45,802,401	\$21,695,051
CFDA Subtotal, Fund	555	\$3,211,956,949	\$3,371,497,725	\$2,494,011,266
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,387,559,790	\$3,478,206,867	\$2,509,183,351

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: 6 Medicaid Prescription Drugs

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
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TOTAL, METHOD OF FINANCE :		\$4,976,041,628	\$5,285,997,353	\$4,093,343,547
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FULL TIME EQUIVALENT POSITIONS:

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88th Regular Session, Fiscal Year 2024 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: 7 Health Steps (EPSDT) Dental

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Average THSteps (EPSDT) Dental Recipient Months Per Month	4,048,617.00	4,300,819.00	3,394,722.00
Efficiency Measures:				
KEY 1	Avg Cost Per THSteps (EPSDT) Dental Recipient Months Per Month	30.32	29.76	28.31
Objects of Expense:				
3001	CLIENT SERVICES	\$1,473,092,494	\$1,535,691,234	\$1,150,528,234
TOTAL, OBJECT OF EXPENSE		\$1,473,092,494	\$1,535,691,234	\$1,150,528,234
Method of Financing:				
758	GR Match For Medicaid	\$467,483,165	\$522,839,784	\$443,025,214
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$467,483,165	\$522,839,784	\$443,025,214
Method of Financing:				
325	Coronavirus Relief Fund			
93.767.119	COVID CHIP	\$5,856,194	\$1,763,927	\$321,538
93.778.119	COV19 Medical Assistance Program	\$54,265,282	\$29,824,991	\$4,113,484
CFDA Subtotal, Fund	325	\$60,121,476	\$31,588,918	\$4,435,022
555	Federal Funds			
93.767.778	CHIP for Medicaid (EFMAP)	\$128,184,765	\$75,904,726	\$55,437,596
93.778.000	XIX FMAP	\$817,301,715	\$905,355,777	\$647,628,373
CFDA Subtotal, Fund	555	\$945,486,480	\$981,260,503	\$703,065,969
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,005,607,956	\$1,012,849,421	\$707,500,991
Method of Financing:				
8062	Approp Receipts-Match For Medicaid	\$1,373	\$2,029	\$2,029

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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 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (OTHER FUNDS)		\$1,373	\$2,029	\$2,029
TOTAL, METHOD OF FINANCE :		\$1,473,092,494	\$1,535,691,234	\$1,150,528,234
FULL TIME EQUIVALENT POSITIONS:				

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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: 8 Medical Transportation

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Efficiency Measures:				
KEY 1	Average Nonemergency Transportation (NEMT) Cost Per Recipient Month	3.28	3.00	4.06
Objects of Expense:				
3001	CLIENT SERVICES	\$215,646,430	\$213,334,850	\$227,407,563
TOTAL, OBJECT OF EXPENSE		\$215,646,430	\$213,334,850	\$227,407,563
Method of Financing:				
1	General Revenue Fund	\$41,116,812	\$514,604	\$476,537
705	Medicaid Program Income	\$12,147,936	\$31,947	\$0
758	GR Match For Medicaid	\$46,212,033	\$81,639,769	\$93,745,463
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$99,476,781	\$82,186,320	\$94,222,000
Method of Financing:				
325	Coronavirus Relief Fund			
93.767.119	COVID CHIP	\$43,519	\$23,477	\$12,496
93.778.119	COV19 Medical Assistance Program	\$6,775,958	\$3,255,191	\$773,147
CFDA Subtotal, Fund	325	\$6,819,477	\$3,278,668	\$785,643
555	Federal Funds			
93.767.778	CHIP for Medicaid (EFMAP)	\$1,714,920	\$948,644	\$2,154,415
93.778.000	XIX FMAP	\$103,021,952	\$101,645,187	\$105,857,454
93.778.003	XIX 50%	\$4,283,803	\$25,276,031	\$24,388,051
CFDA Subtotal, Fund	555	\$109,020,675	\$127,869,862	\$132,399,920
SUBTOTAL, MOF (FEDERAL FUNDS)		\$115,840,152	\$131,148,530	\$133,185,563
Method of Financing:				
8062	Approp Receipts-Match For Medicaid	\$329,497	\$0	\$0

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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: 8 Medical Transportation

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (OTHER FUNDS)		\$329,497	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$215,646,430	\$213,334,850	\$227,407,563
FULL TIME EQUIVALENT POSITIONS:				

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88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Average # of Individuals Served Per Mnth: Community Attendant Services	65,277.00	66,169.00	67,365.00
Efficiency Measures:				
KEY 1	Average Mthly Cost Per Individual Served: Community Attendant Services	1,315.15	1,214.13	1,491.30
Objects of Expense:				
3001	CLIENT SERVICES	\$1,022,585,625	\$981,536,576	\$1,213,516,987
TOTAL, OBJECT OF EXPENSE		\$1,022,585,625	\$981,536,576	\$1,213,516,987
Method of Financing:				
758	GR Match For Medicaid	\$334,338,458	\$339,265,566	\$475,091,627
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$334,338,458	\$339,265,566	\$475,091,627
Method of Financing:				
5109	Medicaid Estate Recovery Account	\$2,667,962	\$1,699,197	\$1,699,197
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,667,962	\$1,699,197	\$1,699,197
Method of Financing:				
325	Coronavirus Relief Fund			
93.778.119	COV19 Medical Assistance Program	\$42,506,137	\$23,803,437	\$4,276,009
CFDA Subtotal, Fund	325	\$42,506,137	\$23,803,437	\$4,276,009
555	Federal Funds			
93.778.000	XIX FMAP	\$643,073,068	\$616,768,376	\$732,450,154
CFDA Subtotal, Fund	555	\$643,073,068	\$616,768,376	\$732,450,154
SUBTOTAL, MOF (FEDERAL FUNDS)		\$685,579,205	\$640,571,813	\$736,726,163

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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: 1 Community Attendant Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
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TOTAL, METHOD OF FINANCE :		\$1,022,585,625	\$981,536,576	\$1,213,516,987
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FULL TIME EQUIVALENT POSITIONS:

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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 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Average Number of Individuals Served Per Month: Primary Home Care	1,367.00	1,599.00	1,626.00
Efficiency Measures:				
KEY 1	Average Monthly Cost Per Individual Served: Primary Home Care	1,277.23	1,172.37	1,443.57
Objects of Expense:				
3001	CLIENT SERVICES	\$20,629,356	\$22,946,888	\$27,816,328
TOTAL, OBJECT OF EXPENSE		\$20,629,356	\$22,946,888	\$27,816,328
Method of Financing:				
758	GR Match For Medicaid	\$6,797,643	\$7,976,494	\$10,929,035
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,797,643	\$7,976,494	\$10,929,035
Method of Financing:				
325	Coronavirus Relief Fund			
93.778.119	COVID19 Medical Assistance Program	\$857,566	\$480,237	\$100,286
CFDA Subtotal, Fund	325	\$857,566	\$480,237	\$100,286
555	Federal Funds			
93.778.000	XIX FMAP	\$12,974,147	\$14,490,157	\$16,787,007
CFDA Subtotal, Fund	555	\$12,974,147	\$14,490,157	\$16,787,007
SUBTOTAL, MOF (FEDERAL FUNDS)		\$13,831,713	\$14,970,394	\$16,887,293
TOTAL, METHOD OF FINANCE :		\$20,629,356	\$22,946,888	\$27,816,328
FULL TIME EQUIVALENT POSITIONS:				

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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 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Average Number of Individuals Per Month: Day Activity/Health Services	842.00	932.00	1,114.00
Efficiency Measures:				
KEY 1	Avg Mthly Cost Per Individual Served: Day Activity and Health Services	628.01	566.22	612.51
Objects of Expense:				
3001	CLIENT SERVICES	\$6,159,746	\$9,290,484	\$8,057,252
TOTAL, OBJECT OF EXPENSE		\$6,159,746	\$9,290,484	\$8,057,252
Method of Financing:				
758	GR Match For Medicaid	\$2,030,651	\$3,350,897	\$3,165,694
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,030,651	\$3,350,897	\$3,165,694
Method of Financing:				
325	Coronavirus Relief Fund			
93.778.119	COVID19 Medical Assistance Program	\$256,004	\$143,362	\$28,840
CFDA Subtotal, Fund	325	\$256,004	\$143,362	\$28,840
555	Federal Funds			
93.778.000	XIX FMAP	\$3,873,091	\$5,796,225	\$4,862,718
CFDA Subtotal, Fund	555	\$3,873,091	\$5,796,225	\$4,862,718
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,129,095	\$5,939,587	\$4,891,558
TOTAL, METHOD OF FINANCE :		\$6,159,746	\$9,290,484	\$8,057,252
FULL TIME EQUIVALENT POSITIONS:				

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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 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Avg. Number Receiving Medicaid-funded FFS Nursing Facility Services/Mo	4,751.00	4,742.00	4,914.00
2	Average Number Receiving Personal Needs Allowance Per Month	4,884.00	5,328.00	5,328.00
Efficiency Measures:				
KEY 1	Net Nursing Facility Cost Per Medicaid FFS Resident Per Month	5,052.21	5,000.67	5,195.48
Objects of Expense:				
3001	CLIENT SERVICES	\$269,644,719	\$317,194,231	\$299,166,404
4000	GRANTS	\$3,764,850	\$4,728,227	\$6,000,000
TOTAL, OBJECT OF EXPENSE		\$273,409,569	\$321,922,458	\$305,166,404
Method of Financing:				
1	General Revenue Fund	\$5,934,875	\$7,044,420	\$7,917,935
758	GR Match For Medicaid	\$86,225,259	\$107,060,424	\$111,310,265
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$92,160,134	\$114,104,844	\$119,228,200
Method of Financing:				
325	Coronavirus Relief Fund			
93.778.119	COV19 Medical Assistance Program	\$11,125,593	\$6,230,332	\$1,071,724
CFDA Subtotal, Fund	325	\$11,125,593	\$6,230,332	\$1,071,724
555	Federal Funds			
93.778.000	XIX FMAP	\$168,319,458	\$199,707,554	\$182,987,315
93.778.003	XIX 50%	\$12,058	\$36,065	\$35,502
CFDA Subtotal, Fund	555	\$168,331,516	\$199,743,619	\$183,022,817
SUBTOTAL, MOF (FEDERAL FUNDS)		\$179,457,109	\$205,973,951	\$184,094,541

Method of Financing:

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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 2022	EXP 2023	BUD 2024
8062	Approp Receipts-Match For Medicaid	\$1,792,326	\$1,843,663	\$1,843,663
SUBTOTAL, MOF (OTHER FUNDS)		\$1,792,326	\$1,843,663	\$1,843,663
TOTAL, METHOD OF FINANCE :		\$273,409,569	\$321,922,458	\$305,166,404
FULL TIME EQUIVALENT POSITIONS:				

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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 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Average Number Receiving Nursing Facility Copayments/Mo	1,143.00	1,131.00	1,158.00
Efficiency Measures:				
KEY 1	Net Medicaid/Medicare Copay Per Individual Nursing Facility Svcs	2,656.55	2,754.87	2,821.83
Objects of Expense:				
3001	CLIENT SERVICES	\$34,413,839	\$38,294,513	\$38,960,687
TOTAL, OBJECT OF EXPENSE		\$34,413,839	\$38,294,513	\$38,960,687
Method of Financing:				
758	GR Match For Medicaid	\$11,292,086	\$13,130,296	\$15,307,654
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,292,086	\$13,130,296	\$15,307,654
Method of Financing:				
325	Coronavirus Relief Fund			
93.778.119	COV19 Medical Assistance Program	\$1,433,592	\$802,812	\$28,840
CFDA Subtotal, Fund	325	\$1,433,592	\$802,812	\$28,840
555	Federal Funds			
93.778.000	XIX FMAP	\$21,688,161	\$24,361,405	\$23,624,193
CFDA Subtotal, Fund	555	\$21,688,161	\$24,361,405	\$23,624,193
SUBTOTAL, MOF (FEDERAL FUNDS)		\$23,121,753	\$25,164,217	\$23,653,033
TOTAL, METHOD OF FINANCE :		\$34,413,839	\$38,294,513	\$38,960,687
FULL TIME EQUIVALENT POSITIONS:				

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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 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Average Number of Individuals Receiving Hospice Services Per Month	6,743.00	7,330.00	7,692.00
Efficiency Measures:				
KEY 1	Average Net Payment Per Individual Per Month for Hospice	3,553.53	3,551.70	3,557.66
Objects of Expense:				
3001	CLIENT SERVICES	\$285,659,316	\$312,902,571	\$328,063,304
TOTAL, OBJECT OF EXPENSE		\$285,659,316	\$312,902,571	\$328,063,304
Method of Financing:				
758	GR Match For Medicaid	\$94,365,376	\$109,985,266	\$128,896,072
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$94,365,376	\$109,985,266	\$128,896,072
Method of Financing:				
325	Coronavirus Relief Fund			
93.778.119	COVID19 Medical Assistance Program	\$11,864,341	\$6,644,031	\$28,840
CFDA Subtotal, Fund	325	\$11,864,341	\$6,644,031	\$28,840
555	Federal Funds			
93.778.000	XIX FMAP	\$179,429,599	\$196,273,274	\$199,138,392
CFDA Subtotal, Fund	555	\$179,429,599	\$196,273,274	\$199,138,392
SUBTOTAL, MOF (FEDERAL FUNDS)		\$191,293,940	\$202,917,305	\$199,167,232
TOTAL, METHOD OF FINANCE :		\$285,659,316	\$312,902,571	\$328,063,304
FULL TIME EQUIVALENT POSITIONS:				

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

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Average Number of Persons in ICF/IID Medicaid Beds Per Month	4,436.00	4,277.00	4,316.00
Efficiency Measures:				
KEY 1	Monthly Cost Per ICF/IID Medicaid Eligible Individual	4,846.93	4,814.26	5,134.22
Objects of Expense:				
3001	CLIENT SERVICES	\$346,985,434	\$571,079,618	\$264,726,550
TOTAL, OBJECT OF EXPENSE		\$346,985,434	\$571,079,618	\$264,726,550
Method of Financing:				
758	GR Match For Medicaid	\$25,431,222	\$41,876,951	\$43,979,062
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$25,431,222	\$41,876,951	\$43,979,062
Method of Financing:				
5080	Quality Assurance	\$59,871,699	\$58,274,825	\$60,032,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$59,871,699	\$58,274,825	\$60,032,000
Method of Financing:				
325	Coronavirus Relief Fund			
21.027.119	COVID19 State Fiscal Recovery	\$88,350,000	\$288,499,646	\$0
93.778.119	COVID19 Medical Assistance Program	\$10,746,616	\$6,018,105	\$936,230
CFDA Subtotal, Fund	325	\$99,096,616	\$294,517,751	\$936,230
555	Federal Funds			
93.778.000	XIX FMAP	\$162,585,897	\$176,410,091	\$159,779,258
CFDA Subtotal, Fund	555	\$162,585,897	\$176,410,091	\$159,779,258
SUBTOTAL, MOF (FEDERAL FUNDS)		\$261,682,513	\$470,927,842	\$160,715,488

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
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TOTAL, METHOD OF FINANCE :		\$346,985,434	\$571,079,618	\$264,726,550
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FULL TIME EQUIVALENT POSITIONS:

3.A. Strategy Level Detail

DATE: 2/29/2024
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88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Avg # Individuals Served Per Mth: Home & Commity Based Services (HCS)	28,027.00	28,449.00	28,584.00
Efficiency Measures:				
KEY 1	Avg Mthly Cost Per Individual Served: Home & Community Based Services	3,862.07	3,783.08	4,033.24
KEY 2	Avg Mthly Cost Indiv Served: Home and Community-Based Svcs Residential	5,719.15	5,703.25	5,842.33
KEY 3	Avg Mthly Cost Indiv: Home & Community-Based Svcs Non Residential	2,909.46	2,888.01	3,126.58
Explanatory/Input Measures:				
KEY 1	# Individuals Receiving Services at the End of the Fiscal Year: HCS	28,241.00	28,694.00	28,796.00
KEY 2	Percent of HCS Recipients Receiving Residential Services	31.29 %	30.92 %	33.39 %
Objects of Expense:				
3001	CLIENT SERVICES	\$1,249,441,267	\$1,519,615,573	\$1,522,673,678
TOTAL, OBJECT OF EXPENSE		\$1,249,441,267	\$1,519,615,573	\$1,522,673,678
Method of Financing:				
1	General Revenue Fund	\$307,037	\$93,347	\$112,016
758	GR Match For Medicaid	\$335,758,831	\$521,189,204	\$590,273,924
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$336,065,868	\$521,282,551	\$590,385,940
Method of Financing:				
325	Coronavirus Relief Fund			
93.778.119	COV19 Medical Assistance Program	\$105,573,450	\$8,589,462	\$5,370,374
CFDA Subtotal, Fund	325	\$105,573,450	\$8,589,462	\$5,370,374
555	Federal Funds			
93.778.000	XIX FMAP	\$800,662,012	\$983,287,868	\$914,948,850
93.791.000	Money Follows Person Reblncng Demo	\$5,552,651	\$5,570,301	\$10,762,594

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
CFDA Subtotal, Fund	555	\$806,214,663	\$988,858,169	\$925,711,444
SUBTOTAL, MOF (FEDERAL FUNDS)		\$911,788,113	\$997,447,631	\$931,081,818
Method of Financing:				
	777 Interagency Contracts	\$1,581,366	\$885,391	\$1,200,000
	8062 Approp Receipts-Match For Medicaid	\$5,920	\$0	\$5,920
SUBTOTAL, MOF (OTHER FUNDS)		\$1,587,286	\$885,391	\$1,205,920
TOTAL, METHOD OF FINANCE :		\$1,249,441,267	\$1,519,615,573	\$1,522,673,678
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 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: 2 Community Living Assistance and Support Services (CLASS)

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Average Number of Individuals Served Per Month: CLASS Waiver	6,071.00	6,234.00	6,222.00
Efficiency Measures:				
KEY 1	Average Monthly Cost Per Individual: CLASS Waiver	4,605.29	4,390.85	4,766.79
Explanatory/Input Measures:				
KEY 1	# of Persons Receiving Svcs at the End of the Fiscal Year: CLASS	6,226.00	6,207.00	6,257.00
Objects of Expense:				
3001	CLIENT SERVICES	\$330,888,677	\$372,757,776	\$378,860,813
TOTAL, OBJECT OF EXPENSE		\$330,888,677	\$372,757,776	\$378,860,813
Method of Financing:				
758	GR Match For Medicaid	\$89,379,788	\$115,274,659	\$133,066,914
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$89,379,788	\$115,274,659	\$133,066,914
Method of Financing:				
325	Coronavirus Relief Fund			
93.778.119	COV19 Medical Assistance Program	\$4,987,078	\$0	\$1,344,805
CFDA Subtotal, Fund	325	\$4,987,078	\$0	\$1,344,805
555	Federal Funds			
93.778.000	XIX FMAP	\$236,521,811	\$257,483,117	\$244,449,094
CFDA Subtotal, Fund	555	\$236,521,811	\$257,483,117	\$244,449,094
SUBTOTAL, MOF (FEDERAL FUNDS)		\$241,508,889	\$257,483,117	\$245,793,899
TOTAL, METHOD OF FINANCE :		\$330,888,677	\$372,757,776	\$378,860,813
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 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: 3 Deaf-Blind Multiple Disabilities (DBMD)

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Average Number of Individuals Served Per Month: Deaf-Blind Waiver	313.00	319.00	324.00
Efficiency Measures:				
KEY 1	Average Monthly Cost Per Individual: Deaf-Blind Waiver	5,514.34	5,483.55	5,540.09
Explanatory/Input Measures:				
KEY 1	# of Persons Receiving Services at the End of the Fiscal Year: DBMD	318.00	324.00	331.00
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$52,009	\$0
2009	OTHER OPERATING EXPENSE	\$24,709	\$0	\$215,500
3001	CLIENT SERVICES	\$19,522,224	\$26,139,463	\$22,553,027
TOTAL, OBJECT OF EXPENSE		\$19,546,933	\$26,191,472	\$22,768,527
Method of Financing:				
1	General Revenue Fund	\$261,025	\$52,009	\$215,500
758	GR Match For Medicaid	\$5,046,222	\$8,839,182	\$7,625,117
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,307,247	\$8,891,191	\$7,840,617
Method of Financing:				
325	Coronavirus Relief Fund			
93.778.119	COVID19 Medical Assistance Program	\$700,220	\$0	\$83,076
CFDA Subtotal, Fund	325	\$700,220	\$0	\$83,076
555	Federal Funds			
93.778.000	XIX FMAP	\$13,539,466	\$17,300,281	\$14,844,834
CFDA Subtotal, Fund	555	\$13,539,466	\$17,300,281	\$14,844,834

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 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: 3 Deaf-Blind Multiple Disabilities (DBMD)

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (FEDERAL FUNDS)		\$14,239,686	\$17,300,281	\$14,927,910
TOTAL, METHOD OF FINANCE :		\$19,546,933	\$26,191,472	\$22,768,527
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 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: 4 Texas Home Living Waiver

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Avg Number of Individuals Served Per Month: Texas Home Living Waiver	3,072.00	2,815.00	2,758.00
Efficiency Measures:				
KEY 1	Average Monthly Cost Per Individual Served: Texas Home Living Waiver	2,249.91	2,160.85	2,298.02
Explanatory/Input Measures:				
KEY 1	# of Individuals Receiving Svcs at the End of the Fiscal Year: Tx HML	2,964.00	2,794.00	2,815.00
Objects of Expense:				
3001	CLIENT SERVICES	\$80,671,338	\$109,150,005	\$81,144,546
TOTAL, OBJECT OF EXPENSE		\$80,671,338	\$109,150,005	\$81,144,546
Method of Financing:				
758	GR Match For Medicaid	\$21,605,331	\$34,986,943	\$28,771,169
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$21,605,331	\$34,986,943	\$28,771,169
Method of Financing:				
325	Coronavirus Relief Fund			
93.778.119	COV19 Medical Assistance Program	\$4,765,432	\$450,056	\$285,873
CFDA Subtotal, Fund	325	\$4,765,432	\$450,056	\$285,873
555	Federal Funds			
93.778.000	XIX FMAP	\$54,300,575	\$73,713,006	\$52,087,504
CFDA Subtotal, Fund	555	\$54,300,575	\$73,713,006	\$52,087,504
SUBTOTAL, MOF (FEDERAL FUNDS)		\$59,066,007	\$74,163,062	\$52,373,377
TOTAL, METHOD OF FINANCE :		\$80,671,338	\$109,150,005	\$81,144,546
FULL TIME EQUIVALENT POSITIONS:				

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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: 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 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Avg # of Recipients Per Month: Program for All Inclusive Care (PACE)	1,092.00	1,147.00	1,166.00
Efficiency Measures:				
KEY 1	Avg Monthly Cost Per Recipient: Program for All Inclusive Care (PACE)	3,009.60	3,012.68	3,029.48
Explanatory/Input Measures:				
KEY 1	Number of Persons Receiving Svcs End of Fiscal Year: PACE	1,120.00	1,123.00	1,157.00
Objects of Expense:				
3001	CLIENT SERVICES	\$39,450,749	\$42,188,696	\$45,906,571
TOTAL, OBJECT OF EXPENSE		\$39,450,749	\$42,188,696	\$45,906,571
Method of Financing:				
758	GR Match For Medicaid	\$13,013,437	\$14,666,790	\$18,036,691
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,013,437	\$14,666,790	\$18,036,691
Method of Financing:				
325	Coronavirus Relief Fund			
93.778.119	COV19 Medical Assistance Program	\$0	\$0	\$149,275
CFDA Subtotal, Fund	325	\$0	\$0	\$149,275
555	Federal Funds			
93.778.000	XIX FMAP	\$26,437,312	\$27,521,906	\$27,720,605
CFDA Subtotal, Fund	555	\$26,437,312	\$27,521,906	\$27,720,605
SUBTOTAL, MOF (FEDERAL FUNDS)		\$26,437,312	\$27,521,906	\$27,869,880
TOTAL, METHOD OF FINANCE :		\$39,450,749	\$42,188,696	\$45,906,571
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Average Monthly Number of Non-citizens Receiving Emergency Services	7,907.00	8,091.00	8,193.00
Efficiency Measures:				
KEY 1	Average Emergency Services for Non-citizens Cost Per Recipient Month	3,759.29	3,479.58	3,570.37
Objects of Expense:				
3001	CLIENT SERVICES	\$1,502,396,760	\$1,539,815,732	\$1,454,632,499
TOTAL, OBJECT OF EXPENSE		\$1,502,396,760	\$1,539,815,732	\$1,454,632,499
Method of Financing:				
758	GR Match For Medicaid	\$171,800,909	\$145,256,157	\$115,572,387
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$171,800,909	\$145,256,157	\$115,572,387
Method of Financing:				
325	Coronavirus Relief Fund			
93.767.119	COVID CHIP	\$33,189	\$24,979	\$0
93.778.119	COV19 Medical Assistance Program	\$14,508,086	\$5,272,620	\$3,171,810
CFDA Subtotal, Fund	325	\$14,541,275	\$5,297,599	\$3,171,810
555	Federal Funds			
93.767.778	CHIP for Medicaid (EFMAP)	\$13,196,440	\$9,907,248	\$0
93.778.000	XIX FMAP	\$444,405,184	\$413,504,813	\$304,867,611
93.778.005	XIX FMAP @ 90%	\$5,992	\$6,126	\$0
93.778.009	SHARS	\$837,192,028	\$925,299,935	\$947,237,636
CFDA Subtotal, Fund	555	\$1,294,799,644	\$1,348,718,122	\$1,252,105,247
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,309,340,919	\$1,354,015,721	\$1,255,277,057

Method of Financing:

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

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
709	Pub Hlth Mediced Reimb	\$10,911,889	\$28,849,241	\$69,174,321
8062	Approp Receipts-Match For Medicaid	\$10,343,043	\$11,694,613	\$14,608,734
SUBTOTAL, MOF (OTHER FUNDS)		\$21,254,932	\$40,543,854	\$83,783,055
TOTAL, METHOD OF FINANCE :		\$1,502,396,760	\$1,539,815,732	\$1,454,632,499
FULL TIME EQUIVALENT POSITIONS:				

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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: 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 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Average Part B Recipient Months Per Month	715,922.00	749,731.00	709,861.00
Efficiency Measures:				
KEY 1	Average Part B Premium Per Month	162.97	166.62	171.44
Objects of Expense:				
3001	CLIENT SERVICES	\$2,194,183,723	\$2,361,302,925	\$2,441,728,753
TOTAL, OBJECT OF EXPENSE		\$2,194,183,723	\$2,361,302,925	\$2,441,728,753
Method of Financing:				
758	GR Match For Medicaid	\$550,339,002	\$613,821,811	\$699,732,999
8092	Medicare Giveback Provision	\$430,709,892	\$494,996,594	\$568,837,523
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$981,048,894	\$1,108,818,405	\$1,268,570,522
Method of Financing:				
325	Coronavirus Relief Fund			
93.778.119	COV19 Medical Assistance Program	\$68,297,637	\$35,812,704	\$3,299,258
CFDA Subtotal, Fund	325	\$68,297,637	\$35,812,704	\$3,299,258
555	Federal Funds			
93.778.000	XIX FMAP	\$1,052,892,064	\$1,114,801,663	\$1,077,912,001
93.778.007	XIX ADM @ 100	\$91,945,128	\$101,870,153	\$91,946,972
CFDA Subtotal, Fund	555	\$1,144,837,192	\$1,216,671,816	\$1,169,858,973
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,213,134,829	\$1,252,484,520	\$1,173,158,231
TOTAL, METHOD OF FINANCE :		\$2,194,183,723	\$2,361,302,925	\$2,441,728,753
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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 2022	EXP 2023	BUD 2024
Objects of Expense:				
3001	CLIENT SERVICES	\$18,265,029	\$34,784,954	\$0
TOTAL, OBJECT OF EXPENSE		\$18,265,029	\$34,784,954	\$0
Method of Financing:				
555	Federal Funds			
93.778.000	XIX FMAP	\$13,472,230	\$21,570,150	\$0
CFDA Subtotal, Fund	555	\$13,472,230	\$21,570,150	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$13,472,230	\$21,570,150	\$0
Method of Financing:				
777	Interagency Contracts	\$4,792,799	\$13,214,804	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$4,792,799	\$13,214,804	\$0
TOTAL, METHOD OF FINANCE :		\$18,265,029	\$34,784,954	\$0
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: 2 Medicaid and CHIP Contracts and Administration

OBJECTIVE: 1 Medicaid & CHIP Contracts and Administration

STRATEGY: 1 Medicaid and CHIP Contracts and Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$54,488,379	\$61,346,846	\$63,117,471
1002	OTHER PERSONNEL COSTS	\$2,156,663	\$1,188,335	\$1,330,584
2001	PROFESSIONAL FEES AND SERVICES	\$501,505,415	\$698,486,367	\$870,488,629
2002	FUELS AND LUBRICANTS	\$5,716	\$7,716	\$5,449
2003	CONSUMABLE SUPPLIES	\$53,714	\$53,989	\$45,672
2004	UTILITIES	\$604,418	\$692,846	\$313,259
2005	TRAVEL	\$123,740	\$428,402	\$396,634
2006	RENT - BUILDING	\$2,387,537	\$2,434,395	\$1,485,801
2007	RENT - MACHINE AND OTHER	\$213,466	\$153,798	\$127,995
2009	OTHER OPERATING EXPENSE	\$27,580,910	\$19,167,750	\$18,603,452
4000	GRANTS	\$62,051	\$79,500	\$79,500
5000	CAPITAL EXPENDITURES	\$3,451,638	\$47,750	\$939,252
TOTAL, OBJECT OF EXPENSE		\$592,633,647	\$784,087,694	\$956,933,698
Method of Financing:				
1	General Revenue Fund	\$35,885,030	\$28,959,125	\$46,457,306
758	GR Match For Medicaid	\$171,783,366	\$211,212,323	\$217,033,644
8010	GR Match For Title XXI	\$4,272,152	\$4,267,466	\$3,642,898
8014	GR Match for SNAP Admin	\$0	\$0	\$99
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$211,940,548	\$244,438,914	\$267,133,947
Method of Financing:				
325	Coronavirus Relief Fund			
21.027.119	COV19 State Fiscal Recovery	\$312,557	\$5,705,573	\$18,981,870

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Automated Budget and Evaluation System of Texas (ABEST)

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 and CHIP Contracts and Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
CFDA Subtotal, Fund	325	\$312,557	\$5,705,573	\$18,981,870
369 Fed Recovery & Reinvestment Fund				
93.778.014 Medicaid - Stimulus		\$3,992,410	\$4,658,615	\$4,166,289
CFDA Subtotal, Fund	369	\$3,992,410	\$4,658,615	\$4,166,289
555 Federal Funds				
10.561.000 State Admin Match SNAP		\$0	\$0	\$100
93.624.000 ACA State Innovation Models		\$54,334	\$2,444,328	\$0
93.667.000 Social Svcs Block Grants		\$2,753	\$2,753	\$0
93.687.000 Maternal Opioid Misuse Model		\$745,621	\$661,524	\$664,121
93.767.000 CHIP		\$11,277,356	\$11,406,285	\$9,418,483
93.778.003 XIX 50%		\$123,066,770	\$154,829,071	\$130,104,719
93.778.004 XIX ADM @ 75%		\$130,175,702	\$131,920,717	\$171,370,899
93.778.005 XIX FMAP @ 90%		\$51,086,767	\$122,736,930	\$272,744,216
93.778.007 XIX ADM @ 100		\$49,797,548	\$93,086,249	\$81,745,407
CFDA Subtotal, Fund	555	\$366,206,851	\$517,087,857	\$666,047,945
SUBTOTAL, MOF (FEDERAL FUNDS)		\$370,511,818	\$527,452,045	\$689,196,104
Method of Financing:				
666 Appropriated Receipts		\$56,444	\$0	\$0
8044 Medicaid Subrogation Receipts		\$9,749,982	\$10,382,579	\$0
8062 Approp Receipts-Match For Medicaid		\$374,855	\$1,814,156	\$603,647
SUBTOTAL, MOF (OTHER FUNDS)		\$10,181,281	\$12,196,735	\$603,647
TOTAL, METHOD OF FINANCE :		\$592,633,647	\$784,087,694	\$956,933,698
FULL TIME EQUIVALENT POSITIONS:		838.9	851.8	1,024.9

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: 3 Children's Health Insurance Program Services

OBJECTIVE: 1 CHIP Services

STRATEGY: 1 CHIP, Perinatal Services, Prescription Drugs, And Dental Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Average CHIP Children Recipient Months Per Month	98,971.00	53,841.00	243,472.00
KEY 2	Average Perinatal Recipient Months Per Month	27,716.00	27,082.00	27,170.00
Efficiency Measures:				
KEY 1	Average CHIP Children Benefit Cost Per Recipient Month	125.32	128.26	144.64
KEY 2	Average Perinatal Benefit Cost Per Recipient Month	417.52	422.08	456.35
KEY 3	Average Cost/CHIP Recipient Month: Pharmacy Benefit	38.98	44.64	34.40
KEY 4	Average Monthly Cost of the Dental Benefit Per Chip Program Recipient	23.29	23.60	21.70
Objects of Expense:				
3001	CLIENT SERVICES	\$405,091,883	\$310,122,260	\$751,070,173
TOTAL, OBJECT OF EXPENSE		\$405,091,883	\$310,122,260	\$751,070,173
Method of Financing:				
3643	Premium Co-payments	\$305,125	\$271,220	\$1,935,401
8025	Tobacco Receipts Match For Chip	\$83,197,484	\$65,964,930	\$170,078,922
8054	Experience Rebates-CHIP	\$4,955,133	\$6,818,195	\$30,702,033
8070	Vendor Drug Rebates-CHIP	\$4,127,144	\$2,868,254	\$3,822,146
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$92,584,886	\$75,922,599	\$206,538,502
Method of Financing:				
325	Coronavirus Relief Fund			
93.767.119	COVID CHIP	\$29,071,808	\$4,863,997	\$6,044,237
CFDA Subtotal, Fund	325	\$29,071,808	\$4,863,997	\$6,044,237
555	Federal Funds			
93.767.000	CHIP	\$283,430,071	\$229,329,868	\$538,481,638

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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

STRATEGY: 1 CHIP, Perinatal Services, Prescription Drugs, And Dental Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
CFDA Subtotal, Fund	555	\$283,430,071	\$229,329,868	\$538,481,638
SUBTOTAL, MOF (FEDERAL FUNDS)		\$312,501,879	\$234,193,865	\$544,525,875
Method of Financing:				
	666 Appropriated Receipts	\$5,118	\$5,796	\$5,796
SUBTOTAL, MOF (OTHER FUNDS)		\$5,118	\$5,796	\$5,796
TOTAL, METHOD OF FINANCE :		\$405,091,883	\$310,122,260	\$751,070,173
FULL TIME EQUIVALENT POSITIONS:				

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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 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Avg Monthly # Women Enrolled in Services through Healthy Texas Women	411,959.00	434,877.00	501,960.00
KEY 2	Average Monthly Number of Family Planning Clients Receiving Services	16,104.00	15,122.00	21,341.00
KEY 3	Average Monthly Number of Women Receiving HTW Services	33,440.00	26,425.00	36,664.00
Efficiency Measures:				
KEY 1	Average Monthly Cost Per Healthy Texas Women Client Receiving Services	171.44	173.12	174.10
KEY 2	Average Monthly Cost Per Family Planning Client Receiving Services	177.88	182.81	196.27
Objects of Expense:				
3001	CLIENT SERVICES	\$99,198,435	\$126,646,651	\$180,217,815
4000	GRANTS	\$25,126,106	\$30,508,097	\$35,567,442
TOTAL, OBJECT OF EXPENSE		\$124,324,541	\$157,154,748	\$215,785,257
Method of Financing:				
1	General Revenue Fund	\$50,190,742	\$62,299,141	\$97,072,256
706	Vendor Drug Rebates-Medicaid	\$570,958	\$1,119,358	\$1,122,280
758	GR Match For Medicaid	\$15,403,454	\$16,779,073	\$27,474,771
8046	Vendor Drug Rebates-Pub Health	\$4,376	\$2,922	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$66,169,530	\$80,200,494	\$125,669,307
Method of Financing:				
325	Coronavirus Relief Fund			
93.778.119	COV19 Medical Assistance Program	\$1,492,168	\$538,334	\$0
CFDA Subtotal, Fund	325	\$1,492,168	\$538,334	\$0
555	Federal Funds			
93.558.667	TANF to Title XX	\$3,434,010	\$3,481,050	\$3,481,050
93.667.000	Social Svcs Block Grants	\$1,539,747	\$1,539,747	\$1,539,747

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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 2022	EXP 2023	BUD 2024
93.778.000	XIX FMAP	\$26,336,688	\$25,146,689	\$37,322,612
93.778.005	XIX FMAP @ 90%	\$20,606,525	\$37,866,282	\$39,985,072
93.788.000	Opioid STR	\$1,356,069	\$2,050,000	\$2,050,000
93.898.000	Cancer Prevention & Control Program	\$3,113,120	\$6,233,588	\$5,737,469
CFDA Subtotal, Fund	555	\$56,386,159	\$76,317,356	\$90,115,950
SUBTOTAL, MOF (FEDERAL FUNDS)		\$57,878,327	\$76,855,690	\$90,115,950
Method of Financing:				
666	Appropriated Receipts	\$276,684	\$98,564	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$276,684	\$98,564	\$0
TOTAL, METHOD OF FINANCE :		\$124,324,541	\$157,154,748	\$215,785,257
FULL TIME EQUIVALENT POSITIONS:				

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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: 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 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of Persons Receiving Services as Alternative to Abortion	113,125.00	125,416.00	199,132.00
2	Number of Alternatives to Abortion Services Provided	2,230,713.00	2,215,152.00	3,504,723.00
Objects of Expense:				
4000	GRANTS	\$46,959,932	\$77,720,940	\$70,000,000
TOTAL, OBJECT OF EXPENSE		\$46,959,932	\$77,720,940	\$70,000,000
Method of Financing:				
1	General Revenue Fund	\$46,959,932	\$77,720,940	\$70,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$46,959,932	\$77,720,940	\$70,000,000
TOTAL, METHOD OF FINANCE :		\$46,959,932	\$77,720,940	\$70,000,000
FULL TIME EQUIVALENT POSITIONS:				

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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: 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 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Average Monthly Number of Children Served in Comprehensive Services	33,710.00	35,085.00	35,898.00
KEY 2	Average Monthly Number of Referrals to Local Programs	7,853.00	8,093.00	8,355.00
KEY 3	Average Monthly Number of Eligibility Determinations Completed	4,214.00	4,366.00	4,551.00
Efficiency Measures:				
KEY 1	Average Monthly Cost Per Child: Comprehensive Services/State & Federal	397.15	436.69	446.58
Explanatory/Input Measures:				
KEY 1	Average Monthly Number of Hrs of Service Delivered Per Child Per Month	2.00	2.00	2.00
Objects of Expense:				
3001	CLIENT SERVICES	\$45,349,802	\$49,318,135	\$51,736,303
4000	GRANTS	\$113,849,657	\$134,598,000	\$140,640,569
TOTAL, OBJECT OF EXPENSE		\$159,199,459	\$183,916,135	\$192,376,872
Method of Financing:				
758	GR Match For Medicaid	\$14,968,911	\$17,121,952	\$20,301,229
8032	GR Certified As Match For Medicaid	\$5,501,866	\$5,883,045	\$6,116,077
8086	GR For ECI	\$25,129,844	\$24,709,783	\$49,448,109
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$45,600,621	\$47,714,780	\$75,865,415
Method of Financing:				
325	Coronavirus Relief Fund			
84.181.119	COVID Special Education Grants	\$0	\$21,434,566	\$0
93.575.119	COV19 Child Care & Dev Block Grant	\$62,587	\$1,534,912	\$0
93.778.119	COV19 Medical Assistance Program	\$840,645	\$522,815	\$0
CFDA Subtotal, Fund	325	\$903,232	\$23,492,293	\$0
555	Federal Funds			

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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 2022	EXP 2023	BUD 2024
84.027.000	Special Education Grants	\$5,131,125	\$5,131,125	\$5,131,125
84.181.000	Special Education Grants	\$48,615,079	\$41,452,267	\$50,000,000
84.325.000	EIC Personnel Turnover	\$173,378	\$252,689	\$0
93.434.000	ESSA Preschool Development Grants	\$0	\$4,500,000	\$0
93.558.000	Temp AssistNeedy Families	\$6,883,979	\$7,000,000	\$7,000,000
93.778.003	XIX 50%	\$5,325,951	\$5,723,812	\$5,950,537
93.778.004	XIX ADM @ 75%	\$527,746	\$477,698	\$496,620
93.778.013	XIX FMAP TCM	\$8,336,372	\$8,727,694	\$8,002,723
93.778.018	XIX Medicaid - SST	\$21,179,586	\$22,919,711	\$23,406,387
CFDA Subtotal, Fund 555		\$96,173,216	\$96,184,996	\$99,987,392
SUBTOTAL, MOF (FEDERAL FUNDS)		\$97,076,448	\$119,677,289	\$99,987,392
Method of Financing:				
666	Appropriated Receipts	\$24,288	\$25,964	\$25,963
8015	Int Contracts-Transfer	\$16,498,102	\$16,498,102	\$16,498,102
SUBTOTAL, MOF (OTHER FUNDS)		\$16,522,390	\$16,524,066	\$16,524,065
TOTAL, METHOD OF FINANCE :		\$159,199,459	\$183,916,135	\$192,376,872
FULL TIME EQUIVALENT POSITIONS:				

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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

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
4000	GRANTS	\$483,126	\$580,375	\$400,000
TOTAL, OBJECT OF EXPENSE		\$483,126	\$580,375	\$400,000
Method of Financing:				
1	General Revenue Fund	\$374,820	\$400,000	\$400,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$374,820	\$400,000	\$400,000
Method of Financing:				
555	Federal Funds			
84.325.000	EIC Personnel Turnover	\$108,306	\$180,375	\$0
CFDA Subtotal, Fund	555	\$108,306	\$180,375	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$108,306	\$180,375	\$0
TOTAL, METHOD OF FINANCE :		\$483,126	\$580,375	\$400,000
FULL TIME EQUIVALENT POSITIONS:				

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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 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Average Monthly Number of Children Receiving Blindness Services	3,026.00	3,026.00	3,026.00
Efficiency Measures:				
KEY 1	Average Monthly Cost Per Child: Children's Blindness Services	153.00	153.00	153.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,982,077	\$3,482,612	\$3,752,634
1002	OTHER PERSONNEL COSTS	\$120,996	\$120,610	\$90,628
2001	PROFESSIONAL FEES AND SERVICES	\$7,572	\$52,724	\$52,960
2002	FUELS AND LUBRICANTS	\$112	\$112	\$121
2003	CONSUMABLE SUPPLIES	\$12,016	\$22,818	\$9,887
2004	UTILITIES	\$8,276	\$44,094	\$44,414
2005	TRAVEL	\$57,822	\$205,810	\$205,838
2006	RENT - BUILDING	\$46,422	\$46,397	\$50,049
2007	RENT - MACHINE AND OTHER	\$4,095	\$14,502	\$14,824
2009	OTHER OPERATING EXPENSE	\$144,332	\$365,560	\$302,447
3001	CLIENT SERVICES	\$913,842	\$1,426,487	\$1,426,487
TOTAL, OBJECT OF EXPENSE		\$4,297,562	\$5,781,726	\$5,950,289
Method of Financing:				
1	General Revenue Fund	\$1,789,108	\$3,743,808	\$3,787,705
758	GR Match For Medicaid	\$1,254,227	\$1,018,959	\$1,081,292
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,043,335	\$4,762,767	\$4,868,997
Method of Financing:				
555	Federal Funds			
	93.778.003 XIX 50%	\$1,254,227	\$1,018,959	\$1,081,292

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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 2022	EXP 2023	BUD 2024
CFDA Subtotal, Fund	555	\$1,254,227	\$1,018,959	\$1,081,292
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,254,227	\$1,018,959	\$1,081,292
TOTAL, METHOD OF FINANCE :		\$4,297,562	\$5,781,726	\$5,950,289
FULL TIME EQUIVALENT POSITIONS:		59.2	47.5	77.5

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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 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Average Monthly Number of Children Receiving Focused Autism Services	500.00	500.00	500.00
Efficiency Measures:				
KEY 1	Average Annual Cost Per Child Receiving Focused Autism Services	550.00	550.00	6,000.00
Objects of Expense:				
4000	GRANTS	\$5,654,723	\$6,831,542	\$6,831,542
TOTAL, OBJECT OF EXPENSE		\$5,654,723	\$6,831,542	\$6,831,542
Method of Financing:				
1	General Revenue Fund	\$5,654,723	\$6,831,542	\$6,831,542
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,654,723	\$6,831,542	\$6,831,542
TOTAL, METHOD OF FINANCE :		\$5,654,723	\$6,831,542	\$6,831,542
FULL TIME EQUIVALENT POSITIONS:				

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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 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Avg Mon Number of CSHCN Clients Receiving Services	900.00	900.00	900.00
Efficiency Measures:				
KEY 1	Average Monthly Cost Per CSHCN Clients Receiving Services	2,400.00	2,400.00	2,400.00
Objects of Expense:				
3001	CLIENT SERVICES	\$24,365,295	\$26,668,888	\$24,459,505
4000	GRANTS	\$75,615	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$24,440,910	\$26,668,888	\$24,459,505
Method of Financing:				
1	General Revenue Fund	\$4,013,747	\$5,532,732	\$4,013,748
8003	GR For Mat & Child Health	\$16,105,757	\$16,105,757	\$16,105,757
8046	Vendor Drug Rebates-Pub Health	\$1,200,000	\$1,200,000	\$1,200,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$21,319,504	\$22,838,489	\$21,319,505
Method of Financing:				
555	Federal Funds			
93.994.000	Maternal and Child Healt	\$3,108,594	\$3,827,567	\$3,140,000
CFDA Subtotal, Fund	555	\$3,108,594	\$3,827,567	\$3,140,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,108,594	\$3,827,567	\$3,140,000
Method of Financing:				
666	Appropriated Receipts	\$12,812	\$2,832	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$12,812	\$2,832	\$0

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: 7 Children with Special Health Care Needs

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
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TOTAL, METHOD OF FINANCE : \$24,440,910 \$26,668,888 \$24,459,505

FULL TIME EQUIVALENT POSITIONS:

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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 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of Infants <1 and Children Age 1-21 Years Provided Services	29,590.00	27,756.00	32,000.00
KEY 2	Number of Women over 21 Provided Title V Services	4,594.00	4,353.00	4,300.00
Objects of Expense:				
4000	GRANTS	\$5,563,974	\$6,266,158	\$6,266,158
TOTAL, OBJECT OF EXPENSE		\$5,563,974	\$6,266,158	\$6,266,158
Method of Financing:				
8003	GR For Mat & Child Health	\$1,401,158	\$1,401,158	\$1,401,158
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,401,158	\$1,401,158	\$1,401,158
Method of Financing:				
555	Federal Funds			
93.994.000	Maternal and Child Healt	\$4,162,816	\$4,865,000	\$4,865,000
CFDA Subtotal, Fund	555	\$4,162,816	\$4,865,000	\$4,865,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,162,816	\$4,865,000	\$4,865,000
TOTAL, METHOD OF FINANCE :		\$5,563,974	\$6,266,158	\$6,266,158
FULL TIME EQUIVALENT POSITIONS:				

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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 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Average Monthly Number of Kidney Health Clients Provided Services	19,250.00	19,250.00	11,500.00
Efficiency Measures:				
KEY 1	Average Annual Cost Per Kidney Health Care Client	840.00	828.00	819.00
Objects of Expense:				
3001	CLIENT SERVICES	\$9,089,419	\$15,342,022	\$15,342,022
TOTAL, OBJECT OF EXPENSE		\$9,089,419	\$15,342,022	\$15,342,022
Method of Financing:				
1	General Revenue Fund	\$5,648,200	\$8,978,812	\$8,978,812
8046	Vendor Drug Rebates-Pub Health	\$3,421,994	\$4,848,000	\$4,848,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,070,194	\$13,826,812	\$13,826,812
Method of Financing:				
666	Appropriated Receipts	\$19,225	\$1,515,210	\$1,515,210
SUBTOTAL, MOF (OTHER FUNDS)		\$19,225	\$1,515,210	\$1,515,210
TOTAL, METHOD OF FINANCE :		\$9,089,419	\$15,342,022	\$15,342,022
FULL TIME EQUIVALENT POSITIONS:				

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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 2022	EXP 2023	BUD 2024
Explanatory/Input Measures:				
1	Number of Epilepsy Program Clients Provided Services	4,500.00	4,500.00	4,500.00
2	Number of Hemophilia Assistance Program Clients	1.00	1.00	5.00
Objects of Expense:				
3001	CLIENT SERVICES	\$7,164	\$125,000	\$5,125,000
4000	GRANTS	\$5,134,602	\$7,150,816	\$16,751,214
TOTAL, OBJECT OF EXPENSE		\$5,141,766	\$7,275,816	\$21,876,214
Method of Financing:				
1	General Revenue Fund	\$5,141,766	\$6,197,316	\$21,057,968
758	GR Match For Medicaid	\$0	\$495,560	\$391,432
8010	GR Match For Title XXI	\$0	\$10,080	\$8,305
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,141,766	\$6,702,956	\$21,457,705
Method of Financing:				
555	Federal Funds			
93.767.000	CHIP	\$0	\$77,300	\$27,077
93.778.003	XIX 50%	\$0	\$495,560	\$391,432
CFDA Subtotal, Fund	555	\$0	\$572,860	\$418,509
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$572,860	\$418,509
TOTAL, METHOD OF FINANCE :		\$5,141,766	\$7,275,816	\$21,876,214
FULL TIME EQUIVALENT POSITIONS:				

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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: 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 2022	EXP 2023	BUD 2024
Output Measures:				
1	# Primary Hlth Care Clients Receiving Svcs	100,327.00	96,955.00	115,000.00
Efficiency Measures:				
1	Average Cost Per Primary Health Care Client	116.00	119.00	150.00
Objects of Expense:				
4000	GRANTS	\$11,608,652	\$11,912,408	\$11,912,408
TOTAL, OBJECT OF EXPENSE		\$11,608,652	\$11,912,408	\$11,912,408
Method of Financing:				
1	General Revenue Fund	\$11,608,652	\$11,912,408	\$11,912,408
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,608,652	\$11,912,408	\$11,912,408
TOTAL, METHOD OF FINANCE :		\$11,608,652	\$11,912,408	\$11,912,408
FULL TIME EQUIVALENT POSITIONS:				

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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: 1 Provide Primary Health and Specialty Care

STRATEGY: 12 Abstinence Education

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of Persons Served in Abstinence Education Programs	26,845.00	29,402.00	30,000.00
Objects of Expense:				
4000	GRANTS	\$5,103,983	\$6,376,760	\$6,376,760
TOTAL, OBJECT OF EXPENSE		\$5,103,983	\$6,376,760	\$6,376,760
Method of Financing:				
555	Federal Funds			
93.235.000	ABSTINENCE EDUCATION	\$5,103,983	\$6,376,760	\$6,376,760
CFDA Subtotal, Fund	555	\$5,103,983	\$6,376,760	\$6,376,760
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,103,983	\$6,376,760	\$6,376,760
TOTAL, METHOD OF FINANCE :		\$5,103,983	\$6,376,760	\$6,376,760
FULL TIME EQUIVALENT POSITIONS:				

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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 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$270,600	\$643,316	\$662,325
1002	OTHER PERSONNEL COSTS	\$3,400	\$9,460	\$9,460
2001	PROFESSIONAL FEES AND SERVICES	\$199,601	\$13,597,087	\$13,597,087
2004	UTILITIES	\$0	\$2,000	\$2,000
2005	TRAVEL	\$0	\$5,000	\$5,000
2009	OTHER OPERATING EXPENSE	\$10,891	\$16,178	\$16,178
TOTAL, OBJECT OF EXPENSE		\$484,492	\$14,273,041	\$14,292,050
Method of Financing:				
1	General Revenue Fund	\$484,492	\$14,273,041	\$14,292,050
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$484,492	\$14,273,041	\$14,292,050
TOTAL, METHOD OF FINANCE :		\$484,492	\$14,273,041	\$14,292,050
FULL TIME EQUIVALENT POSITIONS:		3.6	17.1	34.1

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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: 14 Primary Health And Specialty Care Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
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Objects of Expense:

1001	SALARIES AND WAGES	\$10,906,889	\$12,250,271	\$13,662,411
1002	OTHER PERSONNEL COSTS	\$207,255	\$201,604	\$239,827
2001	PROFESSIONAL FEES AND SERVICES	\$5,507,898	\$7,628,729	\$11,849,921
2002	FUELS AND LUBRICANTS	\$374	\$1,035	\$748
2003	CONSUMABLE SUPPLIES	\$4,220	\$429,893	\$11,579
2004	UTILITIES	\$60,060	\$97,526	\$61,334
2005	TRAVEL	\$57,655	\$238,904	\$373,724
2006	RENT - BUILDING	\$125,561	\$120,349	\$42,255
2007	RENT - MACHINE AND OTHER	\$15,383	\$19,272	\$7,265
2009	OTHER OPERATING EXPENSE	\$867,035	\$1,439,859	\$1,076,867
TOTAL, OBJECT OF EXPENSE		\$17,752,330	\$22,427,442	\$27,325,931

Method of Financing:

1	General Revenue Fund	\$6,448,145	\$7,793,044	\$14,471,080
758	GR Match For Medicaid	\$2,042,369	\$2,063,164	\$2,165,079
8003	GR For Mat & Child Health	\$3,299,730	\$3,299,730	\$3,299,731
8010	GR Match For Title XXI	\$651	\$602	\$530
8014	GR Match for SNAP Admin	\$3,808	\$3,808	\$23,266
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,794,703	\$13,160,348	\$19,959,686

Method of Financing:

325	Coronavirus Relief Fund			
84.181.119	COVID Special Education Grants	\$77,712	\$656,981	\$0
93.575.119	COV19 Child Care & Dev Block Grant	\$0	\$1,653,371	\$0

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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: 14 Primary Health And Specialty Care Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
CFDA Subtotal, Fund	325	\$77,712	\$2,310,352	\$0
555 Federal Funds				
10.557.001	SPECIAL SUPPL FOOD WIC	\$916,010	\$919,347	\$919,647
10.561.000	State Admin Match SNAP	\$3,808	\$3,808	\$23,266
84.181.000	Special Education Grants	\$1,730,564	\$2,030,967	\$2,289,300
84.325.000	EIC Personnel Turnover	\$1,613	\$2,500	\$0
93.235.000	ABSTINENCE EDUCATION	\$218,887	\$641,584	\$641,789
93.434.000	ESSA Preschool Development Grants	\$0	\$4,050	\$0
93.558.000	Temp AssistNeedy Families	\$4,316	\$4,316	\$4,316
93.558.667	TANF to Title XX	\$67,263	\$67,263	\$67,263
93.767.000	CHIP	\$4,092	\$3,713	\$1,729
93.778.003	XIX 50%	\$2,042,369	\$2,063,164	\$2,165,079
93.788.000	Opioid STR	\$11,229	\$18,934	\$20,114
93.898.000	Cancer Prevention & Control Program	\$624,074	\$938,185	\$924,427
93.994.000	Maternal and Child Healt	\$116,628	\$147,458	\$147,458
CFDA Subtotal, Fund	555	\$5,740,853	\$6,845,289	\$7,204,388
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,818,565	\$9,155,641	\$7,204,388
Method of Financing:				
666	Appropriated Receipts	\$139,062	\$69,453	\$119,880
777	Interagency Contracts	\$0	\$42,000	\$41,977
SUBTOTAL, MOF (OTHER FUNDS)		\$139,062	\$111,453	\$161,857
TOTAL, METHOD OF FINANCE :		\$17,752,330	\$22,427,442	\$27,325,931
FULL TIME EQUIVALENT POSITIONS:		147.5	123.1	171.4

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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 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Average Monthly Number of Adults Receiving Community MH Services	94,919.00	93,885.00	95,031.00
Efficiency Measures:				
KEY 1	Average Monthly Cost Per Adult: Community Mental Health Services	416.00	427.00	422.00
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$1,536,458	\$2,056,525	\$1,325,275
2009	OTHER OPERATING EXPENSE	\$63,332	\$63,332	\$63,332
4000	GRANTS	\$404,781,794	\$440,615,841	\$437,971,292
TOTAL, OBJECT OF EXPENSE		\$406,381,584	\$442,735,698	\$439,359,899
Method of Financing:				
1	General Revenue Fund	\$314,240,079	\$315,190,080	\$339,607,587
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$314,240,079	\$315,190,080	\$339,607,587
Method of Financing:				
325	Coronavirus Relief Fund			
93.558.119	COVID Temp Asst Needy Families	\$12,344,730	\$4,457,452	\$0
93.958.119	COVID Block Grants for Communities	\$20,953,824	\$56,454,844	\$40,461,809
CFDA Subtotal, Fund 325		\$33,298,554	\$60,912,296	\$40,461,809
555	Federal Funds			
93.150.000	Projects for Assistance	\$4,948,549	\$4,911,025	\$4,911,025
93.243.000	Project Reg. & Natl Significance	\$1,950,554	\$1,907,464	\$1,909,847
93.558.667	TANF to Title XX	\$4,479,291	\$4,479,291	\$4,479,291
93.667.000	Social Svcs Block Grants	\$3,242,750	\$3,242,750	\$3,242,750
93.788.000	Opioid STR	\$145,829	\$0	\$0
93.958.000	Block Grants for Communi	\$43,939,907	\$51,956,721	\$44,611,519

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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 2022	EXP 2023	BUD 2024
CFDA Subtotal, Fund	555	\$58,706,880	\$66,497,251	\$59,154,432
SUBTOTAL, MOF (FEDERAL FUNDS)		\$92,005,434	\$127,409,547	\$99,616,241
Method of Financing:				
	8033 MH Appropriated Receipts	\$136,071	\$136,071	\$136,071
SUBTOTAL, MOF (OTHER FUNDS)		\$136,071	\$136,071	\$136,071
TOTAL, METHOD OF FINANCE :		\$406,381,584	\$442,735,698	\$439,359,899
FULL TIME EQUIVALENT POSITIONS:				

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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 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Average Monthly Number of Children Receiving Community MH Services	27,889.00	29,365.00	30,909.00
Efficiency Measures:				
KEY 1	Average Monthly Cost Per Child Receiving Community MH Services	374.00	398.00	386.00
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$973,692	\$1,063,051	\$1,079,325
2009	OTHER OPERATING EXPENSE	\$162,000	\$162,000	\$162,000
4000	GRANTS	\$93,670,244	\$107,056,522	\$122,933,540
TOTAL, OBJECT OF EXPENSE		\$94,805,936	\$108,281,573	\$124,174,865
Method of Financing:				
1	General Revenue Fund	\$66,740,916	\$71,465,916	\$83,776,033
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$66,740,916	\$71,465,916	\$83,776,033
Method of Financing:				
325	Coronavirus Relief Fund			
93.958.119	COVID Block Grants for Communities	\$2,063,802	\$5,156,953	\$6,446,934
CFDA Subtotal, Fund	325	\$2,063,802	\$5,156,953	\$6,446,934
555	Federal Funds			
93.104.000	Comprehensive Community M	\$1,584,679	\$2,429,762	\$2,585,775
93.243.000	Project Reg. & Natl Significance	\$551,166	\$551,166	\$551,166
93.558.667	TANF to Title XX	\$8,858,848	\$8,858,848	\$8,858,848
93.958.000	Block Grants for Communi	\$15,006,525	\$19,568,928	\$21,706,109
CFDA Subtotal, Fund	555	\$26,001,218	\$31,408,704	\$33,701,898
SUBTOTAL, MOF (FEDERAL FUNDS)		\$28,065,020	\$36,565,657	\$40,148,832

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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 2022	EXP 2023	BUD 2024
Method of Financing:				
	666 Appropriated Receipts	\$0	\$250,000	\$250,000
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$250,000	\$250,000
TOTAL, METHOD OF FINANCE :		\$94,805,936	\$108,281,573	\$124,174,865
FULL TIME EQUIVALENT POSITIONS:				

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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 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	# Persons Receiving Crisis Residential Services Per Year Funded by GR	12,827.00	11,043.00	15,000.00
KEY 2	# Persons Receiving Crisis Outpatient Services Per Year Funded by GR	83,317.00	90,087.00	86,702.00
Efficiency Measures:				
KEY 1	Avg GR Spent Per Person for Crisis Residential Services	3,353.00	2,894.00	2,800.00
KEY 2	Avg GR Spent Per Person for Crisis Outpatient Services	470.00	431.00	430.00
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$38,018	\$4,400	\$0
4000	GRANTS	\$118,705,180	\$138,552,365	\$169,505,513
TOTAL, OBJECT OF EXPENSE		\$118,743,198	\$138,556,765	\$169,505,513
Method of Financing:				
1	General Revenue Fund	\$109,267,936	\$109,100,463	\$147,778,432
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$109,267,936	\$109,100,463	\$147,778,432
Method of Financing:				
325	Coronavirus Relief Fund			
93.243.119	State & Territory Co Agr TX	\$0	\$7,651,316	\$0
93.958.119	COVID Block Grants for Communities	\$3,534,307	\$15,310,692	\$13,690,419
CFDA Subtotal, Fund	325	\$3,534,307	\$22,962,008	\$13,690,419
555	Federal Funds			
93.243.000	Project Reg. & Natl Significance	\$164,307	\$0	\$0
93.667.000	Social Svcs Block Grants	\$1,630,827	\$1,630,827	\$1,630,827
93.958.000	Block Grants for Communi	\$4,084,803	\$4,609,067	\$6,155,835
CFDA Subtotal, Fund	555	\$5,879,937	\$6,239,894	\$7,786,662

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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 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (FEDERAL FUNDS)		\$9,414,244	\$29,201,902	\$21,477,081
Method of Financing:				
	666 Appropriated Receipts	\$61,018	\$254,400	\$250,000
SUBTOTAL, MOF (OTHER FUNDS)		\$61,018	\$254,400	\$250,000
TOTAL, METHOD OF FINANCE :		\$118,743,198	\$138,556,765	\$169,505,513
FULL TIME EQUIVALENT POSITIONS:				

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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 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Avg Mo Number of Youth Served in Substance Abuse Prevention Programs	88,600.00	126,542.00	126,000.00
KEY 2	Avg Mo Number of Youth Served in Treatment Programs for SA	674.00	722.00	764.00
	3 Avg Mo Number of Adults Served in SA Intervention Programs	6,745.00	7,394.00	6,305.00
	4 Avg Mo Number of Youth Served in SA Intervention Programs	471.00	680.00	666.00
KEY 5	Avg Mo Number of Adults Served in Treatment Programs for SA	10,399.00	10,681.00	11,189.00
Efficiency Measures:				
KEY 1	Average Mo Cost Per Youth for Substance Abuse Prevention Services	27.00	19.00	23.00
	2 Average Mo Cost Per Adult for Substance Abuse Intervention Services	166.00	164.00	165.00
	3 Average Mo Cost Per Youth for Substance Abuse Intervention Services	178.00	150.00	164.00
KEY 4	Average Mo Cost Per Adult Served in Treatment Programs for SA	684.37	701.00	693.00
KEY 5	Average Mo Cost Per Youth Served in Treatment Programs for SA	920.76	922.00	922.00
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$32,082,778	\$30,172,973	\$17,122,806
2009	OTHER OPERATING EXPENSE	\$77,359	\$75,395	\$75,395
4000	GRANTS	\$273,728,097	\$319,506,099	\$335,354,315
TOTAL, OBJECT OF EXPENSE		\$305,888,234	\$349,754,467	\$352,552,516
Method of Financing:				
1	General Revenue Fund	\$49,087,359	\$49,087,359	\$49,087,359
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$49,087,359	\$49,087,359	\$49,087,359
Method of Financing:				
325	Coronavirus Relief Fund			
	93.665.119 COVID Emerg Gnts Mental & Subs Use	\$4,154,013	\$14,865	\$0
	93.959.119 COVID BG Prevent & Treat SA	\$50,960,617	\$90,741,351	\$114,604,045

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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 2022	EXP 2023	BUD 2024
CFDA Subtotal, Fund	325	\$55,114,630	\$90,756,216	\$114,604,045
555 Federal Funds				
93.243.000	Project Reg. & Natl Significance	\$20,328	\$0	\$0
93.788.000	Opioid STR	\$52,204,953	\$52,983,865	\$47,649,881
93.958.000	Block Grants for Communi	\$82,373	\$442,501	\$444,644
93.959.000	Block Grants for Prevent	\$149,170,934	\$156,276,869	\$140,558,930
CFDA Subtotal, Fund	555	\$201,478,588	\$209,703,235	\$188,653,455
SUBTOTAL, MOF (FEDERAL FUNDS)		\$256,593,218	\$300,459,451	\$303,257,500
Method of Financing:				
8033	MH Appropriated Receipts	\$207,657	\$207,657	\$207,657
SUBTOTAL, MOF (OTHER FUNDS)		\$207,657	\$207,657	\$207,657
TOTAL, METHOD OF FINANCE :		\$305,888,234	\$349,754,467	\$352,552,516
FULL TIME EQUIVALENT POSITIONS:				

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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 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Average Monthly Number of Clients Served in HCBS-AMH Program	355.00	392.00	416.00
KEY 2	Average Monthly Number of Clients Served in YES Waiver	891.00	753.00	860.00
Efficiency Measures:				
KEY 1	Average Monthly Cost Per Client Served in HCBS-AMH Pgm	6,375.92	6,476.22	6,692.81
KEY 2	Average Monthly Cost Per Client Served in YES Waiver	681.09	704.53	812.09
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$4,387,551	\$3,989,292	\$1,669,169
3001	CLIENT SERVICES	\$33,457,383	\$57,522,599	\$41,066,011
4000	GRANTS	\$430,702	\$430,703	\$430,703
TOTAL, OBJECT OF EXPENSE		\$38,275,636	\$61,942,594	\$43,165,883
Method of Financing:				
1	General Revenue Fund	\$6,591,160	\$6,256,500	\$5,736,463
758	GR Match For Medicaid	\$9,095,898	\$15,307,635	\$14,849,979
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$15,687,058	\$21,564,135	\$20,586,442
Method of Financing:				
555	Federal Funds			
93.778.000	XIX FMAP	\$20,760,340	\$38,574,904	\$21,907,356
93.778.003	XIX 50%	\$1,828,238	\$1,803,555	\$672,085
CFDA Subtotal, Fund	555	\$22,588,578	\$40,378,459	\$22,579,441
SUBTOTAL, MOF (FEDERAL FUNDS)		\$22,588,578	\$40,378,459	\$22,579,441

3.A. Strategy Level Detail

DATE: 2/29/2024

TIME: 11:51:20AM

88th Regular Session, Fiscal Year 2024 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: 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 2022	EXP 2023	BUD 2024
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TOTAL, METHOD OF FINANCE :		\$38,275,636	\$61,942,594	\$43,165,883
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FULL TIME EQUIVALENT POSITIONS:

3.A. Strategy Level Detail

DATE: 2/29/2024

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88th Regular Session, Fiscal Year 2024 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: 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 2022	EXP 2023	BUD 2024
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$336,592	\$492,657	\$492,657
4000	GRANTS	\$64,837,228	\$79,333,523	\$230,622,466
TOTAL, OBJECT OF EXPENSE		\$65,173,820	\$79,826,180	\$231,115,123
Method of Financing:				
1	General Revenue Fund	\$65,173,820	\$79,826,180	\$231,115,123
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$65,173,820	\$79,826,180	\$231,115,123
TOTAL, METHOD OF FINANCE :		\$65,173,820	\$79,826,180	\$231,115,123
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 2/29/2024

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88th Regular Session, Fiscal Year 2024 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: 2 Provide Community Behavioral Health Services

STRATEGY: 7 Community Behavioral Health Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$39,848,633	\$40,839,038	\$41,917,856
1002	OTHER PERSONNEL COSTS	\$613,349	\$604,845	\$679,741
2001	PROFESSIONAL FEES AND SERVICES	\$2,761,377	\$2,830,414	\$5,557,161
2002	FUELS AND LUBRICANTS	\$1,916	\$1,916	\$860
2003	CONSUMABLE SUPPLIES	\$22,707	\$22,607	\$36,369
2004	UTILITIES	\$337,419	\$337,419	\$175,327
2005	TRAVEL	\$778,116	\$821,351	\$1,044,834
2006	RENT - BUILDING	\$829,692	\$829,692	\$579,002
2007	RENT - MACHINE AND OTHER	\$71,237	\$71,237	\$49,952
2009	OTHER OPERATING EXPENSE	\$4,057,455	\$3,811,099	\$5,439,266
TOTAL, OBJECT OF EXPENSE		\$49,321,901	\$50,169,618	\$55,480,368
Method of Financing:				
1	General Revenue Fund	\$21,678,825	\$22,108,648	\$29,503,049
758	GR Match For Medicaid	\$3,061,540	\$3,227,089	\$3,943,655
8014	GR Match for SNAP Admin	\$417	\$417	\$417
8032	GR Certified As Match For Medicaid	\$1,557	\$1,557	\$1,557
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$24,742,339	\$25,337,711	\$33,448,678
Method of Financing:				
325	Coronavirus Relief Fund			
93.665.119	COVID Emerg Gnts Mental & Subs Use	\$79,367	\$196,133	\$79,367
93.958.119	COVID Block Grants for Communities	\$42,274	\$0	\$0
CFDA Subtotal, Fund	325	\$121,641	\$196,133	\$79,367

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 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: 2 Provide Community Behavioral Health Services

STRATEGY: 7 Community Behavioral Health Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
555	Federal Funds			
10.557.001	SPECIAL SUPPL FOOD WIC	\$0	\$0	\$142,962
10.561.000	State Admin Match SNAP	\$417	\$417	\$417
93.104.000	Comprehensive Community M	\$0	\$205,851	\$205,851
93.150.000	Projects for Assistance	\$42,576	\$80,100	\$37,524
93.243.000	Project Reg. & Natl Significance	\$99,615	\$162,185	\$0
93.558.667	TANF to Title XX	\$145,163	\$145,163	\$145,163
93.667.000	Social Svcs Block Grants	\$27,525	\$27,525	\$27,525
93.778.000	XIX FMAP	\$2,521	\$2,521	\$2,522
93.778.003	XIX 50%	\$3,061,540	\$3,227,089	\$3,943,655
93.788.000	Opioid STR	\$8,865,291	\$8,865,711	\$5,771,903
93.791.000	Money Follows Person Reblncng Demo	\$838,170	\$418,457	\$418,457
93.958.000	Block Grants for Communi	\$806,386	\$947,313	\$1,362,811
93.959.000	Block Grants for Prevent	\$6,076,590	\$6,076,590	\$5,271,839
96.001.000	Social Security Disability Ins	\$276	\$276	\$0
CFDA Subtotal, Fund	555	\$19,966,070	\$20,159,198	\$17,330,629
SUBTOTAL, MOF (FEDERAL FUNDS)		\$20,087,711	\$20,355,331	\$17,409,996
Method of Financing:				
777	Interagency Contracts	\$4,490,560	\$4,475,285	\$4,620,403
8033	MH Appropriated Receipts	\$1,291	\$1,291	\$1,291
SUBTOTAL, MOF (OTHER FUNDS)		\$4,491,851	\$4,476,576	\$4,621,694
TOTAL, METHOD OF FINANCE :		\$49,321,901	\$50,169,618	\$55,480,368
FULL TIME EQUIVALENT POSITIONS:		504.9	551.5	565.2

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 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: 3 Build Community Capacity

STRATEGY: 1 Indigent Health Care Reimbursement (UTMB)

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
	4000 GRANTS	\$439,443	\$439,443	\$439,443
TOTAL, OBJECT OF EXPENSE		\$439,443	\$439,443	\$439,443
Method of Financing:				
	5049 Teaching Hospital Account	\$439,443	\$439,443	\$439,443
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$439,443	\$439,443	\$439,443
TOTAL, METHOD OF FINANCE :		\$439,443	\$439,443	\$439,443
FULL TIME EQUIVALENT POSITIONS:				

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88th Regular Session, Fiscal Year 2024 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: 3 Build Community Capacity

STRATEGY: 2 County Indigent Health Care Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
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Objects of Expense:

1001	SALARIES AND WAGES	\$85,433	\$98,706	\$104,576
1002	OTHER PERSONNEL COSTS	\$6,378	\$5,408	\$5,796
2001	PROFESSIONAL FEES AND SERVICES	\$640	\$94	\$131
2002	FUELS AND LUBRICANTS	\$4	\$4	\$3
2003	CONSUMABLE SUPPLIES	\$32	\$32	\$25
2004	UTILITIES	\$355	\$355	\$256
2005	TRAVEL	\$12	\$2,012	\$1,042
2006	RENT - BUILDING	\$1,742	\$1,742	\$1,204
2007	RENT - MACHINE AND OTHER	\$150	\$150	\$105
2009	OTHER OPERATING EXPENSE	\$2,654	\$43,709	\$45,879
3001	CLIENT SERVICES	\$20,512	\$474,368	\$524,028
TOTAL, OBJECT OF EXPENSE		\$117,912	\$626,580	\$683,045

Method of Financing:

1	General Revenue Fund	\$46,637	\$480,550	\$482,347
758	GR Match For Medicaid	\$27,790	\$48,015	\$50,349
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$74,427	\$528,565	\$532,696

Method of Financing:

555	Federal Funds			
93.778.003	XIX 50%	\$27,790	\$48,015	\$50,349
CFDA Subtotal, Fund 555		\$27,790	\$48,015	\$50,349
SUBTOTAL, MOF (FEDERAL FUNDS)		\$27,790	\$48,015	\$50,349

Method of Financing:

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 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: 3 Build Community Capacity

STRATEGY: 2 County Indigent Health Care Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
666	Appropriated Receipts	\$15,695	\$50,000	\$100,000
SUBTOTAL, MOF (OTHER FUNDS)		\$15,695	\$50,000	\$100,000
TOTAL, METHOD OF FINANCE :		\$117,912	\$626,580	\$683,045
FULL TIME EQUIVALENT POSITIONS:		1.6	2.0	2.0

3.A. Strategy Level Detail

DATE: 2/29/2024
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 Automated Budget and Evaluation System of Texas (ABEST)

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 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Average Number of TANF Basic Cash Assistance Recipients Per Month	19,709.00	16,533.00	15,765.00
KEY 2	Avg Number of State Two-Parent Cash Assist Recipients Per Month	766.00	688.00	656.00
Efficiency Measures:				
KEY 1	Average Monthly Grant: TANF Basic Cash Assistance	82.99	86.49	88.10
KEY 2	Average Monthly Grant: State Two-Parent Cash Assistance Program	86.16	90.97	94.25
Objects of Expense:				
3001	CLIENT SERVICES	\$22,721,488	\$20,299,037	\$19,833,445
TOTAL, OBJECT OF EXPENSE		\$22,721,488	\$20,299,037	\$19,833,445
Method of Financing:				
1	General Revenue Fund	\$20,066,628	\$19,681,927	\$18,664,934
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$20,066,628	\$19,681,927	\$18,664,934
Method of Financing:				
325	Coronavirus Relief Fund			
93.558.119	COV19 Temp Asst Needy Families	\$1,734,300	\$0	\$0
CFDA Subtotal, Fund	325	\$1,734,300	\$0	\$0
555	Federal Funds			
93.558.000	Temp AssistNeedy Families	\$920,560	\$617,110	\$1,168,511
CFDA Subtotal, Fund	555	\$920,560	\$617,110	\$1,168,511
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,654,860	\$617,110	\$1,168,511
TOTAL, METHOD OF FINANCE :		\$22,721,488	\$20,299,037	\$19,833,445
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 2/29/2024
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88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of WIC Participants Provided Nutritious Supplemental Food	726,723.00	801,176.00	820,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$11,418,533	\$12,692,220	\$15,193,009
1002	OTHER PERSONNEL COSTS	\$237,220	\$276,462	\$228,659
2001	PROFESSIONAL FEES AND SERVICES	\$18,515,057	\$35,023,829	\$68,839,505
2002	FUELS AND LUBRICANTS	\$329	\$5,329	\$5,138
2003	CONSUMABLE SUPPLIES	\$865,484	\$1,122,835	\$1,121,872
2004	UTILITIES	\$28,509	\$694,705	\$673,843
2005	TRAVEL	\$113,459	\$336,530	\$540,107
2006	RENT - BUILDING	\$87,727	\$94,227	\$43,195
2007	RENT - MACHINE AND OTHER	\$40,618	\$63,924	\$57,300
2009	OTHER OPERATING EXPENSE	\$16,400,529	\$24,122,915	\$15,983,855
3001	CLIENT SERVICES	\$526,188,876	\$693,520,372	\$588,241,731
4000	GRANTS	\$162,961,126	\$210,960,263	\$169,057,892
5000	CAPITAL EXPENDITURES	\$0	\$8,029	\$0
TOTAL, OBJECT OF EXPENSE		\$736,857,467	\$978,921,640	\$859,986,106
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$25,518
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$25,518
Method of Financing:				
325	Coronavirus Relief Fund			
10.557.119	COVID Supplemt Nutrition Prg WIC	\$7,915,174	\$0	\$29,462,579
93.558.119	COVID Temp Asst Needy Families	\$3,999,879	\$0	\$0

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: 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 2022	EXP 2023	BUD 2024
CFDA Subtotal, Fund	325	\$11,915,053	\$0	\$29,462,579
555 Federal Funds				
10.557.001	SPECIAL SUPPL FOOD WIC	\$495,900,381	\$700,914,909	\$553,529,828
10.557.013	Breastfeeding Peer Counseling	\$9,589,706	\$17,887,661	\$13,959,170
CFDA Subtotal, Fund	555	\$505,490,087	\$718,802,570	\$567,488,998
SUBTOTAL, MOF (FEDERAL FUNDS)		\$517,405,140	\$718,802,570	\$596,951,577
Method of Financing:				
666	Appropriated Receipts	\$35,874,209	\$35,160,059	\$38,050,000
8148	WIC Rebates	\$183,578,118	\$224,959,011	\$224,959,011
SUBTOTAL, MOF (OTHER FUNDS)		\$219,452,327	\$260,119,070	\$263,009,011
TOTAL, METHOD OF FINANCE :		\$736,857,467	\$978,921,640	\$859,986,106
FULL TIME EQUIVALENT POSITIONS:		182.0	189.1	205.1

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: 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 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,003,046	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$27,685	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$37,476	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$197	\$0	\$0
2004	UTILITIES	\$1,343	\$32	\$0
2005	TRAVEL	\$13,801	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,105,235	\$2,000,000	\$0
4000	GRANTS	\$8,076,319	\$5,000,000	\$0
TOTAL, OBJECT OF EXPENSE		\$10,265,102	\$7,000,032	\$0
Method of Financing:				
1	General Revenue Fund	\$89,387	\$7,000,000	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$89,387	\$7,000,000	\$0
Method of Financing:				
555	Federal Funds			
93.982.000	Mental Health Disaster A	\$8,705,511	\$0	\$0
97.050.000	Indvdl. & Househld Other Needs	\$307,799	\$32	\$0
97.088.000	Case Management Pilot	\$1,162,405	\$0	\$0
CFDA Subtotal, Fund	555	\$10,175,715	\$32	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$10,175,715	\$32	\$0
TOTAL, METHOD OF FINANCE :		\$10,265,102	\$7,000,032	\$0
FULL TIME EQUIVALENT POSITIONS:		4.2	0.0	0.0

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: 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 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Avg Number of Wards Receiving Guardianship Services	886.00	886.00	886.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,879,148	\$6,146,638	\$7,384,218
1002	OTHER PERSONNEL COSTS	\$258,738	\$175,414	\$187,938
2001	PROFESSIONAL FEES AND SERVICES	\$23,035	\$24,085	\$4,124,295
2002	FUELS AND LUBRICANTS	\$584	\$584	\$203
2003	CONSUMABLE SUPPLIES	\$6,001	\$10,788	\$1,746
2004	UTILITIES	\$28,266	\$33,720	\$19,703
2005	TRAVEL	\$194,934	\$216,678	\$177,804
2006	RENT - BUILDING	\$229,289	\$229,289	\$79,768
2007	RENT - MACHINE AND OTHER	\$21,184	\$21,184	\$7,370
2009	OTHER OPERATING EXPENSE	\$1,624,011	\$1,970,077	\$1,635,749
3001	CLIENT SERVICES	\$19,116	\$76,955	\$76,955
TOTAL, OBJECT OF EXPENSE		\$8,284,306	\$8,905,412	\$13,695,749
Method of Financing:				
1	General Revenue Fund	\$1,060,354	\$1,681,460	\$6,471,797
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,060,354	\$1,681,460	\$6,471,797
Method of Financing:				
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
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,223,952	\$7,223,952	\$7,223,952

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: 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 2022	EXP 2023	BUD 2024
TOTAL, METHOD OF FINANCE :		\$8,284,306	\$8,905,412	\$13,695,749
FULL TIME EQUIVALENT POSITIONS:		118.4	121.7	124.4

3.A. Strategy Level Detail

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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 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Avg # of Individuals Served Per Month: Non Medicaid Comm Care (XX/GR)	32,985.00	32,985.00	32,985.00
Objects of Expense:				
3001	CLIENT SERVICES	\$87,643,040	\$93,666,084	\$106,148,709
4000	GRANTS	\$96,656,850	\$94,912,840	\$93,307,238
TOTAL, OBJECT OF EXPENSE		\$184,299,890	\$188,578,924	\$199,455,947
Method of Financing:				
1	General Revenue Fund	\$12,627,560	\$19,744,124	\$34,260,077
8004	GR For Fed Funds (Older Am Act)	\$3,375,229	\$3,375,229	\$3,375,229
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$16,002,789	\$23,119,353	\$37,635,306
Method of Financing:				
325	Coronavirus Relief Fund			
93.043.119	COVID Title III Part D	\$590,372	\$991,556	\$991,556
93.044.119	COV19 Aging/Title III B/Grants Prgm	\$4,099,604	\$4,549,306	\$2,139,688
93.045.119	COV19 Special Prgms Aging Title III	\$19,296,717	\$15,344,913	\$14,450,805
93.052.119	COV19 Nat Fam Caregiver Supp III E	\$1,899,622	\$1,790,017	\$1,454,813
CFDA Subtotal, Fund	325	\$25,886,315	\$22,675,792	\$19,036,862
555	Federal Funds			
93.041.000	Prevention of Elder Abuse	\$14,762	\$21,032	\$21,032
93.043.000	Disease Prevention and Health Promo	\$1,592,626	\$1,653,691	\$1,653,691
93.044.000	Grants for Supportive Services	\$14,466,731	\$12,472,299	\$12,472,299
93.045.000	Nutrition Services	\$34,394,958	\$35,455,208	\$35,455,208
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$7,311,462	\$6,616,062	\$6,616,062
93.053.000	Nutrition Services Incentive Pgm	\$9,630,247	\$11,565,487	\$11,565,487
93.667.000	Social Svcs Block Grants	\$75,000,000	\$75,000,000	\$75,000,000

3.A. Strategy Level Detail

DATE: 2/29/2024

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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 2022	EXP 2023	BUD 2024
CFDA Subtotal, Fund	555	\$142,410,786	\$142,783,779	\$142,783,779
SUBTOTAL, MOF (FEDERAL FUNDS)		\$168,297,101	\$165,459,571	\$161,820,641
TOTAL, METHOD OF FINANCE :		\$184,299,890	\$188,578,924	\$199,455,947
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: 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 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Average Monthly # of Individuals with IDD Receiving Community Services	4,942.00	4,942.00	4,942.00
Efficiency Measures:				
KEY 1	Average Mthly Cost Per Individual Receiving Community Services	560.24	560.24	560.24
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$549,972	\$549,972
2009	OTHER OPERATING EXPENSE	\$783,444	\$650,472	\$650,472
4000	GRANTS	\$48,760,968	\$60,846,476	\$49,589,091
TOTAL, OBJECT OF EXPENSE		\$49,544,412	\$62,046,920	\$50,789,535
Method of Financing:				
1	General Revenue Fund	\$49,544,412	\$62,043,920	\$50,786,535
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$49,544,412	\$62,043,920	\$50,786,535
Method of Financing:				
802	Lic Plate Trust Fund No. 0802, est	\$0	\$3,000	\$3,000
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$3,000	\$3,000
TOTAL, METHOD OF FINANCE :		\$49,544,412	\$62,046,920	\$50,789,535
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 Operating Budget
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 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	# People Receiving Services from Centers for Independent Living	4,474.00	5,119.00	5,119.00
KEY 2	# of People Rec'g HHSC Contracted Independent Living Svcs	2,003.00	2,100.00	2,310.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,190,770	\$1,379,540	\$1,563,781
1002	OTHER PERSONNEL COSTS	\$46,458	\$44,591	\$46,778
2001	PROFESSIONAL FEES AND SERVICES	\$16,364	\$155,561	\$86,940
2002	FUELS AND LUBRICANTS	\$167	\$167	\$59
2003	CONSUMABLE SUPPLIES	\$1,308	\$1,308	\$473
2004	UTILITIES	\$8,664	\$19,034	\$14,195
2005	TRAVEL	\$14,388	\$85,579	\$85,420
2006	RENT - BUILDING	\$65,746	\$65,746	\$23,098
2007	RENT - MACHINE AND OTHER	\$6,076	\$6,076	\$2,136
2009	OTHER OPERATING EXPENSE	\$96,298	\$103,238	\$165,115
4000	GRANTS	\$11,440,252	\$12,765,805	\$12,704,547
TOTAL, OBJECT OF EXPENSE		\$12,886,491	\$14,626,645	\$14,692,542
Method of Financing:				
1	General Revenue Fund	\$3,516,423	\$4,437,565	\$4,503,462
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,516,423	\$4,437,565	\$4,503,462
Method of Financing:				
555	Federal Funds			
93.369.000	Independent Living_State	\$0	\$60,540	\$60,540
93.369.001	Independent Living_State_Rehab	\$1,544,545	\$1,550,001	\$1,550,001
CFDA Subtotal, Fund	555	\$1,544,545	\$1,610,541	\$1,610,541

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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 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,544,545	\$1,610,541	\$1,610,541
Method of Financing:				
	777 Interagency Contracts	\$7,825,523	\$8,578,539	\$8,578,539
SUBTOTAL, MOF (OTHER FUNDS)		\$7,825,523	\$8,578,539	\$8,578,539
TOTAL, METHOD OF FINANCE :		\$12,886,491	\$14,626,645	\$14,692,542
FULL TIME EQUIVALENT POSITIONS:		20.2	24.0	24.1

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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 2022	EXP 2023	BUD 2024
Output Measures:				
1	Number of Individuals Receiving Treatment Services in BEST Program	96.00	112.00	112.00
2	Number of Individuals Receiving Screening Services in BEST Program.	2,000.00	2,452.00	2,452.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$58,054	\$61,566	\$64,708
1002	OTHER PERSONNEL COSTS	\$1,443	\$1,643	\$1,562
2001	PROFESSIONAL FEES AND SERVICES	\$110,393	\$130,799	\$131,075
2003	CONSUMABLE SUPPLIES	\$2,547	\$432	\$427
2004	UTILITIES	\$40	\$724	\$699
2005	TRAVEL	\$559	\$5,104	\$5,101
2006	RENT - BUILDING	\$421	\$721	\$152
2007	RENT - MACHINE AND OTHER	\$38	\$38	\$14
2009	OTHER OPERATING EXPENSE	\$3,070	\$4,184	\$4,725
3001	CLIENT SERVICES	\$132,251	\$325,314	\$225,317
TOTAL, OBJECT OF EXPENSE		\$308,816	\$530,525	\$433,780
Method of Financing:				
1	General Revenue Fund	\$308,816	\$530,525	\$433,780
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$308,816	\$530,525	\$433,780
TOTAL, METHOD OF FINANCE :		\$308,816	\$530,525	\$433,780
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0

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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 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Avg Monthly # of People Receiving Comprehensive Rehabilitation Svcs	506.00	550.00	550.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,588,059	\$1,874,272	\$2,110,372
1002	OTHER PERSONNEL COSTS	\$22,070	\$28,547	\$30,584
2001	PROFESSIONAL FEES AND SERVICES	\$21,577	\$22,202	\$23,233
2002	FUELS AND LUBRICANTS	\$213	\$213	\$64
2003	CONSUMABLE SUPPLIES	\$2,389	\$5,920	\$4,096
2004	UTILITIES	\$13,446	\$31,865	\$23,297
2005	TRAVEL	\$7,514	\$89,236	\$89,056
2006	RENT - BUILDING	\$83,523	\$85,983	\$27,667
2007	RENT - MACHINE AND OTHER	\$7,722	\$11,194	\$5,803
2009	OTHER OPERATING EXPENSE	\$128,911	\$141,980	\$218,186
3001	CLIENT SERVICES	\$9,989,508	\$19,357,743	\$20,704,800
TOTAL, OBJECT OF EXPENSE		\$11,864,932	\$21,649,155	\$23,237,158
Method of Financing:				
1	General Revenue Fund	\$11,864,078	\$21,644,155	\$23,232,158
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,864,078	\$21,644,155	\$23,232,158
Method of Financing:				
8052	Subrogation Receipts	\$854	\$5,000	\$5,000
SUBTOTAL, MOF (OTHER FUNDS)		\$854	\$5,000	\$5,000

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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 2022	EXP 2023	BUD 2024
TOTAL, METHOD OF FINANCE :		\$11,864,932	\$21,649,155	\$23,237,158
FULL TIME EQUIVALENT POSITIONS:		26.1	23.0	37.1

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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 2022	EXP 2023	BUD 2024
Output Measures:				
	1 Number of Interpreter Certificates Issued	1,765.00	1,765.00	1,800.00
KEY	2 Number of Equipment/Service Vouchers Issued	25,000.00	25,000.00	25,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,230,243	\$1,333,011	\$1,391,586
1002	OTHER PERSONNEL COSTS	\$29,977	\$43,034	\$42,645
2001	PROFESSIONAL FEES AND SERVICES	\$179,201	\$206,015	\$234,323
2002	FUELS AND LUBRICANTS	\$32	\$32	\$5
2003	CONSUMABLE SUPPLIES	\$2,884	\$5,867	\$3,785
2004	UTILITIES	\$5,772	\$10,947	\$6,104
2005	TRAVEL	\$1,967	\$31,719	\$31,833
2006	RENT - BUILDING	\$13,337	\$13,837	\$2,527
2007	RENT - MACHINE AND OTHER	\$1,112	\$1,112	\$169
2009	OTHER OPERATING EXPENSE	\$119,646	\$132,177	\$117,978
3001	CLIENT SERVICES	\$2,421,138	\$2,575,788	\$2,373,888
TOTAL, OBJECT OF EXPENSE		\$4,005,309	\$4,353,539	\$4,204,843
Method of Financing:				
	1 General Revenue Fund	\$2,403,434	\$2,787,016	\$2,840,855
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,403,434	\$2,787,016	\$2,840,855
Method of Financing:				
666	Appropriated Receipts	\$53,789	\$40,740	\$40,740
777	Interagency Contracts	\$549,838	\$527,535	\$325,000
802	Lic Plate Trust Fund No. 0802, est	\$10,000	\$10,000	\$10,000
8051	Universal Services Fund	\$988,248	\$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 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (OTHER FUNDS)		\$1,601,875	\$1,566,523	\$1,363,988
TOTAL, METHOD OF FINANCE :		\$4,005,309	\$4,353,539	\$4,204,843
FULL TIME EQUIVALENT POSITIONS:		21.8	19.4	23.6

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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 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$560,046	\$846,234	\$946,625
1002	OTHER PERSONNEL COSTS	\$16,144	\$74,705	\$12,132
2001	PROFESSIONAL FEES AND SERVICES	\$1,492,692	\$1,944,029	\$1,695,722
2002	FUELS AND LUBRICANTS	\$10	\$10	\$3
2003	CONSUMABLE SUPPLIES	\$79	\$79	\$41
2004	UTILITIES	\$2,388	\$2,612	\$1,282
2005	TRAVEL	\$12,202	\$38,630	\$38,743
2006	RENT - BUILDING	\$3,972	\$3,972	\$1,322
2007	RENT - MACHINE AND OTHER	\$366	\$366	\$122
2009	OTHER OPERATING EXPENSE	\$14,627	\$62,977	\$59,991
4000	GRANTS	\$40,227,466	\$58,123,605	\$56,428,159
TOTAL, OBJECT OF EXPENSE		\$42,329,992	\$61,097,219	\$59,184,142
Method of Financing:				
1	General Revenue Fund	\$10,374,834	\$17,352,506	\$18,756,491
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,374,834	\$17,352,506	\$18,756,491
Method of Financing:				
325	Coronavirus Relief Fund			
93.497.119	Family Violence Prevention and Serv	\$373,794	\$3,737,624	\$3,944,614
93.558.119	COV19 Temp Asst Needy Families	\$6,325,810	\$1,047,278	\$0
93.671.119	COV19 Fam Violence Prev & Srvs/Dom	\$3,340,785	\$11,910,508	\$10,983,677
CFDA Subtotal, Fund	325	\$10,040,389	\$16,695,410	\$14,928,291
555	Federal Funds			
93.558.667	TANF to Title XX	\$14,091,789	\$20,912,933	\$17,502,361

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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 2022	EXP 2023	BUD 2024
93.667.000	Social Svcs Block Grants	\$1,055,289	\$1,055,289	\$1,055,289
93.671.000	Family Violence Preventio	\$6,705,191	\$4,905,135	\$6,871,710
CFDA Subtotal, Fund 555		\$21,852,269	\$26,873,357	\$25,429,360
SUBTOTAL, MOF (FEDERAL FUNDS)		\$31,892,658	\$43,568,767	\$40,357,651
Method of Financing:				
666	Appropriated Receipts	\$62,500	\$175,946	\$70,000
SUBTOTAL, MOF (OTHER FUNDS)		\$62,500	\$175,946	\$70,000
TOTAL, METHOD OF FINANCE :		\$42,329,992	\$61,097,219	\$59,184,142
FULL TIME EQUIVALENT POSITIONS:		9.8	11.5	12.0

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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 2022	EXP 2023	BUD 2024
Objects of Expense:				
4000	GRANTS	\$46,525,546	\$54,489,070	\$57,739,897
TOTAL, OBJECT OF EXPENSE		\$46,525,546	\$54,489,070	\$57,739,897
Method of Financing:				
1	General Revenue Fund	\$24,356,498	\$32,282,822	\$45,778,334
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$24,356,498	\$32,282,822	\$45,778,334
Method of Financing:				
469	Crime Victims Comp Acct	\$10,222,332	\$10,237,356	\$0
5010	Sexual Assault Prog Acct	\$4,992,828	\$5,007,172	\$5,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$15,215,160	\$15,244,528	\$5,000,000
Method of Financing:				
555	Federal Funds			
93.558.667	TANF to Title XX	\$6,948,063	\$6,948,063	\$6,948,063
CFDA Subtotal, Fund	555	\$6,948,063	\$6,948,063	\$6,948,063
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,948,063	\$6,948,063	\$6,948,063
Method of Financing:				
802	Lic Plate Trust Fund No. 0802, est	\$5,825	\$13,657	\$13,500
SUBTOTAL, MOF (OTHER FUNDS)		\$5,825	\$13,657	\$13,500
TOTAL, METHOD OF FINANCE :		\$46,525,546	\$54,489,070	\$57,739,897
FULL TIME EQUIVALENT POSITIONS:				

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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 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$377,612	\$460,328	\$489,890
1002	OTHER PERSONNEL COSTS	\$10,747	\$9,958	\$10,279
2001	PROFESSIONAL FEES AND SERVICES	\$121,939	\$174,139	\$170,761
2002	FUELS AND LUBRICANTS	\$26	\$26	\$9
2003	CONSUMABLE SUPPLIES	\$656	\$11,910	\$3,436
2004	UTILITIES	\$1,367	\$3,969	\$4,037
2005	TRAVEL	\$2,092	\$22,694	\$25,502
2006	RENT - BUILDING	\$12,571	\$12,561	\$6,244
2007	RENT - MACHINE AND OTHER	\$978	\$978	\$345
2009	OTHER OPERATING EXPENSE	\$111,491	\$168,261	\$177,766
4000	GRANTS	\$0	\$0	\$25,000,000
TOTAL, OBJECT OF EXPENSE		\$639,479	\$864,824	\$25,888,269
Method of Financing:				
1	General Revenue Fund	\$399,937	\$625,282	\$25,648,727
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$399,937	\$625,282	\$25,648,727
Method of Financing:				
555	Federal Funds			
93.558.000	Temp AssistNeedy Families	\$239,542	\$239,542	\$239,542
CFDA Subtotal, Fund	555	\$239,542	\$239,542	\$239,542
SUBTOTAL, MOF (FEDERAL FUNDS)		\$239,542	\$239,542	\$239,542

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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 2022	EXP 2023	BUD 2024
TOTAL, METHOD OF FINANCE :		\$639,479	\$864,824	\$25,888,269
FULL TIME EQUIVALENT POSITIONS:		5.8	6.0	7.0

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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: 1 State Supported Living Centers

STRATEGY: 1 State Supported Living Centers

Service Categories:

Service: 10 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
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Output Measures:

KEY 1	Average Monthly Number of SSLC Campus Residents	2,674.00	2,602.00	2,602.00
KEY 2	# Unfounded Abuse/Neglect/Exploitation Allegations Against SSLC Staff	836.00	472.00	1,900.00
KEY 3	# Confirmed Abuse/Neglect/Exploitation Incidents at SSLC	124.00	147.00	120.00

Efficiency Measures:

KEY 1	Average Monthly Cost Per Campus Resident	20,536.53	23,761.68	26,293.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$459,332,654	\$544,270,216	\$552,328,411
1002	OTHER PERSONNEL COSTS	\$23,608,062	\$27,995,091	\$33,889,643
2001	PROFESSIONAL FEES AND SERVICES	\$41,132,184	\$42,466,967	\$44,898,335
2002	FUELS AND LUBRICANTS	\$1,257,948	\$1,184,205	\$1,960,803
2003	CONSUMABLE SUPPLIES	\$7,500,429	\$7,811,793	\$10,245,119
2004	UTILITIES	\$9,093,064	\$8,175,205	\$9,011,015
2005	TRAVEL	\$854,064	\$938,389	\$1,198,901
2006	RENT - BUILDING	\$662,817	\$654,966	\$723,958
2007	RENT - MACHINE AND OTHER	\$3,328,680	\$3,571,764	\$3,731,639
2009	OTHER OPERATING EXPENSE	\$115,294,741	\$120,728,589	\$122,155,213
3001	CLIENT SERVICES	\$3,704,431	\$3,706,207	\$3,779,213
3002	FOOD FOR PERSONS - WARDS OF STATE	\$10,184,881	\$13,754,501	\$14,074,909
5000	CAPITAL EXPENDITURES	\$2,420,056	\$2,193,818	\$2,194,149
TOTAL, OBJECT OF EXPENSE		\$678,374,011	\$777,451,711	\$800,191,308

Method of Financing:

1	General Revenue Fund	\$9,904,866	\$111,035,211	\$138,881,013
8032	GR Certified As Match For Medicaid	\$211,853,092	\$222,899,890	\$249,761,764

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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: 10 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$221,757,958	\$333,935,101	\$388,642,777
Method of Financing:				
555	Federal Funds			
93.778.000	XIX FMAP	\$431,684,802	\$418,184,077	\$385,977,904
93.791.000	Money Follows Person Reblncng Demo	\$578,438	\$756,766	\$994,860
CFDA Subtotal, Fund	555	\$432,263,240	\$418,940,843	\$386,972,764
SUBTOTAL, MOF (FEDERAL FUNDS)		\$432,263,240	\$418,940,843	\$386,972,764
Method of Financing:				
8095	ID Collect-Pat Supp & Maint	\$23,865,029	\$23,865,029	\$23,865,029
8096	ID Appropriated Receipts	\$407,005	\$629,959	\$629,959
8098	ID Revolving Fund Receipts	\$80,779	\$80,779	\$80,779
SUBTOTAL, MOF (OTHER FUNDS)		\$24,352,813	\$24,575,767	\$24,575,767
TOTAL, METHOD OF FINANCE :		\$678,374,011	\$777,451,711	\$800,191,308
FULL TIME EQUIVALENT POSITIONS:		9,478.3	10,686.2	11,794.1

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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

Service Categories:

STRATEGY: 1 Mental Health State Hospitals

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
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Output Measures:

KEY 1	Average Daily Census of State Mental Health Facilities	1,399.00	1,737.00	2,412.00
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Efficiency Measures:

KEY 1	Average Daily Cost Per Occupied State Mental Health Facility Bed	874.00	862.00	663.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$304,201,477	\$352,810,826	\$382,120,011
1002	OTHER PERSONNEL COSTS	\$15,957,981	\$19,600,394	\$26,275,086
2001	PROFESSIONAL FEES AND SERVICES	\$40,657,001	\$49,107,826	\$55,326,807
2002	FUELS AND LUBRICANTS	\$836,844	\$879,847	\$1,026,882
2003	CONSUMABLE SUPPLIES	\$4,956,431	\$6,218,057	\$7,195,663
2004	UTILITIES	\$10,111,838	\$10,126,764	\$11,411,614
2005	TRAVEL	\$147,974	\$345,514	\$543,036
2006	RENT - BUILDING	\$3,790,455	\$3,826,842	\$3,883,832
2007	RENT - MACHINE AND OTHER	\$3,990,156	\$4,663,181	\$5,543,593
2009	OTHER OPERATING EXPENSE	\$63,023,147	\$87,482,858	\$100,239,907
3001	CLIENT SERVICES	\$884,064	\$1,054,386	\$1,406,987
3002	FOOD FOR PERSONS - WARDS OF STATE	\$7,587,683	\$8,482,549	\$11,212,169
4000	GRANTS	\$10,560	\$225,000	\$225,000
5000	CAPITAL EXPENDITURES	\$2,990,506	\$14,423,635	\$2,397,385
TOTAL, OBJECT OF EXPENSE		\$459,146,117	\$559,247,679	\$608,807,972

Method of Financing:

1	General Revenue Fund	\$392,710,780	\$492,552,845	\$589,417,134
8032	GR Certified As Match For Medicaid	\$823,366	\$923,226	\$942,849

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$393,534,146	\$493,476,071	\$590,359,983
Method of Financing:				
555 Federal Funds				
	93.558.667 TANF to Title XX	\$3,574,220	\$3,574,220	\$3,574,220
	93.778.000 XIX FMAP	\$1,281,352	\$1,440,989	\$1,421,366
CFDA Subtotal, Fund	555	\$4,855,572	\$5,015,209	\$4,995,586
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,855,572	\$5,015,209	\$4,995,586
Method of Financing:				
	709 Pub Hlth Medicaid Reimb	\$47,303,996	\$47,303,996	\$0
	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
SUBTOTAL, MOF (OTHER FUNDS)		\$60,756,399	\$60,756,399	\$13,452,403
TOTAL, METHOD OF FINANCE :		\$459,146,117	\$559,247,679	\$608,807,972
FULL TIME EQUIVALENT POSITIONS:		5,967.8	6,805.5	7,858.2

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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 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Average Daily Number of Occupied MH Community Hospital Beds	855.00	967.00	1,012.00
Efficiency Measures:				
KEY 1	Average Daily Cost Per Occupied MH Community Hospital Bed	546.00	233.00	400.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$110,375	\$116,298	\$123,903
1002	OTHER PERSONNEL COSTS	\$89	\$249	\$273
2001	PROFESSIONAL FEES AND SERVICES	\$26,756,588	\$26,756,588	\$27,919,409
2004	UTILITIES	\$4,163	\$4,330	\$214
2005	TRAVEL	\$6,480	\$7,674	\$7,773
2006	RENT - BUILDING	\$1,617	\$1,617	\$0
2009	OTHER OPERATING EXPENSE	\$4,357	\$4,145	\$45,836,425
4000	GRANTS	\$134,582,625	\$133,076,334	\$239,964,609
TOTAL, OBJECT OF EXPENSE		\$161,466,294	\$159,967,235	\$313,852,606
Method of Financing:				
1	General Revenue Fund	\$153,216,294	\$153,217,235	\$313,852,606
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$153,216,294	\$153,217,235	\$313,852,606
Method of Financing:				
325	Coronavirus Relief Fund			
21.027.119	COVID19 State Fiscal Recovery	\$8,250,000	\$6,750,000	\$0
CFDA Subtotal, Fund	325	\$8,250,000	\$6,750,000	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$8,250,000	\$6,750,000	\$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: 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 2022	EXP 2023	BUD 2024
TOTAL, METHOD OF FINANCE :		\$161,466,294	\$159,967,235	\$313,852,606
FULL TIME EQUIVALENT POSITIONS:		1.6	1.8	1.0

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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: 3 Other Facilities

Service Categories:

STRATEGY: 1 Other State Medical Facilities

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,104,330	\$3,360,630	\$3,709,842
1002	OTHER PERSONNEL COSTS	\$125,497	\$169,206	\$187,215
2001	PROFESSIONAL FEES AND SERVICES	\$351,570	\$421,170	\$395,366
2002	FUELS AND LUBRICANTS	\$16,368	\$16,498	\$16,708
2003	CONSUMABLE SUPPLIES	\$60,429	\$64,988	\$67,411
2004	UTILITIES	\$85,537	\$87,785	\$99,165
2005	TRAVEL	\$795	\$829	\$479
2006	RENT - BUILDING	\$91,101	\$91,101	\$33,148
2007	RENT - MACHINE AND OTHER	\$60,250	\$64,066	\$63,013
2009	OTHER OPERATING EXPENSE	\$1,446,661	\$1,566,244	\$1,518,268
3001	CLIENT SERVICES	\$11,867	\$14,075	\$29,586
3002	FOOD FOR PERSONS - WARDS OF STATE	\$23,800	\$26,091	\$31,848
TOTAL, OBJECT OF EXPENSE		\$5,378,205	\$5,882,683	\$6,152,049
Method of Financing:				
1	General Revenue Fund	\$3,813,880	\$4,002,169	\$4,029,077
758	GR Match For Medicaid	\$513,495	\$567,027	\$660,184
8032	GR Certified As Match For Medicaid	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,327,375	\$4,569,196	\$4,689,261
Method of Financing:				
555	Federal Funds			
	93.778.000 XIX FMAP	\$828,284	\$914,633	\$1,063,934
CFDA Subtotal, Fund	555	\$828,284	\$914,633	\$1,063,934

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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: 3 Other Facilities

STRATEGY: 1 Other State Medical Facilities

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (FEDERAL FUNDS)		\$828,284	\$914,633	\$1,063,934
Method of Financing:				
	707 Chest Hospital Fees	\$213,952	\$325,610	\$325,610
	8095 ID Collect-Pat Supp & Maint	\$8,594	\$73,244	\$73,244
SUBTOTAL, MOF (OTHER FUNDS)		\$222,546	\$398,854	\$398,854
TOTAL, METHOD OF FINANCE :		\$5,378,205	\$5,882,683	\$6,152,049
FULL TIME EQUIVALENT POSITIONS:		64.4	69.8	67.9

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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

Service Categories:

STRATEGY: 1 Facility Program Support

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
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Objects of Expense:

1001	SALARIES AND WAGES	\$8,701,004	\$8,628,731	\$9,079,391
1002	OTHER PERSONNEL COSTS	\$314,448	\$211,281	\$221,375
2001	PROFESSIONAL FEES AND SERVICES	\$378,566	\$9,146,010	\$708,454
2002	FUELS AND LUBRICANTS	\$341	\$341	\$376
2003	CONSUMABLE SUPPLIES	\$11,330	\$9,049	\$19,868
2004	UTILITIES	\$13,769	\$13,632	\$100,597
2005	TRAVEL	\$145,926	\$177,485	\$270,109
2006	RENT - BUILDING	\$101,605	\$106,679	\$118,841
2007	RENT - MACHINE AND OTHER	\$12,129	\$12,129	\$13,365
2009	OTHER OPERATING EXPENSE	\$2,342,024	\$2,296,157	\$3,442,784
5000	CAPITAL EXPENDITURES	\$7,167,681	\$0	\$9,532,320
TOTAL, OBJECT OF EXPENSE		\$19,188,823	\$20,601,494	\$23,507,480

Method of Financing:

1	General Revenue Fund	\$11,863,814	\$5,153,302	\$14,252,387
758	GR Match For Medicaid	\$41,036	\$74,405	\$225,543
8010	GR Match For Title XXI	\$1,141	\$1,274	\$643
8014	GR Match for SNAP Admin	\$14,595	\$16,310	\$14,883
8032	GR Certified As Match For Medicaid	\$2,685,408	\$2,357,188	\$2,993,704
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,605,994	\$7,602,479	\$17,487,160

Method of Financing:

325	Coronavirus Relief Fund			
93.498.119	COVID19 Provider Relief Fund	\$0	\$8,909,946	\$0

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
CFDA Subtotal, Fund	325	\$0	\$8,909,946	\$0
555 Federal Funds				
10.557.001	SPECIAL SUPPL FOOD WIC	\$1,730	\$1,932	\$2,355
10.561.000	State Admin Match SNAP	\$14,595	\$16,310	\$14,883
93.667.000	Social Svcs Block Grants	\$6,779	\$6,779	\$6,779
93.767.000	CHIP	\$3,278	\$3,662	\$2,092
93.778.000	XIX FMAP	\$4,331,657	\$3,802,227	\$5,584,914
93.778.003	XIX 50%	\$41,036	\$74,405	\$225,543
CFDA Subtotal, Fund	555	\$4,399,075	\$3,905,315	\$5,836,566
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,399,075	\$12,815,261	\$5,836,566
Method of Financing:				
777	Interagency Contracts	\$86,112	\$86,112	\$86,112
8095	ID Collect-Pat Supp & Maint	\$93,547	\$93,547	\$93,547
8096	ID Appropriated Receipts	\$4,095	\$4,095	\$4,095
SUBTOTAL, MOF (OTHER FUNDS)		\$183,754	\$183,754	\$183,754
TOTAL, METHOD OF FINANCE :		\$19,188,823	\$20,601,494	\$23,507,480
FULL TIME EQUIVALENT POSITIONS:		102.4	103.5	120.9

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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

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 2022	EXP 2023	BUD 2024
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$308,973	\$638,675	\$27,609
2005	TRAVEL	\$1,345	\$7,967	\$0
2007	RENT - MACHINE AND OTHER	\$269,234	\$335,395	\$0
2009	OTHER OPERATING EXPENSE	\$759,397	\$6,164,878	\$239,062,384
4000	GRANTS	\$0	\$0	\$78,600,000
5000	CAPITAL EXPENDITURES	\$141,146,403	\$502,817,077	\$1,747,491,152
TOTAL, OBJECT OF EXPENSE		\$142,485,352	\$509,963,992	\$2,065,181,145
Method of Financing:				
1	General Revenue Fund	\$1,832,890	\$25,836,065	\$1,989,711,746
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,832,890	\$25,836,065	\$1,989,711,746
Method of Financing:				
543	Texas Capital Trust Acct	\$41,669	\$537,935	\$289,802
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$41,669	\$537,935	\$289,802
Method of Financing:				
325	Coronavirus Relief Fund			
21.027.119	COVID19 State Fiscal Recovery	\$0	\$237,800,000	\$0
CFDA Subtotal, Fund	325	\$0	\$237,800,000	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$237,800,000	\$0
Method of Financing:				
599	Economic Stabilization Fund	\$58,086,579	\$34,771,288	\$0
666	Appropriated Receipts	\$0	\$125,000,000	\$75,000,000

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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 2022	EXP 2023	BUD 2024
780	Bond Proceed-Gen Obligat	\$175,615	\$0	\$0
8226	MLPP Revenue Bond Proceeds	\$82,348,599	\$86,018,704	\$179,597
SUBTOTAL, MOF (OTHER FUNDS)		\$140,610,793	\$245,789,992	\$75,179,597
TOTAL, METHOD OF FINANCE :		\$142,485,352	\$509,963,992	\$2,065,181,145
FULL TIME EQUIVALENT POSITIONS:				

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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 2022	EXP 2023	BUD 2024
Efficiency Measures:				
KEY 1	Average Daily Caseload Per Worker Provider Investigations	15.00	12.00	7.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$93,415,442	\$99,621,160	\$115,486,173
1002	OTHER PERSONNEL COSTS	\$3,323,876	\$1,886,002	\$2,263,008
2001	PROFESSIONAL FEES AND SERVICES	\$4,292,944	\$21,712,696	\$22,524,256
2002	FUELS AND LUBRICANTS	\$7,290	\$7,169	\$6,069
2003	CONSUMABLE SUPPLIES	\$76,446	\$88,292	\$111,593
2004	UTILITIES	\$160,117	\$195,612	\$493,954
2005	TRAVEL	\$5,740,373	\$6,124,219	\$4,997,329
2006	RENT - BUILDING	\$1,797,779	\$1,791,241	\$2,339,071
2007	RENT - MACHINE AND OTHER	\$158,274	\$142,050	\$246,963
2009	OTHER OPERATING EXPENSE	\$6,349,456	\$5,504,077	\$5,271,596
5000	CAPITAL EXPENDITURES	\$168,105	\$168,105	\$168,105
TOTAL, OBJECT OF EXPENSE		\$115,490,102	\$137,240,623	\$153,908,117
Method of Financing:				
1	General Revenue Fund	\$8,614,228	\$12,354,065	\$26,942,901
758	GR Match For Medicaid	\$16,212,113	\$16,865,409	\$20,088,014
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$24,826,341	\$29,219,474	\$47,030,915
Method of Financing:				
129	Hospital Licensing Acct	\$2,710,114	\$2,712,621	\$2,725,329
5018	Home Health Services Acct	\$15,000,000	\$15,044,381	\$15,269,314
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$17,710,114	\$17,757,002	\$17,994,643

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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: 1 Health Care Facilities & Community-based Regulation

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Method of Financing:				
325	Coronavirus Relief Fund			
93.777.119	COVID Title XVIII Award	\$0	\$0	\$549,545
CFDA Subtotal, Fund	325	\$0	\$0	\$549,545
555	Federal Funds			
93.090.050	Guardianship Assistance	\$73	\$73	\$0
93.658.050	Foster Care Title IV-E Admin @ 50%	\$7,670	\$7,670	\$7,670
93.659.050	Adoption Assist Title IV-E Admin	\$1,259	\$1,259	\$0
93.667.000	Social Svcs Block Grants	\$3,424,363	\$3,424,363	\$3,424,363
93.777.000	State Survey and Certific	\$26,267,669	\$26,029,136	\$20,522,356
93.777.003	CLINICAL LAB AMEND PROGRM	\$1,567,182	\$1,567,182	\$1,710,787
93.777.005	HEALTH INSURANCE BENEFITS	\$5,389,718	\$5,389,718	\$5,218,568
93.778.003	XIX 50%	\$8,978,705	\$9,187,901	\$11,990,843
93.778.004	XIX ADM @ 75%	\$911,603	\$1,330,165	\$923,142
93.796.000	Survey & Certification TitleXIX 75%	\$20,788,604	\$21,702,232	\$23,368,077
93.959.000	Block Grants for Prevent	\$562,388	\$562,388	\$562,388
CFDA Subtotal, Fund	555	\$67,899,234	\$69,202,087	\$67,728,194
SUBTOTAL, MOF (FEDERAL FUNDS)		\$67,899,234	\$69,202,087	\$68,277,739
Method of Financing:				
373	Freestanding ER Licensing Fund	\$1,158,050	\$1,161,819	\$1,180,923
666	Appropriated Receipts	\$3,743,450	\$9,097,831	\$8,642,237
777	Interagency Contracts	\$152,913	\$10,802,410	\$10,781,660
SUBTOTAL, MOF (OTHER FUNDS)		\$5,054,413	\$21,062,060	\$20,604,820
TOTAL, METHOD OF FINANCE :		\$115,490,102	\$137,240,623	\$153,908,117
FULL TIME EQUIVALENT POSITIONS:		1,493.3	1,529.8	1,698.8

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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 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of Child Care Facility Inspections	34,213.00	34,259.00	34,214.00
KEY 2	Number of Completed Non-Abuse/Neglect Investigations	13,885.00	14,204.00	14,184.00
KEY 3	Number of Child Care Regulatory Permits Issued	9,788.00	10,024.00	10,188.00
Efficiency Measures:				
KEY 1	Average Monthly Day Care Caseload Per Monitoring Worker	77.00	81.00	80.00
KEY 2	Average Monthly Residential Caseload Per Monitoring Worker	19.00	17.00	17.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$36,005,677	\$43,528,403	\$49,602,137
1002	OTHER PERSONNEL COSTS	\$1,496,402	\$1,739,903	\$2,010,637
2001	PROFESSIONAL FEES AND SERVICES	\$362,898	\$5,073,460	\$5,725,033
2002	FUELS AND LUBRICANTS	\$2,369	\$2,369	\$2,471
2003	CONSUMABLE SUPPLIES	\$33,017	\$30,748	\$32,745
2004	UTILITIES	\$92,008	\$99,210	\$145,674
2005	TRAVEL	\$1,313,343	\$2,061,816	\$2,251,106
2006	RENT - BUILDING	\$954,002	\$954,002	\$995,181
2007	RENT - MACHINE AND OTHER	\$84,843	\$84,843	\$88,506
2009	OTHER OPERATING EXPENSE	\$3,606,837	\$4,271,590	\$4,696,165
5000	CAPITAL EXPENDITURES	\$0	\$0	\$4,712,356
TOTAL, OBJECT OF EXPENSE		\$43,951,396	\$57,846,344	\$70,262,011
Method of Financing:				
1	General Revenue Fund	\$26,628,403	\$39,946,163	\$50,976,479
758	GR Match For Medicaid	\$5,156	\$7,066	\$8,423
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$26,633,559	\$39,953,229	\$50,984,902

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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 2022	EXP 2023	BUD 2024
Method of Financing:				
555 Federal Funds				
93.090.050	Guardianship Assistance	\$352	\$352	\$352
93.575.000	ChildCareDevFnd Blk Grant	\$14,289,868	\$14,289,868	\$14,289,868
93.658.050	Foster Care Title IV-E Admin @ 50%	\$1,495,699	\$1,495,699	\$1,495,699
93.659.050	Adoption Assist Title IV-E Admin	\$6,033	\$6,033	\$6,033
93.667.000	Social Svcs Block Grants	\$971,086	\$971,086	\$971,086
93.778.003	XIX 50%	\$5,156	\$7,066	\$8,423
CFDA Subtotal, Fund	555	\$16,768,194	\$16,770,104	\$16,771,461
SUBTOTAL, MOF (FEDERAL FUNDS)		\$16,768,194	\$16,770,104	\$16,771,461
Method of Financing:				
777 Interagency Contracts				
		\$549,643	\$1,123,011	\$2,505,648
SUBTOTAL, MOF (OTHER FUNDS)		\$549,643	\$1,123,011	\$2,505,648
TOTAL, METHOD OF FINANCE :		\$43,951,396	\$57,846,344	\$70,262,011
FULL TIME EQUIVALENT POSITIONS:		720.1	742.5	825.1

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 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: 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 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,826,404	\$1,861,127	\$2,855,720
1002	OTHER PERSONNEL COSTS	\$83,875	\$54,588	\$71,509
2001	PROFESSIONAL FEES AND SERVICES	\$9,084	\$10,327	\$150,510
2002	FUELS AND LUBRICANTS	\$250	\$250	\$172
2003	CONSUMABLE SUPPLIES	\$2,531	\$2,455	\$6,004
2004	UTILITIES	\$9,512	\$9,544	\$18,230
2005	TRAVEL	\$22,559	\$37,814	\$38,210
2006	RENT - BUILDING	\$99,685	\$99,685	\$68,552
2007	RENT - MACHINE AND OTHER	\$9,132	\$10,421	\$7,662
2009	OTHER OPERATING EXPENSE	\$184,238	\$196,703	\$360,267
TOTAL, OBJECT OF EXPENSE		\$2,247,270	\$2,282,914	\$3,576,836
Method of Financing:				
1	General Revenue Fund	\$1,557,428	\$1,562,340	\$2,740,862
758	GR Match For Medicaid	\$151,473	\$168,507	\$232,542
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,708,901	\$1,730,847	\$2,973,404
Method of Financing:				
555	Federal Funds			
93.777.000	State Survey and Certific	\$264,229	\$261,849	\$269,669
93.777.005	HEALTH INSURANCE BENEFITS	\$7,580	\$9,960	\$9,577
93.778.003	XIX 50%	\$141,452	\$155,150	\$207,356
93.796.000	Survey & Certification TitleXIX 75%	\$58,108	\$58,108	\$49,830
93.959.000	Block Grants for Prevent	\$67,000	\$67,000	\$67,000
CFDA Subtotal, Fund	555	\$538,369	\$552,067	\$603,432

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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: 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 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (FEDERAL FUNDS)		\$538,369	\$552,067	\$603,432
TOTAL, METHOD OF FINANCE :		\$2,247,270	\$2,282,914	\$3,576,836
FULL TIME EQUIVALENT POSITIONS:		40.7	40.8	43.7

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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 2022	EXP 2023	BUD 2024
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$43,711	\$43,711	\$43,711
TOTAL, OBJECT OF EXPENSE		\$43,711	\$43,711	\$43,711
Method of Financing:				
1	General Revenue Fund	\$35,681	\$35,681	\$35,681
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$35,681	\$35,681	\$35,681
Method of Financing:				
129	Hospital Licensing Acct	\$5,250	\$5,250	\$5,250
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,250	\$5,250	\$5,250
Method of Financing:				
373	Freestanding ER Licensing Fund	\$2,780	\$2,780	\$2,780
SUBTOTAL, MOF (OTHER FUNDS)		\$2,780	\$2,780	\$2,780
TOTAL, METHOD OF FINANCE :		\$43,711	\$43,711	\$43,711
FULL TIME EQUIVALENT POSITIONS:				

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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: 1 Eligibility Operations

STRATEGY: 1 Integrated Financial Eligibility and Enrollment (IEE)

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$266,540,603	\$393,504,292	\$433,757,163
1002	OTHER PERSONNEL COSTS	\$16,737,934	\$10,230,712	\$8,542,164
2001	PROFESSIONAL FEES AND SERVICES	\$175,891,768	\$306,207,583	\$157,751,564
2002	FUELS AND LUBRICANTS	\$63,732	\$63,732	\$48,441
2003	CONSUMABLE SUPPLIES	\$566,483	\$616,751	\$757,651
2004	UTILITIES	\$3,069,146	\$3,637,029	\$2,653,168
2005	TRAVEL	\$1,756,881	\$4,793,623	\$4,560,567
2006	RENT - BUILDING	\$28,121,366	\$28,126,395	\$21,743,314
2007	RENT - MACHINE AND OTHER	\$2,427,228	\$5,593,369	\$2,045,502
2009	OTHER OPERATING EXPENSE	\$58,760,920	\$61,631,736	\$124,874,488
3001	CLIENT SERVICES	\$346,363	\$500,000	\$9,549,351
4000	GRANTS	\$24,232,962	\$30,280,755	\$36,280,755
5000	CAPITAL EXPENDITURES	\$0	\$633,071	\$0
TOTAL, OBJECT OF EXPENSE		\$578,515,386	\$845,819,048	\$802,564,128
Method of Financing:				
1	General Revenue Fund	\$6,142,851	\$8,926,763	\$15,694,510
758	GR Match For Medicaid	\$87,545,842	\$123,709,371	\$144,108,903
8010	GR Match For Title XXI	\$5,648,668	\$8,534,247	\$4,206,165
8014	GR Match for SNAP Admin	\$92,091,193	\$136,317,462	\$119,200,270
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$191,428,554	\$277,487,843	\$283,209,848
Method of Financing:				
325	Coronavirus Relief Fund			
10.561.119	COVID State Grants Nutrition Asst	\$28,970,779	\$36,565,354	\$2,736,749

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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: 1 Eligibility Operations

STRATEGY: 1 Integrated Financial Eligibility and Enrollment (IEE)

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
10.649.119	COVID EBT Admin	\$15,416,707	\$27,595,718	\$585,704
93.558.119	COV19 Temp Asst Needy Families	\$5,689,560	\$0	\$0
CFDA Subtotal, Fund 325		\$50,077,046	\$64,161,072	\$3,322,453
555 Federal Funds				
10.535.000	SNAP Recipient Integrity Education	\$204,133	\$289,089	\$306,387
10.545.000	SNAP Farmers' Markets Program	\$19,065	\$4,235	\$0
10.557.001	SPECIAL SUPPL FOOD WIC	\$19,608	\$19,608	\$0
10.561.000	State Admin Match SNAP	\$120,760,413	\$171,905,152	\$155,775,688
93.044.000	Grants for Supportive Services	\$116,593	\$116,593	\$0
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$51,761	\$51,761	\$0
93.558.000	Temp AssistNeedy Families	\$5,371,399	\$5,372,363	\$5,372,363
93.558.667	TANF to Title XX	\$47,308	\$47,308	\$47,308
93.667.000	Social Svcs Block Grants	\$53,708	\$53,708	\$53,708
93.767.000	CHIP	\$16,493,332	\$25,052,117	\$13,695,530
93.778.003	XIX 50%	\$37,913,609	\$40,444,948	\$48,894,200
93.778.004	XIX ADM @ 75%	\$148,729,034	\$247,653,844	\$285,645,836
93.778.005	XIX FMAP @ 90%	\$508,431	\$6,418,592	\$0
96.001.000	Social Security Disability Ins	\$1,241,197	\$1,241,197	\$788,620
CFDA Subtotal, Fund 555		\$331,529,591	\$498,670,515	\$510,579,640
SUBTOTAL, MOF (FEDERAL FUNDS)		\$381,606,637	\$562,831,587	\$513,902,093
Method of Financing:				
666	Appropriated Receipts	\$4,694,827	\$4,694,827	\$4,694,827
777	Interagency Contracts	\$785,368	\$804,791	\$757,360
SUBTOTAL, MOF (OTHER FUNDS)		\$5,480,195	\$5,499,618	\$5,452,187

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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: 1 Eligibility Operations

STRATEGY: 1 Integrated Financial Eligibility and Enrollment (IEE)

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
TOTAL, METHOD OF FINANCE :		\$578,515,386	\$845,819,048	\$802,564,128
FULL TIME EQUIVALENT POSITIONS:		7,457.1	8,469.1	7,862.0

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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: 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 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Avg Mthly # Individuals w/IDD Receiving Assessment & Serv Coordination	35,429.00	35,429.00	35,429.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$54,311,211	\$59,988,969	\$75,169,681
1002	OTHER PERSONNEL COSTS	\$3,947,921	\$1,940,758	\$2,289,746
2001	PROFESSIONAL FEES AND SERVICES	\$5,854,383	\$22,377,669	\$17,550,487
2002	FUELS AND LUBRICANTS	\$8,080	\$8,080	\$17,514
2003	CONSUMABLE SUPPLIES	\$318,854	\$171,450	\$295,312
2004	UTILITIES	\$385,593	\$456,995	\$598,575
2005	TRAVEL	\$710,086	\$3,440,653	\$3,569,331
2006	RENT - BUILDING	\$3,372,329	\$3,389,258	\$3,345,829
2007	RENT - MACHINE AND OTHER	\$297,110	\$325,450	\$317,202
2009	OTHER OPERATING EXPENSE	\$5,983,634	\$6,804,374	\$5,376,087
3001	CLIENT SERVICES	\$68,017,242	\$84,880,603	\$68,350,052
4000	GRANTS	\$97,853,887	\$108,975,043	\$107,633,660
TOTAL, OBJECT OF EXPENSE		\$241,060,330	\$292,759,302	\$284,513,476
Method of Financing:				
1	General Revenue Fund	\$56,872,598	\$69,273,561	\$61,774,433
758	GR Match For Medicaid	\$47,675,178	\$56,622,132	\$62,258,592
8004	GR For Fed Funds (Older Am Act)	\$880,791	\$880,791	\$880,791
8010	GR Match For Title XXI	\$17,885	\$14,812	\$19,083
8014	GR Match for SNAP Admin	\$228,339	\$188,729	\$418,613
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$105,674,791	\$126,980,025	\$125,351,512

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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: 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 2022	EXP 2023	BUD 2024
Method of Financing:				
325 Coronavirus Relief Fund				
93.042.119	COV19 Aging/Title VII/ LTC Omb Svs	\$694,110	\$240,924	\$225,353
93.044.119	COV19 Aging/Title III B/Grants Prgm	\$4,059,610	\$8,812,623	\$8,606,824
93.045.119	COV19 Special Prgms Aging Title III	\$1,384,086	\$1,867,389	\$1,605,545
93.048.119	COV19 Special Prgms Aging IV & II	\$1,273,825	\$743,440	\$0
93.052.119	COV19 Nat Fam Caregiver Supp III E	\$853,044	\$2,039,749	\$1,499,318
93.747.119	COVID Elder Abuse Prevention Prog	\$157,727	\$1,352,427	\$1,040,387
CFDA Subtotal, Fund	325	\$8,422,402	\$15,056,552	\$12,977,427
555 Federal Funds				
10.561.000	State Admin Match SNAP	\$228,339	\$188,729	\$418,613
93.041.000	Prevention of Elder Abuse	\$268,738	\$253,249	\$253,249
93.042.000	Long Term Care Ombudsman	\$1,253,530	\$1,128,970	\$1,128,970
93.044.000	Grants for Supportive Services	\$15,197,935	\$16,850,942	\$17,039,572
93.045.000	Nutrition Services	\$7,531,301	\$8,907,945	\$8,746,962
93.048.000	Discretionary Projects	\$174,218	\$337,851	\$227,244
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$4,186,340	\$4,657,407	\$4,662,965
93.071.000	MIPPA Priority Area 2 AAA	\$328,929	\$437,883	\$335,018
93.071.001	MIPPA Priority Area 3 ADRs	\$797,704	\$1,080,216	\$1,017,149
93.071.002	MIPPA Priority One SHIP	\$755,430	\$456,771	\$456,771
93.072.000	Lifespan Respite Care Program	\$102,567	\$220,463	\$117,067
93.324.000	State Health Insurance Assis. Prog.	\$2,683,481	\$2,741,176	\$2,750,835
93.667.000	Social Svcs Block Grants	\$4,803,584	\$4,803,584	\$4,803,584
93.767.000	CHIP	\$51,386	\$42,563	\$62,179
93.777.000	State Survey and Certific	\$62,139	\$62,139	\$64,544
93.777.005	HEALTH INSURANCE BENEFITS	\$18,458	\$19,139	\$21,683
93.778.000	XIX FMAP	\$46,802,471	\$54,783,497	\$41,782,866
93.778.003	XIX 50%	\$23,111,730	\$25,381,791	\$33,003,375
93.778.004	XIX ADM @ 75%	\$4,706,744	\$6,027,174	\$6,559,915

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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: 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 2022	EXP 2023	BUD 2024
93.791.000	Money Follows Person Reblncng Demo	\$11,370,536	\$18,600,519	\$19,382,803
93.796.000	Survey & Certification TitleXIX 75%	\$77,632	\$88,957	\$83,357
94.011.000	Foster Grandparent Progra	\$1,489,945	\$2,691,760	\$2,305,816
CFDA Subtotal, Fund 555		\$126,003,137	\$149,762,725	\$145,224,537
SUBTOTAL, MOF (FEDERAL FUNDS)		\$134,425,539	\$164,819,277	\$158,201,964
Method of Financing:				
666 Appropriated Receipts		\$960,000	\$960,000	\$960,000
SUBTOTAL, MOF (OTHER FUNDS)		\$960,000	\$960,000	\$960,000
TOTAL, METHOD OF FINANCE :		\$241,060,330	\$292,759,302	\$284,513,476
FULL TIME EQUIVALENT POSITIONS:		1,158.2	1,174.7	1,275.8

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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 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$21,308,876	\$23,571,600	\$25,109,543
1002	OTHER PERSONNEL COSTS	\$369,937	\$435,530	\$459,511
2001	PROFESSIONAL FEES AND SERVICES	\$53,386,874	\$69,848,360	\$69,879,342
2002	FUELS AND LUBRICANTS	\$760	\$797	\$834
2003	CONSUMABLE SUPPLIES	\$5,920	\$25,241	\$32,064
2004	UTILITIES	\$8,370,110	\$6,677,954	\$6,477,459
2005	TRAVEL	\$4,712	\$13,843	\$76,617
2006	RENT - BUILDING	\$322,270	\$322,270	\$353,820
2007	RENT - MACHINE AND OTHER	\$42,097	\$43,443	\$46,183
2009	OTHER OPERATING EXPENSE	\$12,770,510	\$12,536,281	\$12,565,048
TOTAL, OBJECT OF EXPENSE		\$96,582,066	\$113,475,319	\$115,000,421
Method of Financing:				
1	General Revenue Fund	\$10,025,753	\$5,965,411	\$1,890,108
758	GR Match For Medicaid	\$11,373,204	\$14,375,063	\$17,684,515
8010	GR Match For Title XXI	\$807,034	\$994,377	\$739,558
8014	GR Match for SNAP Admin	\$16,871,652	\$20,487,004	\$21,205,072
8032	GR Certified As Match For Medicaid	\$140,566	\$153,921	\$136,410
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$39,218,209	\$41,975,776	\$41,655,663
Method of Financing:				
555	Federal Funds			
10.557.001	SPECIAL SUPPL FOOD WIC	\$20,759	\$34,094	\$30,903
10.561.000	State Admin Match SNAP	\$16,871,652	\$20,487,004	\$21,053,661
93.044.000	Grants for Supportive Services	\$1,309	\$1,309	\$1,309

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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 2022	EXP 2023	BUD 2024
93.045.000	Nutrition Services	\$1,255	\$1,255	\$1,255
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$270	\$270	\$270
93.558.000	Temp AssistNeedy Families	\$1,153,532	\$1,153,532	\$1,153,532
93.667.000	Social Svcs Block Grants	\$4,752	\$4,752	\$4,752
93.767.000	CHIP	\$3,246,537	\$3,982,963	\$2,396,596
93.777.000	State Survey and Certific	\$17,541	\$17,541	\$42,150
93.777.005	HEALTH INSURANCE BENEFITS	\$0	\$0	\$11,003
93.778.000	XIX FMAP	\$226,748	\$248,286	\$253,246
93.778.003	XIX 50%	\$653,950	\$1,039,252	\$4,929,445
93.778.004	XIX ADM @ 75%	\$30,923,759	\$38,069,574	\$36,066,352
93.778.005	XIX FMAP @ 90%	\$3,704,582	\$5,785,091	\$6,230,384
93.796.000	Survey & Certification TitleXIX 75%	\$25,037	\$25,037	\$125,499
96.001.000	Social Security Disability Ins	\$0	\$0	\$75,660
CFDA Subtotal, Fund	555	\$56,851,683	\$70,849,960	\$72,376,017
SUBTOTAL, MOF (FEDERAL FUNDS)		\$56,851,683	\$70,849,960	\$72,376,017
Method of Financing:				
	777 Interagency Contracts	\$512,174	\$649,583	\$968,741
SUBTOTAL, MOF (OTHER FUNDS)		\$512,174	\$649,583	\$968,741
TOTAL, METHOD OF FINANCE :		\$96,582,066	\$113,475,319	\$115,000,421
FULL TIME EQUIVALENT POSITIONS:		288.8	294.6	308.9

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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 2022	EXP 2023	BUD 2024
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$5,440,692	\$18,476,215	\$21,911,328
2009	OTHER OPERATING EXPENSE	\$37,719,748	\$39,545,975	\$46,230,884
5000	CAPITAL EXPENDITURES	\$4,000,151	\$2,563,559	\$1,840,000
TOTAL, OBJECT OF EXPENSE		\$47,160,591	\$60,585,749	\$69,982,212
Method of Financing:				
1	General Revenue Fund	\$1,466,290	\$1,816,775	\$1,689,772
758	GR Match For Medicaid	\$5,252,296	\$6,834,377	\$8,751,420
8010	GR Match For Title XXI	\$622,715	\$804,399	\$399,260
8014	GR Match for SNAP Admin	\$9,850,961	\$12,749,453	\$12,764,995
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$17,192,262	\$22,205,004	\$23,605,447
Method of Financing:				
555	Federal Funds			
10.561.000	State Admin Match SNAP	\$9,850,961	\$12,749,453	\$12,764,995
93.558.000	Temp AssistNeedy Families	\$273,129	\$347,483	\$310,306
93.767.000	CHIP	\$1,692,827	\$2,233,390	\$1,085,397
93.778.004	XIX ADM @ 75%	\$14,559,131	\$19,228,692	\$23,273,356
93.778.005	XIX FMAP @ 90%	\$3,592,281	\$3,821,727	\$8,942,711
CFDA Subtotal, Fund	555	\$29,968,329	\$38,380,745	\$46,376,765
SUBTOTAL, MOF (FEDERAL FUNDS)		\$29,968,329	\$38,380,745	\$46,376,765
TOTAL, METHOD OF FINANCE :		\$47,160,591	\$60,585,749	\$69,982,212

FULL TIME EQUIVALENT POSITIONS:

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 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 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of Disability Cases Determined	204,024.00	223,060.00	214,950.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$36,799,419	\$38,499,736	\$52,799,007
1002	OTHER PERSONNEL COSTS	\$1,631,246	\$2,060,820	\$2,374,135
2001	PROFESSIONAL FEES AND SERVICES	\$2,182,212	\$11,317,620	\$10,335,857
2002	FUELS AND LUBRICANTS	\$5,707	\$19,645	\$18,922
2003	CONSUMABLE SUPPLIES	\$318,496	\$417,064	\$114,762
2004	UTILITIES	\$614,735	\$1,332,195	\$1,222,962
2005	TRAVEL	\$79,646	\$84,491	\$55,970
2006	RENT - BUILDING	\$3,407,410	\$3,494,543	\$3,287,221
2007	RENT - MACHINE AND OTHER	\$82,634	\$114,557	\$88,803
2009	OTHER OPERATING EXPENSE	\$4,122,476	\$9,554,499	\$7,567,527
3001	CLIENT SERVICES	\$26,662,509	\$25,179,388	\$28,942,924
TOTAL, OBJECT OF EXPENSE		\$75,906,490	\$92,074,558	\$106,808,090
Method of Financing:				
555	Federal Funds			
96.001.000	Social Security Disability Ins	\$75,906,490	\$92,074,558	\$106,808,090
CFDA Subtotal, Fund	555	\$75,906,490	\$92,074,558	\$106,808,090
SUBTOTAL, MOF (FEDERAL FUNDS)		\$75,906,490	\$92,074,558	\$106,808,090
TOTAL, METHOD OF FINANCE :		\$75,906,490	\$92,074,558	\$106,808,090
FULL TIME EQUIVALENT POSITIONS:		514.2	571.2	830.2

3.A. Strategy Level Detail

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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 2022	EXP 2023	BUD 2024
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Output Measures:

KEY 1	Number of Completed Provider and Recipient Investigations	16,027.00	13,816.00	15,147.00
KEY 2	Number of Audits and Reviews Performed	36.00	36.00	34.00
3	Number of Nursing Facility Utilization Reviews	388.00	412.00	400.00
4	Number of Hospital Utilization Reviews	27,234.00	23,457.00	28,000.00
KEY 5	Total Dollars Recovered (Millions)	490.75	532.44	420.75
KEY 6	Total Medicaid Overpayments Recovered with Special Investigation Units	4,156,910.00	2,689,826.00	3,307,872.00

Objects of Expense:

1001	SALARIES AND WAGES	\$37,853,543	\$39,470,171	\$46,030,029
1002	OTHER PERSONNEL COSTS	\$1,197,366	\$1,480,323	\$1,093,752
2001	PROFESSIONAL FEES AND SERVICES	\$7,183,825	\$7,173,753	\$8,124,026
2002	FUELS AND LUBRICANTS	\$4,986	\$4,986	\$6,247
2003	CONSUMABLE SUPPLIES	\$78,338	\$63,838	\$68,766
2004	UTILITIES	\$179,164	\$175,605	\$174,731
2005	TRAVEL	\$463,738	\$563,458	\$509,944
2006	RENT - BUILDING	\$2,161,593	\$2,162,377	\$2,162,377
2007	RENT - MACHINE AND OTHER	\$178,403	\$182,089	\$178,419
2009	OTHER OPERATING EXPENSE	\$2,622,105	\$3,782,197	\$4,063,350
5000	CAPITAL EXPENDITURES	\$0	\$0	\$2,500,000
TOTAL, OBJECT OF EXPENSE		\$51,923,061	\$55,058,797	\$64,911,641

Method of Financing:

1	General Revenue Fund	\$4,381,624	\$1,863,072	\$3,650,373
758	GR Match For Medicaid	\$13,153,011	\$15,093,582	\$17,696,305
8010	GR Match For Title XXI	\$135,413	\$157,864	\$94,389

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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 2022	EXP 2023	BUD 2024
8014	GR Match for SNAP Admin	\$4,431,426	\$5,063,101	\$5,690,791
8032	GR Certified As Match For Medicaid	\$553,531	\$567,429	\$646,618
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$22,655,005	\$22,745,048	\$27,778,476
Method of Financing:				
555 Federal Funds				
10.535.000	SNAP Recipient Integrity Education	\$446,388	\$53,612	\$110,955
10.557.001	SPECIAL SUPPL FOOD WIC	\$121,665	\$133,253	\$411,724
10.561.000	State Admin Match SNAP	\$4,431,426	\$5,110,601	\$5,322,753
93.558.000	Temp AssistNeedy Families	\$116,646	\$116,646	\$62,276
93.767.000	CHIP	\$390,032	\$454,732	\$306,770
93.777.000	State Survey and Certific	\$81,159	\$81,159	\$112,005
93.777.005	HEALTH INSURANCE BENEFITS	\$0	\$0	\$31,154
93.778.000	XIX FMAP	\$893,286	\$915,783	\$1,204,511
93.778.003	XIX 50%	\$11,500,044	\$13,290,068	\$15,769,807
93.778.004	XIX ADM @ 75%	\$4,135,361	\$4,599,355	\$4,859,461
93.778.005	XIX FMAP @ 90%	\$2,250,000	\$2,250,000	\$2,250,000
93.796.000	Survey & Certification TitleXIX 75%	\$90,018	\$90,018	\$124,963
96.001.000	Social Security Disability Ins	\$315,922	\$342,598	\$414,329
CFDA Subtotal, Fund	555	\$24,771,947	\$27,437,825	\$30,980,708
SUBTOTAL, MOF (FEDERAL FUNDS)		\$24,771,947	\$27,437,825	\$30,980,708
Method of Financing:				
777 Interagency Contracts				
SUBTOTAL, MOF (OTHER FUNDS)		\$4,496,109	\$4,875,924	\$6,152,457

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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 2022	EXP 2023	BUD 2024
TOTAL, METHOD OF FINANCE :		\$51,923,061	\$55,058,797	\$64,911,641
FULL TIME EQUIVALENT POSITIONS:		531.7	517.1	628.9

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
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Objects of Expense:

1001	SALARIES AND WAGES	\$79,768,300	\$90,982,825	\$113,518,857
1002	OTHER PERSONNEL COSTS	\$5,170,811	\$3,773,047	\$4,637,673
2001	PROFESSIONAL FEES AND SERVICES	\$19,435,264	\$21,252,722	\$26,682,789
2002	FUELS AND LUBRICANTS	\$66,103	\$71,655	\$42,140
2003	CONSUMABLE SUPPLIES	\$275,029	\$1,405,491	\$1,111,092
2004	UTILITIES	\$375,812	\$545,180	\$488,148
2005	TRAVEL	\$99,515	\$645,977	\$1,228,196
2006	RENT - BUILDING	\$3,310,017	\$3,307,007	\$3,263,986
2007	RENT - MACHINE AND OTHER	\$265,876	\$266,336	\$261,564
2009	OTHER OPERATING EXPENSE	\$6,548,322	\$7,761,759	\$10,104,250
TOTAL, OBJECT OF EXPENSE		\$115,315,049	\$130,011,999	\$161,338,695

Method of Financing:

1	General Revenue Fund	\$16,151,379	\$8,860,607	\$20,092,402
758	GR Match For Medicaid	\$17,083,402	\$24,191,056	\$29,155,640
8010	GR Match For Title XXI	\$495,523	\$540,999	\$281,156
8014	GR Match for SNAP Admin	\$6,430,703	\$6,694,577	\$6,577,977
8032	GR Certified As Match For Medicaid	\$2,835,879	\$3,047,840	\$2,924,414
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$42,996,886	\$43,335,079	\$59,031,589

Method of Financing:

555	Federal Funds			
10.557.001	SPECIAL SUPPL FOOD WIC	\$555,360	\$618,446	\$1,067,900
10.561.000	State Admin Match SNAP	\$6,430,703	\$6,694,577	\$6,413,445
93.044.000	Grants for Supportive Services	\$41,305	\$41,305	\$47,601

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
93.045.000	Nutrition Services	\$39,835	\$39,835	\$20,990
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$8,760	\$8,760	\$4,858
93.090.050	Guardianship Assistance	\$31	\$31	\$0
93.104.000	Comprehensive Community M	\$0	\$2,316,233	\$0
93.235.000	ABSTINENCE EDUCATION	\$6,817	\$6,817	\$23,125
93.558.000	Temp AssistNeedy Families	\$413,221	\$413,221	\$407,860
93.558.667	TANF to Title XX	\$1,409	\$1,409	\$1,409
93.575.000	ChildCareDevFnd Blk Grant	\$1,875,215	\$2,991,390	\$4,334,759
93.658.050	Foster Care Title IV-E Admin @ 50%	\$3,268	\$3,268	\$3,268
93.659.050	Adoption Assist Title IV-E Admin	\$536	\$536	\$536
93.667.000	Social Svcs Block Grants	\$485,706	\$485,706	\$485,706
93.767.000	CHIP	\$1,451,398	\$1,577,196	\$888,907
93.777.000	State Survey and Certific	\$591,230	\$591,230	\$902,325
93.777.005	HEALTH INSURANCE BENEFITS	\$157,054	\$157,054	\$215,556
93.778.000	XIX FMAP	\$4,579,212	\$4,924,298	\$5,429,905
93.778.003	XIX 50%	\$18,154,266	\$22,838,836	\$27,470,567
93.778.007	XIX ADM @ 100	\$211,119	\$1,250,000	\$1,250,000
93.778.009	SHARS	\$7,000,000	\$7,000,000	\$6,714,850
93.796.000	Survey & Certification TitleXIX 75%	\$853,203	\$1,980,613	\$2,710,938
96.001.000	Social Security Disability Ins	\$1,954,276	\$2,166,674	\$2,041,975
CFDA Subtotal, Fund	555	\$44,813,924	\$56,107,435	\$60,436,480
SUBTOTAL, MOF (FEDERAL FUNDS)		\$44,813,924	\$56,107,435	\$60,436,480
Method of Financing:				
666	Appropriated Receipts	\$9,811,393	\$12,876,639	\$13,219,573
777	Interagency Contracts	\$17,692,846	\$17,692,846	\$28,651,053
SUBTOTAL, MOF (OTHER FUNDS)		\$27,504,239	\$30,569,485	\$41,870,626

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
TOTAL, METHOD OF FINANCE :		\$115,315,049	\$130,011,999	\$161,338,695
FULL TIME EQUIVALENT POSITIONS:		1,222.3	1,233.4	1,450.9

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 Automated Budget and Evaluation System of Texas (ABEST)

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 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$45,028,430	\$65,043,813	\$77,058,443
1002	OTHER PERSONNEL COSTS	\$918,948	\$1,172,090	\$1,405,038
2001	PROFESSIONAL FEES AND SERVICES	\$114,647,731	\$140,629,180	\$232,163,494
2002	FUELS AND LUBRICANTS	\$1,643	\$1,643	\$866
2003	CONSUMABLE SUPPLIES	\$21,019	\$198,351	\$314,807
2004	UTILITIES	\$2,034,182	\$2,173,644	\$3,642,047
2005	TRAVEL	\$20,307	\$236,316	\$444,949
2006	RENT - BUILDING	\$585,436	\$614,736	\$308,650
2007	RENT - MACHINE AND OTHER	\$9,357,040	\$11,753,315	\$18,140,329
2009	OTHER OPERATING EXPENSE	\$63,135,900	\$60,264,700	\$96,447,164
5000	CAPITAL EXPENDITURES	\$19,360,456	\$43,147	\$677,873
TOTAL, OBJECT OF EXPENSE		\$255,111,092	\$282,130,935	\$430,603,660
Method of Financing:				
1	General Revenue Fund	\$46,696,354	\$48,034,575	\$147,975,196
758	GR Match For Medicaid	\$45,626,667	\$53,378,775	\$63,451,005
8010	GR Match For Title XXI	\$1,156,804	\$1,332,275	\$762,094
8014	GR Match for SNAP Admin	\$14,737,599	\$16,944,503	\$18,001,452
8032	GR Certified As Match For Medicaid	\$9,874,946	\$9,810,744	\$12,053,886
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$118,092,370	\$129,500,872	\$242,243,633
Method of Financing:				
5018	Home Health Services Acct	\$1,414	\$1,414	\$1,414
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,414	\$1,414	\$1,414

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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 2022	EXP 2023	BUD 2024
Method of Financing:				
555 Federal Funds				
10.557.001	SPECIAL SUPPL FOOD WIC	\$2,088,351	\$2,313,569	\$3,104,914
10.561.000	State Admin Match SNAP	\$14,737,599	\$16,944,503	\$17,956,980
84.181.000	Special Education Grants	\$0	\$0	\$19,429
93.044.000	Grants for Supportive Services	\$135,002	\$141,135	\$144,321
93.045.000	Nutrition Services	\$129,935	\$135,817	\$37,890
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$27,595	\$28,873	\$14,214
93.558.000	Temp AssistNeedy Families	\$911,860	\$901,629	\$696,402
93.658.050	Foster Care Title IV-E Admin @ 50%	\$5,923	\$6,805	\$1,173
93.659.050	Adoption Assist Title IV-E Admin	\$173	\$173	\$0
93.667.000	Social Svcs Block Grants	\$1,941,521	\$2,024,032	\$1,372,819
93.767.000	CHIP	\$3,329,977	\$3,833,097	\$2,487,072
93.777.000	State Survey and Certific	\$1,473,816	\$1,504,196	\$2,180,558
93.777.005	HEALTH INSURANCE BENEFITS	\$509,301	\$526,725	\$739,224
93.778.000	XIX FMAP	\$17,467,940	\$17,831,936	\$23,194,576
93.778.003	XIX 50%	\$42,706,622	\$50,755,872	\$58,554,738
93.778.004	XIX ADM @ 75%	\$1,820,732	\$2,728,477	\$7,988,438
93.778.005	XIX FMAP @ 90%	\$3,166,483	\$5,806,071	\$5,186,275
93.778.009	SHARS	\$0	\$0	\$285,150
93.788.000	Opioid STR	\$47,728	\$56,387	\$0
93.796.000	Survey & Certification TitleXIX 75%	\$2,346,296	\$2,245,783	\$3,352,021
93.958.000	Block Grants for Communi	\$6,001	\$4,766	\$4,766
93.959.000	Block Grants for Prevent	\$61,319	\$48,699	\$48,699
96.001.000	Social Security Disability Ins	\$777,175	\$1,278,940	\$2,277,454
CFDA Subtotal, Fund	555	\$93,691,349	\$109,117,485	\$129,647,113
SUBTOTAL, MOF (FEDERAL FUNDS)		\$93,691,349	\$109,117,485	\$129,647,113

Method of Financing:

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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 2022	EXP 2023	BUD 2024
666	Appropriated Receipts	\$0	\$0	\$285,150
777	Interagency Contracts	\$43,325,959	\$43,511,164	\$58,426,350
SUBTOTAL, MOF (OTHER FUNDS)		\$43,325,959	\$43,511,164	\$58,711,500
TOTAL, METHOD OF FINANCE :		\$255,111,092	\$282,130,935	\$430,603,660
FULL TIME EQUIVALENT POSITIONS:		568.6	801.9	668.1

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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 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$30,794,529	\$33,613,016	\$42,916,201
1002	OTHER PERSONNEL COSTS	\$1,394,220	\$1,598,725	\$844,881
2001	PROFESSIONAL FEES AND SERVICES	\$535,719	\$1,002,938	\$2,201,865
2002	FUELS AND LUBRICANTS	\$1,120	\$1,352	\$1,352
2003	CONSUMABLE SUPPLIES	\$644,589	\$551,239	\$551,240
2004	UTILITIES	\$55,537	\$142,160	\$142,160
2005	TRAVEL	\$13,863	\$72,920	\$166,254
2006	RENT - BUILDING	\$460,411	\$468,896	\$468,896
2007	RENT - MACHINE AND OTHER	\$474,381	\$625,386	\$625,386
2009	OTHER OPERATING EXPENSE	\$2,733,233	\$3,521,018	\$3,337,909
5000	CAPITAL EXPENDITURES	\$93,180	\$38,848	\$38,848
TOTAL, OBJECT OF EXPENSE		\$37,200,782	\$41,636,498	\$51,294,992
Method of Financing:				
1	General Revenue Fund	\$8,659,380	\$6,456,106	\$9,562,577
758	GR Match For Medicaid	\$6,900,907	\$8,857,324	\$11,031,910
8010	GR Match For Title XXI	\$197,562	\$262,185	\$142,865
8014	GR Match for SNAP Admin	\$2,552,653	\$3,537,023	\$3,423,474
8032	GR Certified As Match For Medicaid	\$384,518	\$499,680	\$575,179
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$18,695,020	\$19,612,318	\$24,736,005
Method of Financing:				
5018	Home Health Services Acct	\$21	\$21	\$21
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$21	\$21	\$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 2022	EXP 2023	BUD 2024
Method of Financing:				
555 Federal Funds				
10.557.001	SPECIAL SUPPL FOOD WIC	\$295,702	\$353,498	\$449,581
10.561.000	State Admin Match SNAP	\$2,552,653	\$3,537,023	\$3,380,291
93.044.000	Grants for Supportive Services	\$506,949	\$506,949	\$604,896
93.045.000	Nutrition Services	\$88,221	\$88,221	\$13,566
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$5,508	\$5,508	\$3,566
93.558.000	Temp AssistNeedy Families	\$147,067	\$146,983	\$148,411
93.667.000	Social Svcs Block Grants	\$354,685	\$354,647	\$357,802
93.767.000	CHIP	\$567,697	\$754,202	\$465,137
93.777.000	State Survey and Certific	\$360,986	\$360,986	\$509,286
93.777.003	CLINICAL LAB AMEND PROGRM	\$0	\$0	\$35,775
93.777.005	HEALTH INSURANCE BENEFITS	\$0	\$0	\$138,881
93.778.000	XIX FMAP	\$620,289	\$708,255	\$953,905
93.778.003	XIX 50%	\$6,803,395	\$8,741,675	\$10,777,438
93.796.000	Survey & Certification TitleXIX 75%	\$420,622	\$420,622	\$656,507
96.001.000	Social Security Disability Ins	\$1,373,365	\$1,636,988	\$1,636,733
CFDA Subtotal, Fund	555	\$14,097,139	\$17,615,557	\$20,131,775
SUBTOTAL, MOF (FEDERAL FUNDS)		\$14,097,139	\$17,615,557	\$20,131,775
Method of Financing:				
777 Interagency Contracts				
		\$4,408,602	\$4,408,602	\$6,427,191
SUBTOTAL, MOF (OTHER FUNDS)		\$4,408,602	\$4,408,602	\$6,427,191
TOTAL, METHOD OF FINANCE :		\$37,200,782	\$41,636,498	\$51,294,992
FULL TIME EQUIVALENT POSITIONS:		436.0	459.0	582.2

3.A. Strategy Level Detail

DATE: 2/29/2024

TIME: 11:51:20AM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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 2022	EXP 2023	BUD 2024
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Objects of Expense:

1001	SALARIES AND WAGES	\$14,050,675	\$14,178,394	\$16,041,461
1002	OTHER PERSONNEL COSTS	\$742,814	\$760,174	\$429,117
2001	PROFESSIONAL FEES AND SERVICES	\$3,430,568	\$3,522,230	\$3,812,953
2002	FUELS AND LUBRICANTS	\$119,498	\$119,498	\$127,674
2003	CONSUMABLE SUPPLIES	\$816,178	\$824,864	\$878,382
2004	UTILITIES	\$3,738,908	\$3,748,752	\$4,028,220
2005	TRAVEL	\$259,542	\$498,318	\$541,266
2006	RENT - BUILDING	\$47,781,334	\$47,781,334	\$51,028,688
2007	RENT - MACHINE AND OTHER	\$3,790,321	\$3,795,148	\$4,093,591
2009	OTHER OPERATING EXPENSE	\$26,089,627	\$24,434,912	\$29,915,952
5000	CAPITAL EXPENDITURES	\$269,931	\$0	\$373,900
TOTAL, OBJECT OF EXPENSE		\$101,089,396	\$99,663,624	\$111,271,204

Method of Financing:

1	General Revenue Fund	\$1,796,028	\$1,495,294	\$6,719,488
758	GR Match For Medicaid	\$2,184,253	\$2,167,217	\$2,853,418
8010	GR Match For Title XXI	\$65,993	\$64,986	\$36,449
8014	GR Match for SNAP Admin	\$884,085	\$890,484	\$892,089
8032	GR Certified As Match For Medicaid	\$4,080	\$4,164	\$9,172
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,934,439	\$4,622,145	\$10,510,616

Method of Financing:

555	Federal Funds			
10.557.001	SPECIAL SUPPL FOOD WIC	\$331	\$328	\$2,062
10.561.000	State Admin Match SNAP	\$884,085	\$890,484	\$841,872

3.A. Strategy Level Detail

DATE: 2/29/2024

TIME: 11:51:20AM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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 2022	EXP 2023	BUD 2024
93.558.000	Temp AssistNeedy Families	\$42,153	\$37,076	\$37,076
93.575.000	ChildCareDevFnd Blk Grant	\$340,307	\$340,307	\$1,527,660
93.658.050	Foster Care Title IV-E Admin @ 50%	\$4,587	\$4,587	\$4,587
93.667.000	Social Svcs Block Grants	\$115,615	\$103,795	\$103,795
93.767.000	CHIP	\$189,486	\$186,612	\$118,456
93.777.000	State Survey and Certific	\$86,536	\$73,959	\$124,281
93.777.005	HEALTH INSURANCE BENEFITS	\$21,469	\$19,915	\$19,915
93.778.000	XIX FMAP	\$0	\$6,836	\$17,711
93.778.003	XIX 50%	\$2,149,823	\$2,137,134	\$2,755,713
93.796.000	Survey & Certification TitleXIX 75%	\$108,792	\$97,333	\$279,255
96.001.000	Social Security Disability Ins	\$11,619	\$13,059	\$9,695
CFDA Subtotal, Fund	555	\$3,954,803	\$3,911,425	\$5,842,078
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,954,803	\$3,911,425	\$5,842,078
Method of Financing:				
	777 Interagency Contracts	\$92,200,154	\$91,130,054	\$94,918,510
SUBTOTAL, MOF (OTHER FUNDS)		\$92,200,154	\$91,130,054	\$94,918,510
TOTAL, METHOD OF FINANCE :		\$101,089,396	\$99,663,624	\$111,271,204
FULL TIME EQUIVALENT POSITIONS:		314.0	258.4	369.9

3.A. Strategy Level Detail

DATE: 2/29/2024
 TIME: 11:51:20AM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of Sex Offenders Provided Treatment and Supervision	455.00	497.00	526.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$903,435	\$1,292,413	\$1,339,388
1002	OTHER PERSONNEL COSTS	\$21,053	\$25,600	\$26,074
2001	PROFESSIONAL FEES AND SERVICES	\$5,015,928	\$4,727,958	\$6,617,404
2002	FUELS AND LUBRICANTS	\$11,265	\$1,999	\$999
2003	CONSUMABLE SUPPLIES	\$6,558	\$450	\$0
2004	UTILITIES	\$17,354	\$242,003	\$202,440
2005	TRAVEL	\$31,514	\$77,689	\$50,000
2006	RENT - BUILDING	\$9,525,244	\$10,563,001	\$10,124,504
2007	RENT - MACHINE AND OTHER	\$15,132	\$15,157	\$15,295
2009	OTHER OPERATING EXPENSE	\$346,001	\$828,258	\$730,570
TOTAL, OBJECT OF EXPENSE		\$15,893,484	\$17,774,528	\$19,106,674
Method of Financing:				
1	General Revenue Fund	\$15,671,269	\$17,375,775	\$18,971,490
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$15,671,269	\$17,375,775	\$18,971,490
Method of Financing:				
325	Coronavirus Relief Fund			
21.027.119	COVID19 State Fiscal Recovery	\$552	\$0	\$13,698
CFDA Subtotal, Fund	325	\$552	\$0	\$13,698
555	Federal Funds			
16.812.000	2nd Chance Act Prisoner Reentry Ini	\$0	\$248,514	\$1,486

3.A. Strategy Level Detail

DATE: 2/29/2024
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88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
CFDA Subtotal, Fund	555	\$0	\$248,514	\$1,486
SUBTOTAL, MOF (FEDERAL FUNDS)		\$552	\$248,514	\$15,184
Method of Financing:				
	666 Appropriated Receipts	\$221,663	\$150,239	\$120,000
SUBTOTAL, MOF (OTHER FUNDS)		\$221,663	\$150,239	\$120,000
TOTAL, METHOD OF FINANCE :		\$15,893,484	\$17,774,528	\$19,106,674
FULL TIME EQUIVALENT POSITIONS:		11.6	14.7	23.5

3.A. Strategy Level Detail

DATE: 2/29/2024
TIME: 11:51:20AM

88th Regular Session, Fiscal Year 2024 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: 2 Texas Civil Commitment Office Administration

Service Categories:

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$898,578	\$1,087,956	\$1,236,520
1002	OTHER PERSONNEL COSTS	\$15,000	\$36,000	\$31,926
2002	FUELS AND LUBRICANTS	\$12,000	\$10,000	\$11,000
2003	CONSUMABLE SUPPLIES	\$9,000	\$8,000	\$8,450
2004	UTILITIES	\$576,639	\$647,993	\$623,709
2007	RENT - MACHINE AND OTHER	\$9,000	\$15,000	\$10,000
2009	OTHER OPERATING EXPENSE	\$2,233,621	\$2,093,541	\$2,063,319
TOTAL, OBJECT OF EXPENSE		\$3,753,838	\$3,898,490	\$3,984,924
Method of Financing:				
1	General Revenue Fund	\$3,753,838	\$3,898,490	\$3,984,924
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,753,838	\$3,898,490	\$3,984,924
TOTAL, METHOD OF FINANCE :		\$3,753,838	\$3,898,490	\$3,984,924
FULL TIME EQUIVALENT POSITIONS:		16.2	16.2	17.5

3.A. Strategy Level Detail

DATE: 2/29/2024
 TIME: 11:51:20AM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 15 Texas Pharmaceutical Initiative

OBJECTIVE: 1 Texas Pharmaceutical Initiative

STRATEGY: 1 Texas Pharmaceutical Initiative

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$150,000,000
	TOTAL, OBJECT OF EXPENSE	\$0	\$0	\$150,000,000
Method of Financing:				
	1 General Revenue Fund	\$0	\$0	\$150,000,000
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$0	\$0	\$150,000,000
	TOTAL, METHOD OF FINANCE :	\$0	\$0	\$150,000,000
	FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0

3.A. Strategy Level Detail

DATE: 2/29/2024

TIME: 11:51:20AM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$47,386,196,462	\$51,720,255,821	\$49,573,881,994
METHODS OF FINANCE :	\$47,386,196,462	\$51,720,255,821	\$49,573,881,994
FULL TIME EQUIVALENT POSITIONS:	32,332.3	35,778.9	38,737.0

3.B Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 1 Medicaid Client Services				
OBJECTIVE: 1 Acute Care Svcs (Incl STARPLUS LTC)				
STRATEGY: 5 Children				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2022	Estimated 2023	Budgeted 2024
1	Ages up to 1	\$2,414,613,496	\$3,131,411,066	\$2,805,318,470
2	Ages 1 to 5	\$2,248,456,317	\$2,391,926,148	\$2,040,470,164
3	Ages 6 - 14	\$2,643,590,274	\$2,750,760,042	\$2,285,134,894
4	Ages 15 - 18	\$1,251,182,520	\$1,355,207,511	\$1,026,178,454
5	Ages 19 and Up	\$360,039,139	\$578,142,860	\$94,394,247
6	Foster Care Children	\$537,452,343	\$567,710,009	\$413,880,034
Total, Sub-Strategies		\$9,455,334,089	\$10,775,157,636	\$8,665,376,263

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
3001 - Client Services	\$2,414,613,496	\$3,131,411,066	\$2,805,318,470
Total, Object of Expense	\$2,414,613,496	\$3,131,411,066	\$2,805,318,470
Method of Financing:			
0705 Medicaid Program Income	\$65,849,374	\$136,564,896	\$210,404,319
0758 GR Match for Medicaid Account No. 758	\$601,786,525	\$80,624,609	\$763,233,808
8024 Tobacco Receipts Match for Medicaid	\$76,246,456	\$92,579,721	\$47,913,342
8137 GR Match: Medicaid Entitlement Demand	\$0	\$733,829,272	\$0
Subtotal, MOF (General Revenue)	\$743,882,355	\$1,043,598,498	\$1,021,551,469
Method of Financing:			
0777 Interagency Contracts	\$20,339,464	\$61,124	\$25,309,787
8044 Medicaid Subrogation Receipts (State Share), estimated	\$20,880,358	\$25,888,933	\$32,373,880
8062 Appropriated Receipts - Match for Medicaid	\$3,831,623	\$5,840,048	\$6,505,711
Subtotal, MOF (Other Funds)	\$45,051,445	\$31,790,105	\$64,189,378
Method of Financing:			
0325 Federal Funds	\$93,155,923	\$58,709,482	\$9,961,989
93.767.119 CHIP - Covid	\$4,464	\$4,382	\$1,090
93.778.119 XIX FMAP - Covid	\$93,151,459	\$58,705,100	\$9,960,899
CFDA Subtotal, Fund 0325	\$93,155,923	\$58,709,482	\$9,961,989
0555 Federal Funds			
93.767.778 CHIP for Medicaid (EFMAP)	\$102,798	\$188,558	\$186,742
93.778.000 XIX FMAP	\$1,532,420,975	\$799,315,707	\$1,709,428,892
CFDA Subtotal, Fund 0555	\$1,532,523,773	\$799,504,265	\$1,709,615,634
8059 Supplemental: Federal Funds	\$0	\$1,197,808,716	\$0
93.778.000 XIX FMAP	\$0	\$1,197,808,716	\$0
CFDA Subtotal, Fund 8059	\$0	\$1,197,808,716	\$0
Subtotal, MOF (Federal Funds)	\$1,625,679,696	\$2,056,022,463	\$1,719,577,623
Total, Method of Finance	\$2,414,613,496	\$3,131,411,066	\$2,805,318,470
Total, Variance:	\$0	\$0	\$0

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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

Code	Description	EXP 2022	EXP 2023	BUD 2024
	Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

Medicaid children represent the majority of the Medicaid caseload. This sub-strategy includes Medicaid client services to the newborns under age 1 up to 198% 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.

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
3001 - Client Services	\$2,248,456,317	\$2,391,926,148	\$2,040,470,164
Total, Object of Expense	\$2,248,456,317	\$2,391,926,148	\$2,040,470,164
Method of Financing:			
0705 Medicaid Program Income	\$61,318,071	\$104,315,001	\$153,039,214
0758 GR Match for Medicaid Account No. 758	\$560,375,694	\$61,585,051	\$555,144,035
8024 Tobacco Receipts Match for Medicaid	\$70,999,696	\$70,716,956	\$34,850,141
8137 GR Match: Medicaid Entitlement Demand	\$0	\$560,534,975	\$0
Subtotal, MOF (General Revenue)	\$692,693,461	\$797,151,983	\$743,033,390
Method of Financing:			
0777 Interagency Contracts	\$18,939,842	\$46,690	\$18,409,270
8044 Medicaid Subrogation Receipts (State Share), estimated	\$19,443,514	\$19,775,243	\$23,547,393
8062 Appropriated Receipts - Match for Medicaid	\$3,567,957	\$4,460,917	\$4,731,979
Subtotal, MOF (Other Funds)	\$41,951,313	\$24,282,850	\$46,688,642
Method of Financing:			
0325 Federal Funds	\$86,860,300	\$44,904,030	\$7,255,669
93.767.119 CHIP - Covid	\$118,887	\$62,181	\$10,531
93.778.119 XIX FMAP - Covid	\$86,741,413	\$44,841,849	\$7,245,138
CFDA Subtotal, Fund 0325	\$86,860,300	\$44,904,030	\$7,255,669
0555 Federal Funds			
93.767.778 CHIP for Medicaid (EFMAP)	\$2,737,594	\$2,676,318	\$1,805,088
93.778.000 XIX FMAP	\$1,424,213,649	\$607,965,618	\$1,241,687,375
CFDA Subtotal, Fund 0555	\$1,426,951,243	\$610,641,936	\$1,243,492,463
8059 Supplemental: Federal Funds	\$0	\$914,945,349	\$0
93.778.000 XIX FMAP	\$0	\$914,945,349	\$0
CFDA Subtotal, Fund 8059	\$0	\$914,945,349	\$0
Subtotal, MOF (Federal Funds)	\$1,513,811,543	\$1,570,491,315	\$1,250,748,132
Total, Method of Finance	\$2,248,456,317	\$2,391,926,148	\$2,040,470,164
Total, Variance:	\$0	\$0	\$0

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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

Code	Description	EXP 2022	EXP 2023	BUD 2024
	Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

Medicaid children represent the majority of the Medicaid caseload. This sub-strategy includes Medicaid client services to children ages 1-5 up to 144% 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.

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
3001 - Client Services	\$2,643,590,274	\$2,750,760,042	\$2,285,134,894
Total, Object of Expense	\$2,643,590,274	\$2,750,760,042	\$2,285,134,894
Method of Financing:			
0705 Medicaid Program Income	\$72,093,841	\$119,964,212	\$171,389,542
0758 GR Match for Medicaid Account No. 758	\$658,853,687	\$70,823,966	\$621,709,167
8024 Tobacco Receipts Match for Medicaid	\$83,476,875	\$81,325,829	\$39,028,884
8137 GR Match: Medicaid Entitlement Demand	\$0	\$644,625,760	\$0
Subtotal, MOF (General Revenue)	\$814,424,403	\$916,739,767	\$832,127,593
Method of Financing:			
0777 Interagency Contracts	\$22,268,247	\$53,694	\$20,616,653
8044 Medicaid Subrogation Receipts (State Share), estimated	\$22,860,433	\$22,741,902	\$26,370,868
8062 Appropriated Receipts - Match for Medicaid	\$4,194,974	\$5,130,138	\$5,299,372
Subtotal, MOF (Other Funds)	\$49,323,654	\$27,925,734	\$52,286,893
Method of Financing:			
0325 Federal Funds	\$115,795,458	\$56,006,081	\$9,074,160
93.767.119 CHIP - Covid	\$13,810,486	\$4,437,111	\$960,287
93.778.119 XIX FMAP - Covid	\$101,984,972	\$51,568,970	\$8,113,873
CFDA Subtotal, Fund 0325	\$115,795,458	\$56,006,081	\$9,074,160
0555 Federal Funds	\$318,011,567	\$190,976,588	\$164,606,344
93.767.778 CHIP for Medicaid (EFMAP)	\$1,342,722,748	\$503,349,875	\$1,225,431,302
93.778.000 XIX FMAP	\$3,312,444	\$3,557,643	\$1,608,602
93.778.005 XIX FMAP @ 90%			
CFDA Subtotal, Fund 0555	\$1,664,046,759	\$697,884,106	\$1,391,646,248
8059 Supplemental: Federal Funds	\$0	\$1,052,204,354	\$0
93.778.000 XIX FMAP	\$0	\$1,052,204,354	\$0
CFDA Subtotal, Fund 8059	\$0	\$1,052,204,354	\$0
Subtotal, MOF (Federal Funds)	\$1,779,842,217	\$1,806,094,541	\$1,400,720,408
Total, Method of Finance	\$2,643,590,274	\$2,750,760,042	\$2,285,134,894
Total, Variance:	\$0	\$0	\$0

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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

Code	Description	EXP 2022	EXP 2023	BUD 2024
	Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

Medicaid children represent the majority of the Medicaid caseload. This sub-strategy is Medicaid client services to the federally mandated children ages 6-14 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.

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
Objects of Expense:			
3001 - Client Services	\$1,251,182,520	\$1,355,207,511	\$1,026,178,454
Total, Object of Expense	\$1,251,182,520	\$1,355,207,511	\$1,026,178,454
Method of Financing:			
0705 Medicaid Program Income	\$34,121,231	\$59,102,357	\$76,965,371
0758 GR Match for Medicaid Account No. 758	\$311,828,282	\$34,892,601	\$279,189,011
8024 Tobacco Receipts Match for Medicaid	\$39,508,697	\$40,066,517	\$17,526,580
8137 GR Match: Medicaid Entitlement Demand	\$0	\$317,585,561	\$0
Subtotal, MOF (General Revenue)	\$385,458,210	\$451,647,036	\$373,680,962
Method of Financing:			
0777 Interagency Contracts	\$10,539,319	\$26,453	\$9,258,257
8044 Medicaid Subrogation Receipts (State Share), estimated	\$10,819,594	\$11,204,175	\$11,842,284
8062 Appropriated Receipts - Match for Medicaid	\$1,985,435	\$2,527,447	\$2,379,772
Subtotal, MOF (Other Funds)	\$23,344,348	\$13,758,075	\$23,480,313
Method of Financing:			
0325 Federal Funds	\$56,210,325	\$28,357,599	\$4,128,005
93.767.119 CHIP - Covid	\$7,941,947	\$2,951,292	\$484,333
93.778.119 XIX FMAP - Covid	\$48,268,378	\$25,406,307	\$3,643,672
CFDA Subtotal, Fund 0325	\$56,210,325	\$28,357,599	\$4,128,005
0555 Federal Funds			
93.767.778 CHIP for Medicaid (EFMAP)	\$182,877,786	\$127,025,848	\$83,021,210
93.778.000 XIX FMAP	\$595,959,129	\$206,254,405	\$536,066,737
93.778.005 XIX FMAP @ 90%	\$7,332,722	\$9,778,640	\$5,801,227
CFDA Subtotal, Fund 0555	\$786,169,637	\$343,058,893	\$624,889,174
8059 Supplemental: Federal Funds	\$0	\$518,385,908	\$0
93.778.000 XIX FMAP	\$0	\$518,385,908	\$0
CFDA Subtotal, Fund 8059	\$0	\$518,385,908	\$0
Subtotal, MOF (Federal Funds)	\$842,379,962	\$889,802,400	\$629,017,179
Total, Method of Finance	\$1,251,182,520	\$1,355,207,511	\$1,026,178,454
Total, Variance:	\$0	\$0	\$0

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
	Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

Medicaid children represent the majority of the Medicaid caseload. This sub-strategy includes Medicaid client services to the federally mandated children ages 15-18 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.

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
3001 - Client Services	\$360,039,139	\$578,142,860	\$94,394,247
Total, Object of Expense	\$360,039,139	\$578,142,860	\$94,394,247
Method of Financing:			
0705 Medicaid Program Income	\$9,818,694	\$25,213,560	\$7,079,751
0758 GR Match for Medicaid Account No. 758	\$89,731,422	\$14,885,475	\$25,681,534
8024 Tobacco Receipts Match for Medicaid	\$11,368,987	\$17,092,711	\$1,612,203
8137 GR Match: Medicaid Entitlement Demand	\$0	\$135,484,657	\$0
Subtotal, MOF (General Revenue)	\$110,919,103	\$192,676,403	\$34,373,488
Method of Financing:			
0777 Interagency Contracts	\$3,032,785	\$11,285	\$851,632
8044 Medicaid Subrogation Receipts (State Share), estimated	\$3,113,437	\$4,779,795	\$1,089,327
8062 Appropriated Receipts - Match for Medicaid	\$571,327	\$1,078,230	\$218,906
Subtotal, MOF (Other Funds)	\$6,717,549	\$5,869,310	\$2,159,865
Method of Financing:			
0325 Federal Funds	\$14,090,580	\$10,983,654	\$340,841
93.767.119 CHIP - Covid	\$200,916	\$145,111	\$5,673
93.778.119 XIX FMAP - Covid	\$13,889,664	\$10,838,543	\$335,168
CFDA Subtotal, Fund 0325	\$14,090,580	\$10,983,654	\$340,841
0555 Federal Funds			
93.767.778 CHIP for Medicaid (EFMAP)	\$4,626,452	\$6,245,699	\$972,457
93.778.000 XIX FMAP	\$220,448,056	\$135,943,459	\$55,995,421
93.778.005 XIX FMAP @ 90%	\$3,237,399	\$5,276,570	\$552,175
CFDA Subtotal, Fund 0555	\$228,311,907	\$147,465,728	\$57,520,053
8059 Supplemental: Federal Funds	\$0	\$221,147,765	\$0
93.778.000 XIX FMAP	\$0	\$221,147,765	\$0
CFDA Subtotal, Fund 8059	\$0	\$221,147,765	\$0
Subtotal, MOF (Federal Funds)	\$242,402,487	\$379,597,147	\$57,860,894
Total, Method of Finance	\$360,039,139	\$578,142,860	\$94,394,247
Total, Variance:	\$0	\$0	\$0

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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

Code	Description	EXP 2022	EXP 2023	BUD 2024
	Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

There are a very small number of Medicaid client services delivered to 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 month who are not TANF eligible, and will disenroll from Medicaid the following month.

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
3001 - Client Services	\$537,452,343	\$567,710,009	\$413,880,034
Total, Object of Expense	\$537,452,343	\$567,710,009	\$413,880,034
Method of Financing:			
0705 Medicaid Program Income	\$14,656,963	\$24,758,570	\$31,041,804
0758 GR Match for Medicaid Account No. 758	\$133,947,557	\$14,616,860	\$112,602,985
8024 Tobacco Receipts Match for Medicaid	\$16,971,178	\$16,784,266	\$7,068,850
8137 GR Match: Medicaid Entitlement Demand	\$0	\$133,039,775	\$0
Subtotal, MOF (General Revenue)	\$165,575,698	\$189,199,471	\$150,713,639
Method of Financing:			
0777 Interagency Contracts	\$4,527,222	\$11,082	\$3,734,056
8044 Medicaid Subrogation Receipts (State Share), estimated	\$4,647,616	\$4,693,541	\$4,776,250
8062 Appropriated Receipts - Match for Medicaid	\$852,855	\$1,058,773	\$959,814
Subtotal, MOF (Other Funds)	\$10,027,693	\$5,763,396	\$9,470,120
Method of Financing:			
0325 Federal Funds	\$20,733,948	\$10,642,957	\$1,469,572
93.778.119 XIX FMAP - Covid	\$20,733,948	\$10,642,957	\$1,469,572
CFDA Subtotal, Fund 0325	\$20,733,948	\$10,642,957	\$1,469,572
0555 Federal Funds			
93.778.000 XIX FMAP	\$340,684,777	\$144,488,751	\$251,996,310
93.778.005 XIX FMAP @ 90%	\$430,227	\$458,381	\$230,393
CFDA Subtotal, Fund 0555	\$341,115,004	\$144,947,132	\$252,226,703
8059 Supplemental: Federal Funds	\$0	\$217,157,053	\$0
93.778.000 XIX FMAP	\$0	\$217,157,053	\$0
CFDA Subtotal, Fund 8059	\$0	\$217,157,053	\$0
Subtotal, MOF (Federal Funds)	\$361,848,952	\$372,747,142	\$253,696,275
Total, Method of Finance	\$537,452,343	\$567,710,009	\$413,880,034
Total, Variance:	\$0	\$0	\$0

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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

Code	Description	EXP 2022	EXP 2023	BUD 2024
Full Time Equivalent Positions:		0.0	0.0	0.0

Strategy Descriptions and Justification:

This sub-strategy funds Medicaid client services through STAR Health, 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.
 - youth with adoption assistance or permanency care assistance Medicaid eligibility who elect to remain in STAR Health.
- Eligible children may also receive Medically Dependent Children Program services through STAR Health.

3.B Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 1 Medicaid Client Services				
OBJECTIVE: 2 Long-Term Care - Entitlement				
STRATEGY: 4 Nursing Facility Payments				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2022	Estimated 2023	Budgeted 2024
1	Nursing Facilites	\$239,018,491	\$276,367,516	\$260,660,088
2	Nursing Facilities Other Services	\$5,871,429	\$7,539,975	\$7,111,438
3	PASRR	\$28,519,649	\$38,014,967	\$37,394,878
Total, Sub-Strategies		\$273,409,569	\$321,922,458	\$305,166,404

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
3001 - Client Services	\$239,018,491	\$276,367,516	\$260,660,088
Total, Object of Expense	\$239,018,491	\$276,367,516	\$260,660,088
Method of Financing:			
0001 General Revenue	\$0	\$188,456	\$0
0758 GR Match for Medicaid Account No. 758	\$76,879,475	\$93,636,084	\$96,927,085
Subtotal, MOF (General Revenue)	\$76,879,475	\$93,824,540	\$96,927,085
Method of Financing:			
8062 Appropriated Receipts - Match for Medicaid	\$1,792,326	\$1,843,663	\$1,843,663
Subtotal, MOF (Other Funds)	\$1,792,326	\$1,843,663	\$1,843,663
Method of Financing:			
0325 Federal Funds	\$9,726,150	\$5,348,684	\$920,065
93.778.119 XIX FMAP - Covid	\$9,726,150	\$5,348,684	\$920,065
CFDA Subtotal, Fund 0325	\$9,726,150	\$5,348,684	\$920,065
0555 Federal Funds			
93.778.000 XIX FMAP	\$150,620,540	\$175,350,629	\$160,969,275
CFDA Subtotal, Fund 0555	\$150,620,540	\$175,350,629	\$160,969,275
Subtotal, MOF (Federal Funds)	\$160,346,690	\$180,699,313	\$161,889,340
Total, Method of Finance	\$239,018,491	\$276,367,516	\$260,660,088
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

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:2/29/24
Time:11:52:57 AM

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

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
3001 - Client Services	\$5,871,429	\$7,539,975	\$7,111,438
Total, Object of Expense	\$5,871,429	\$7,539,975	\$7,111,438
Method of Financing:			
0001 General Revenue	\$2,170,025	\$2,127,737	\$1,917,935
0758 GR Match for Medicaid Account No. 758	\$1,216,572	\$1,877,741	\$2,048,132
Subtotal, MOF (General Revenue)	\$3,386,597	\$4,005,478	\$3,966,067
Method of Financing:			
0325 Federal Funds	\$238,920	\$145,925	\$25,102
93.778.119 XIX FMAP - Covid	\$238,920	\$145,925	\$25,102
CFDA Subtotal, Fund 0325	\$238,920	\$145,925	\$25,102
0555 Federal Funds			
93.778.000 XIX FMAP	\$2,233,854	\$3,352,507	\$3,084,767
93.778.003 XIX 50%	\$12,058	\$36,065	\$35,502
CFDA Subtotal, Fund 0555	\$2,245,912	\$3,388,572	\$3,120,269
Subtotal, MOF (Federal Funds)	\$2,484,832	\$3,534,497	\$3,145,371
Total, Method of Finance	\$5,871,429	\$7,539,975	\$7,111,438
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

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: 2/29/24
Time: 11:52:57 AM

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

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
3001 - Client Services	\$24,754,799	\$33,286,740	\$31,394,878
4000 - Grants	\$3,764,850	\$4,728,227	\$6,000,000
Total, Object of Expense	\$28,519,649	\$38,014,967	\$37,394,878
Method of Financing:			
0001 General Revenue	\$3,764,850	\$4,728,227	\$6,000,000
0758 GR Match for Medicaid Account No. 758	\$8,129,212	\$11,546,599	\$12,335,048
Subtotal, MOF (General Revenue)	\$11,894,062	\$16,274,826	\$18,335,048
Method of Financing:			
0325 Federal Funds	\$1,160,523	\$735,723	\$126,557
93.778.119 XIX FMAP - Covid	\$1,160,523	\$735,723	\$126,557
CFDA Subtotal, Fund 0325	\$1,160,523	\$735,723	\$126,557
0555 Federal Funds	\$15,465,064	\$21,004,418	\$18,933,273
93.778.000 XIX FMAP	\$15,465,064	\$21,004,418	\$18,933,273
CFDA Subtotal, Fund 0555	\$15,465,064	\$21,004,418	\$18,933,273
Subtotal, MOF (Federal Funds)	\$16,625,587	\$21,740,141	\$19,059,830
Total, Method of Finance	\$28,519,649	\$38,014,967	\$37,394,878
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

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

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 1 Medicaid Client Services				
OBJECTIVE: 4 Other Medicaid Services				
STRATEGY: 1 Non-Full Benefit Payments				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2022	Estimated 2023	Budgeted 2024
1	SHARS	\$837,192,028	\$925,299,935	\$947,237,636
2	Emergency Services	\$573,673,909	\$487,977,669	\$347,483,674
3	Graduate Medical Education	\$31,628,862	\$34,539,852	\$37,181,812
4	Newborn Screening	\$56,369,515	\$90,437,195	\$121,114,814
5	Other	\$3,532,446	\$1,561,081	\$1,614,563
Total, Sub-Strategies		\$1,502,396,760	\$1,539,815,732	\$1,454,632,499

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
3001 - Client Services	\$837,192,028	\$925,299,935	\$947,237,636
Total, Object of Expense	\$837,192,028	\$925,299,935	\$947,237,636
Method of Financing:			
0555 Federal Funds			
93.778.009 Medicaid Admin - SHARS	\$837,192,028	\$925,299,935	\$947,237,636
CFDA Subtotal, Fund 0555	\$837,192,028	\$925,299,935	\$947,237,636
Subtotal, MOF (Federal Funds)	\$837,192,028	\$925,299,935	\$947,237,636
Total, Method of Finance	\$837,192,028	\$925,299,935	\$947,237,636
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

This sub-strategy includes Medicaid services provided through School Health and Related Services (SHARS) to eligible Medicaid recipients by independent contractors on a cost reimbursed basis. 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:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
Objects of Expense:			
3001 - Client Services	\$573,673,909	\$487,977,669	\$347,483,674
Total, Object of Expense	\$573,673,909	\$487,977,669	\$347,483,674
Method of Financing:			
0758 GR Match for Medicaid Account No. 758	\$152,036,088	\$114,683,810	\$67,352,015
Subtotal, MOF (General Revenue)	\$152,036,088	\$114,683,810	\$67,352,015
Method of Financing:			
0709 Public Health Medicaid Reimbursements Account No. 709	\$10,911,889	\$28,849,241	\$69,174,321
Subtotal, MOF (Other Funds)	\$10,911,889	\$28,849,241	\$69,174,321
Method of Financing:			
0325 Federal Funds	\$12,544,992	\$4,211,887	\$2,172,178
93.767.119 CHIP - Covid	\$33,189	\$24,979	\$0
93.778.119 XIX FMAP - Covid	\$12,511,803	\$4,186,908	\$2,172,178
CFDA Subtotal, Fund 0325	\$12,544,992	\$4,211,887	\$2,172,178
0555 Federal Funds			
93.767.778 CHIP for Medicaid (EFMAP)	\$13,196,440	\$9,907,248	\$0
93.778.000 XIX FMAP	\$384,978,508	\$330,319,357	\$208,785,160
93.778.005 XIX FMAP @ 90%	\$5,992	\$6,126	\$0
CFDA Subtotal, Fund 0555	\$398,180,940	\$340,232,731	\$208,785,160
Subtotal, MOF (Federal Funds)	\$410,725,932	\$344,444,618	\$210,957,338
Total, Method of Finance	\$573,673,909	\$487,977,669	\$347,483,674
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

This sub-strategy provides federally required Medicaid services 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:2/29/24
Time:11:52:57 AM

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

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
3001 - Client Services	\$31,628,862	\$34,539,852	\$37,181,812
Total, Object of Expense	\$31,628,862	\$34,539,852	\$37,181,812
Method of Financing:			
8062 Appropriated Receipts - Match for Medicaid	\$10,343,043	\$11,694,613	\$14,608,734
Subtotal, MOF (Other Funds)	\$10,343,043	\$11,694,613	\$14,608,734
Method of Financing:			
0325 Federal Funds	\$689,824	\$296,356	\$232,430
93.778.119 XIX FMAP - Covid	\$689,824	\$296,356	\$232,430
CFDA Subtotal, Fund 0325	\$689,824	\$296,356	\$232,430
0555 Federal Funds			
93.778.000 XIX FMAP	\$20,595,995	\$22,548,883	\$22,340,648
CFDA Subtotal, Fund 0555	\$20,595,995	\$22,548,883	\$22,340,648
Subtotal, MOF (Federal Funds)	\$21,285,819	\$22,845,239	\$22,573,078
Total, Method of Finance	\$31,628,862	\$34,539,852	\$37,181,812
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

The Graduate Medical Education (GME) sub-strategy includes payments to hospitals 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. The share of state match has been provided by public state teaching hospitals as an intergovernmental transfer

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
3001 - Client Services	\$56,369,515	\$90,437,195	\$121,114,814
Total, Object of Expense	\$56,369,515	\$90,437,195	\$121,114,814
Method of Financing:			
0758 GR Match for Medicaid Account No. 758	\$18,601,940	\$30,029,559	\$47,586,010
Subtotal, MOF (General Revenue)	\$18,601,940	\$30,029,559	\$47,586,010
Method of Financing:			
0325 Federal Funds	\$1,229,417	\$775,962	\$757,109
93.778.119 XIX FMAP - Covid	\$1,229,417	\$775,962	\$757,109
CFDA Subtotal, Fund 0325	\$1,229,417	\$775,962	\$757,109
0555 Federal Funds			
93.778.000 XIX FMAP	\$36,538,158	\$59,631,674	\$72,771,695
CFDA Subtotal, Fund 0555	\$36,538,158	\$59,631,674	\$72,771,695
Subtotal, MOF (Federal Funds)	\$37,767,575	\$60,407,636	\$73,528,804
Total, Method of Finance	\$56,369,515	\$90,437,195	\$121,114,814
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

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 Medicaid enrolled clients, including Medicaid managed care programs. All newborns in Texas receive at least two screens. The initial newborn is generally conducted at a hospital within 72 hours of birth, and a follow-up newborn 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:2/29/24
Time:11:52:57 AM

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

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
3001 - Client Services	\$3,532,446	\$1,561,081	\$1,614,563
Total, Object of Expense	\$3,532,446	\$1,561,081	\$1,614,563
Method of Financing:			
0758 GR Match for Medicaid Account No. 758	\$1,162,881	\$542,788	\$634,362
Subtotal, MOF (General Revenue)	\$1,162,881	\$542,788	\$634,362
Method of Financing:			
0325 Federal Funds	\$77,042	\$13,394	\$10,093
93.778.119 XIX FMAP - Covid	\$77,042	\$13,394	\$10,093
CFDA Subtotal, Fund 0325	\$77,042	\$13,394	\$10,093
0555 Federal Funds			
93.778.000 XIX FMAP	\$2,292,523	\$1,004,899	\$970,108
CFDA Subtotal, Fund 0555	\$2,292,523	\$1,004,899	\$970,108
Subtotal, MOF (Federal Funds)	\$2,369,565	\$1,018,293	\$980,201
Total, Method of Finance	\$3,532,446	\$1,561,081	\$1,614,563
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

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

3.B Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 1 Medicaid Client Services				
OBJECTIVE: 4 Other Medicaid Services				
STRATEGY: 2 Medicare Payments				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2022	Estimated 2023	Budgeted 2024
1	Medicare Part A	\$305,189,700	\$323,064,805	\$343,498,244
2	Medicare Part B including Qualified Individuals	\$1,403,687,448	\$1,495,431,616	\$1,454,523,855
3	Qualified Medicare Beneficiary	\$54,596,683	\$47,809,910	\$74,869,131
4	Medicare Part D (Clawback)	\$430,709,892	\$494,996,594	\$568,837,523
Total, Sub-Strategies		\$2,194,183,723	\$2,361,302,925	\$2,441,728,753

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
3001 - Client Services	\$305,189,700	\$323,064,805	\$343,498,244
Total, Object of Expense	\$305,189,700	\$323,064,805	\$343,498,244
Method of Financing:			
0758 GR Match for Medicaid Account No. 758	\$100,465,695	\$112,436,330	\$134,960,460
Subtotal, MOF (General Revenue)	\$100,465,695	\$112,436,330	\$134,960,460
Method of Financing:			
0325 Federal Funds	\$11,819,702	\$6,199,317	\$605,102
93.778.119 XIX FMAP - Covid	\$11,819,702	\$6,199,317	\$605,102
CFDA Subtotal, Fund 0325	\$11,819,702	\$6,199,317	\$605,102
0555 Federal Funds	\$192,904,303	\$204,429,158	\$207,932,682
93.778.000 XIX FMAP	\$192,904,303	\$204,429,158	\$207,932,682
CFDA Subtotal, Fund 0555	\$192,904,303	\$204,429,158	\$207,932,682
Subtotal, MOF (Federal Funds)	\$204,724,005	\$210,628,475	\$208,537,784
Total, Method of Finance	\$305,189,700	\$323,064,805	\$343,498,244
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

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.

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
Objects of Expense:			
3001 - Client Services	\$1,403,687,448	\$1,495,431,616	\$1,454,523,855
Total, Object of Expense	\$1,403,687,448	\$1,495,431,616	\$1,454,523,855
Method of Financing:			
0758 GR Match for Medicaid Account No. 758	\$431,900,079	\$484,761,975	\$535,356,457
Subtotal, MOF (General Revenue)	\$431,900,079	\$484,761,975	\$535,356,457
Method of Financing:			
0325 Federal Funds	\$54,363,458	\$28,695,959	\$2,562,268
93.778.119 XIX FMAP - Covid	\$54,363,458	\$28,695,959	\$2,562,268
CFDA Subtotal, Fund 0325	\$54,363,458	\$28,695,959	\$2,562,268
0555 Federal Funds			
93.778.000 XIX FMAP	\$825,478,783	\$880,103,529	\$824,658,158
93.778.007 XIX ADM @ 100	\$91,945,128	\$101,870,153	\$91,946,972
CFDA Subtotal, Fund 0555	\$917,423,911	\$981,973,682	\$916,605,130
Subtotal, MOF (Federal Funds)	\$971,787,369	\$1,010,669,641	\$919,167,398
Total, Method of Finance	\$1,403,687,448	\$1,495,431,616	\$1,454,523,855
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

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.

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
Objects of Expense:			
3001 - Client Services	\$54,596,683	\$47,809,910	\$74,869,131
Total, Object of Expense	\$54,596,683	\$47,809,910	\$74,869,131
Method of Financing:			
0758 GR Match for Medicaid Account No. 758	\$17,973,228	\$16,623,506	\$29,416,082
Subtotal, MOF (General Revenue)	\$17,973,228	\$16,623,506	\$29,416,082
Method of Financing:			
0325 Federal Funds	\$2,114,477	\$917,428	\$131,888
93.778.119 XIX FMAP - Covid	\$2,114,477	\$917,428	\$131,888
CFDA Subtotal, Fund 0325	\$2,114,477	\$917,428	\$131,888
0555 Federal Funds			
93.778.000 XIX FMAP	\$34,508,978	\$30,268,976	\$45,321,161
CFDA Subtotal, Fund 0555	\$34,508,978	\$30,268,976	\$45,321,161
Subtotal, MOF (Federal Funds)	\$36,623,455	\$31,186,404	\$45,453,049
Total, Method of Finance	\$54,596,683	\$47,809,910	\$74,869,131
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

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:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
Objects of Expense:			
3001 - Client Services	\$430,709,892	\$494,996,594	\$568,837,523
Total, Object of Expense	\$430,709,892	\$494,996,594	\$568,837,523
Method of Financing:			
8092 Medicare Giveback Provision	\$430,709,892	\$494,996,594	\$568,837,523
Subtotal, MOF (General Revenue)	\$430,709,892	\$494,996,594	\$568,837,523
Total, Method of Finance	\$430,709,892	\$494,996,594	\$568,837,523
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

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 eligible 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 where it remains. 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

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 1 Medicaid Client Services				
OBJECTIVE: 4 Other Medicaid Services				
STRATEGY: 3 Transformation Payments				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2022	Estimated 2023	Budgeted 2024
1	Delivery System Reform Incentive Payment On-Budget	\$18,265,029	\$34,784,954	\$0
	Total, Sub-Strategies	\$18,265,029	\$34,784,954	\$0

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
3001 - Client Services	\$18,265,029	\$34,784,954	\$0
Total, Object of Expense	\$18,265,029	\$34,784,954	\$0
Method of Financing:			
0777 Interagency Contracts	\$4,792,799	\$13,214,804	\$0
Subtotal, MOF (Other Funds)	\$4,792,799	\$13,214,804	\$0
Method of Financing:			
0555 Federal Funds			
93.778.000 XIX FMAP	\$13,472,230	\$21,570,150	\$0
CFDA Subtotal, Fund 0555	\$13,472,230	\$21,570,150	\$0
Subtotal, MOF (Federal Funds)	\$13,472,230	\$21,570,150	\$0
Total, Method of Finance	\$18,265,029	\$34,784,954	\$0
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

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 Summary

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 2 Medicaid & CHIP Support				
OBJECTIVE: 1 Contracts & Administration				
STRATEGY: 1 Medicaid & CHIP Contracts & Administration				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2022	Estimated 2023	Budgeted 2024
1	Medicaid Administrative Claiming (MAC)	\$33,691,918	\$80,037,266	\$80,837,780
3	Enrollment Broker	\$82,822,308	\$82,610,481	\$82,913,790
4	Claims Administrator Support	\$307,758,463	\$392,112,450	\$505,741,065
5	Health Information Technology	\$3,039,767	\$10,914,959	\$6,206,183
6	Client Benefit Related Payments	\$8,331,203	\$7,627,288	\$7,627,288
7	CHIP Contracts and Administration	\$138,875,180	\$191,915,418	\$260,367,802
8	Other	\$18,114,807	\$18,869,833	\$13,239,790
Total, Sub-Strategies		\$592,633,646	\$784,087,693	\$956,933,697

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

Agency Code: **529**

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

GOAL: 2 Medicaid & CHIP Support
 OBJECTIVE: 1 Contracts & Administration
 STRATEGY: 1 Medicaid & CHIP Contracts & Administration
 SUB- STRATEGY: 1 Medicaid Administrative Claiming (MAC)

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$27,599	\$94,050	\$96,936
1002 - Other Personnel Costs	\$800	\$2,686	\$2,760
2001 - Professional Fees & Services	\$33,663,519	\$76,723,680	\$79,629,151
2009 - Other Operating Expense	\$0	\$3,216,850	\$1,108,933
Total, Object of Expense	\$33,691,918	\$80,037,266	\$80,837,780
Method of Financing:			
0001 General Revenue	\$28,399	\$1,189,736	\$3,208,629
0758 GR Match for Medicaid Account No. 758	\$293,263	\$727,537	\$0
8010 GR Match for Title XXI (CHIP)	\$0	\$17,056	\$0
Subtotal, MOF (General Revenue)	\$321,662	\$1,934,330	\$3,208,629
Method of Financing:			
0555 Federal Funds			
93.767.000 CHIP	\$0	\$59,129	\$0
93.778.003 XIX 50%	\$293,263	\$1,746,268	\$2,000,000
93.778.005 XIX FMAP @ 90%	\$0	\$668,388	\$0
93.778.007 XIX ADM @ 100	\$33,076,993	\$75,629,151	\$75,629,151
CFDA Subtotal, Fund 0555	\$33,370,256	\$78,102,936	\$77,629,151
Subtotal, MOF (Federal Funds)	\$33,370,256	\$78,102,936	\$77,629,151
Total, Method of Finance	\$33,691,918	\$80,037,266	\$80,837,780
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	1.0	1.0	1.0

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

3.B Sub-Strategy Level Detail

Date:2/29/24
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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 & CHIP Contracts & Administration
SUB- STRATEGY: 1 Medicaid Administrative Claiming (MAC)

Code	Description	EXP 2022	EXP 2023	BUD 2024
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Strategy Descriptions and Justification:

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 Enrollment Broker provides outreach, education, and enrollment of eligible individuals into health and dental plans.

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

Agency Code: **529**

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

GOAL: 2 Medicaid & CHIP Support
 OBJECTIVE: 1 Contracts & Administration
 STRATEGY: 1 Medicaid & CHIP Contracts & Administration
 SUB- STRATEGY: 3 Enrollment Broker

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$1,883,706	\$1,984,620	\$2,278,204
1002 - Other Personnel Costs	\$91,298	\$25,388	\$49,515
2001 - Professional Fees & Services	\$75,145,555	\$78,981,366	\$78,967,831
2004 - Utilities	\$0	\$1,044	\$735
2005 - Travel	\$0	\$5,558	\$5,000
2009 - Other Operating Expense	\$5,701,749	\$1,612,505	\$1,612,505
Total, Object of Expense	\$82,822,308	\$82,610,481	\$82,913,790
Method of Financing:			
0001 General Revenue	\$0	\$0	\$6,753
0758 GR Match for Medicaid Account No. 758	\$40,735,487	\$40,633,174	\$40,843,231
8010 GR Match for Title XXI (CHIP)	\$349,044	\$347,183	\$311,708
Subtotal, MOF (General Revenue)	\$41,084,531	\$40,980,358	\$41,161,692
Method of Financing:			
0555 Federal Funds			
93.767.000 CHIP	\$1,002,291	\$996,949	\$908,867
93.778.003 XIX 50%	\$40,735,487	\$40,633,174	\$40,843,231
CFDA Subtotal, Fund 0555	\$41,737,777	\$41,630,123	\$41,752,098
Subtotal, MOF (Federal Funds)	\$41,737,777	\$41,630,123	\$41,752,098
Total, Method of Finance	\$82,822,308	\$82,610,481	\$82,913,790
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	28.7	29.0	29.0

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

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

Agency Code: **529**

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

GOAL: 2 Medicaid & CHIP Support
OBJECTIVE: 1 Contracts & Administration
STRATEGY: 1 Medicaid & CHIP Contracts & Administration
SUB- STRATEGY: 3 Enrollment Broker

Code	Description	EXP 2022	EXP 2023	BUD 2024
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Strategy Descriptions and Justification:

Steps (THSteps) program. In addition to the contracted vendor costs, funding includes the related postage expense.

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

Agency Code: 529

Agency Name: Health and Human Services Commission

GOAL: 2 Medicaid & CHIP Support
OBJECTIVE: 1 Contracts & Administration
STRATEGY: 1 Medicaid & CHIP Contracts & Administration
SUB- STRATEGY: 4 Claims Administrator Support

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$435,518	\$141,690	\$0
1002 - Other Personnel Costs	\$6,722	\$4,190	\$0
2001 - Professional Fees & Services	\$289,040,775	\$386,074,922	\$502,365,597
2003 - Consumable Supplies	\$0	\$40	\$0
2004 - Utilities	\$70,684	\$47,699	\$27,000
2006 - Rent - Building	\$0	\$7,468	\$44,238
2009 - Other Operating Expense	\$14,753,126	\$5,788,690	\$3,304,230
5000 - Capital Expenditures	\$3,451,638	\$47,750	\$0
Total, Object of Expense	\$307,758,463	\$392,112,450	\$505,741,065
Method of Financing:			
0001 General Revenue	\$2,268,500	\$5,889,159	\$2,050,000
0758 GR Match for Medicaid Account No. 758	\$84,593,138	\$110,054,524	\$114,444,415
Subtotal, MOF (General Revenue)	\$86,861,637	\$115,943,683	\$116,494,416
Method of Financing:			
0325 Federal Funds	\$312,557	\$5,705,573	\$18,981,870
21.019.119 Coronavirus Relief Fund	\$0	\$0	\$0
21.027.119 Coronavirus State and Local Fiscal Recovery Funds	\$312,557	\$5,705,573	\$18,981,870
CFDA Subtotal, Fund 0325	\$312,557	\$5,705,573	\$18,981,870
0369 Fed Recovery & Reinvestment Fund			
93.778.014 Medicaid - Stimulus	\$3,721,809	\$4,089,012	\$0
CFDA Subtotal, Fund 0369	\$3,721,809	\$4,089,012	\$0
0555 Federal Funds			
93.778.003 XIX 50%	\$40,513,983	\$44,212,972	\$35,993,850
93.778.004 XIX ADM @ 75%	\$119,531,319	\$116,446,823	\$143,649,635
93.778.005 XIX FMAP @ 90%	\$40,809,103	\$89,207,289	\$184,505,039
93.778.007 XIX ADM @ 100	\$16,008,055	\$16,507,098	\$6,116,256
CFDA Subtotal, Fund 0555	\$216,862,460	\$266,374,182	\$370,264,779
Subtotal, MOF (Federal Funds)	\$220,896,826	\$276,168,767	\$389,246,649
Total, Method of Finance	\$307,758,463	\$392,112,450	\$505,741,065
Total, Variance:	\$0	\$0	\$0

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

Agency Code: **529**

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

GOAL: 2 Medicaid & CHIP Support
OBJECTIVE: 1 Contracts & Administration
STRATEGY: 1 Medicaid & CHIP Contracts & Administration
SUB- STRATEGY: 4 Claims Administrator Support

Code	Description	EXP 2022	EXP 2023	BUD 2024
	Full Time Equivalent Positions:	3.0	3.0	3.0

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 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:2/29/24
Time:11:52:57 AM

Agency Code: **529**

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

GOAL: 2 Medicaid & CHIP Support
 OBJECTIVE: 1 Contracts & Administration
 STRATEGY: 1 Medicaid & CHIP Contracts & Administration
 SUB- STRATEGY: 5 Health Information Technology

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$293,969	\$312,117	\$345,973
1002 - Other Personnel Costs	\$11,410	\$3,514	\$9,369
2001 - Professional Fees & Services	\$2,734,388	\$10,587,556	\$5,850,526
2003 - Consumable Supplies	\$0	\$315	\$315
2004 - Utilities	\$0	\$1,457	\$0
2005 - Travel	\$0	\$10,000	\$0
Total, Object of Expense	\$3,039,767	\$10,914,959	\$6,206,183
Method of Financing:			
0758 GR Match for Medicaid Account No. 758	\$577,847	\$2,694,728	\$517,545
Subtotal, MOF (General Revenue)	\$577,847	\$2,694,728	\$517,545
Method of Financing:			
0369 Fed Recovery & Reinvestment Fund			
93.778.014 Medicaid - Stimulus	\$270,602	\$569,603	\$4,166,289
CFDA Subtotal, Fund 0369	\$270,602	\$569,603	\$4,166,289
0555 Federal Funds			
93.778.003 XIX 50%	\$270,431	\$1,809,167	\$41,849
93.778.004 XIX ADM @ 75%	\$525,000	\$1,255,500	\$1,255,500
93.778.005 XIX FMAP @ 90%	\$683,387	\$3,635,961	\$225,000
93.778.007 XIX ADM @ 100	\$712,500	\$950,000	\$0
CFDA Subtotal, Fund 0555	\$2,191,318	\$7,650,628	\$1,522,349
Subtotal, MOF (Federal Funds)	\$2,461,920	\$8,220,231	\$5,688,638
Total, Method of Finance	\$3,039,767	\$10,914,959	\$6,206,183
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	4.0	4.0	4.0

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

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

Agency Code: **529**

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

GOAL: 2 Medicaid & CHIP Support
OBJECTIVE: 1 Contracts & Administration
STRATEGY: 1 Medicaid & CHIP Contracts & Administration
SUB- STRATEGY: 5 Health Information Technology

Code	Description	EXP 2022	EXP 2023	BUD 2024
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Strategy Descriptions and Justification:

incentive funds to eligible hospitals and providers for adopting, implementing, and upgrading certified electronic health record (EHR) technology and for achievement of meaningful use of those systems. Additionally, funds supported an e-prescribing project that enables providers and hospitals to access Medicaid client prescription histories through EHR systems.

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

Agency Code: **529**

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

GOAL: 2 Medicaid & CHIP Support
 OBJECTIVE: 1 Contracts & Administration
 STRATEGY: 1 Medicaid & CHIP Contracts & Administration
 SUB- STRATEGY: 6 Client Benefit Related Payments

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
2001 - Professional Fees & Services	\$8,331,203	\$7,627,288	\$7,627,288
Total, Object of Expense	\$8,331,203	\$7,627,288	\$7,627,288
Method of Financing:			
0001 General Revenue	\$8,331,203	\$7,627,288	\$7,627,288
Subtotal, MOF (General Revenue)	\$8,331,203	\$7,627,288	\$7,627,288
Total, Method of Finance	\$8,331,203	\$7,627,288	\$7,627,288
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

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 Texas Health Steps - DSHS to administer the Texas Health Steps Medicaid, Texas Health Steps Dental, and Medicaid Family Planning programs to help pay the direct Medicaid services and clinic infrastructure to provide family planning to low-income Texans

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

Agency Code: 529

Agency Name: Health and Human Services Commission

GOAL: 2 Medicaid & CHIP Support
OBJECTIVE: 1 Contracts & Administration
STRATEGY: 1 Medicaid & CHIP Contracts & Administration
SUB- STRATEGY: 7 CHIP Contracts and Administration

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$47,494,912	\$54,488,556	\$57,159,941
1002 - Other Personnel Costs	\$1,977,680	\$1,083,804	\$1,203,364
2001 - Professional Fees & Services	\$84,377,006	\$134,687,666	\$195,130,650
2002 - Fuels & Lubricants	\$0	\$2,000	\$2,000
2003 - Consumable Supplies	\$7,862	\$7,782	\$5,073
2004 - Utilities	\$289,582	\$374,958	\$131,920
2005 - Travel	\$35,817	\$322,420	\$275,626
2006 - Rent - Building	\$500	\$7,358	\$1,140
2007 - Rent - Machine and Other	\$3,600	\$0	\$812
2009 - Other Operating Expense	\$4,626,170	\$861,374	\$5,438,524
4000 - Grants	\$62,051	\$79,500	\$79,500
5000 - Capital Expenditures	\$0	\$0	\$939,252
Total, Object of Expense	\$138,875,180	\$191,915,418	\$260,367,802
Method of Financing:			
0001 General Revenue	\$23,800,193	\$11,932,256	\$32,091,774
0758 GR Match for Medicaid Account No. 758	\$37,877,586	\$50,685,623	\$56,270,827
8001 GR for Mental Health Block Grant	\$0	\$0	\$0
8002 GR for Substance Abuse Prevention and Treatment Block Grant	\$0	\$0	\$0
8003 GR for Maternal and Child Health Block Grant Account No. 8003	\$0	\$0	\$0
8004 GR Match for Federal Funds (Older Americans Act)	\$0	\$0	\$0
8010 GR Match for Title XXI (CHIP)	\$3,717,090	\$3,737,517	\$3,098,294
8014 GR Match for Food Stamp Administration	\$0	\$0	\$99
8032 GR Certified as Match for Medicaid	\$0	\$0	\$0
Subtotal, MOF (General Revenue)	\$65,394,869	\$66,355,397	\$91,460,994
Method of Financing:			
0666 Appropriated Receipts	\$56,444	\$0	\$0
8044 Medicaid Subrogation Receipts (State Share), estimated	\$9,749,982	\$10,382,579	\$0
8051 Universal Services Fund Reimbursements	\$0	\$0	\$0
8095 ID Collections for Patient Support and Maintenance	\$0	\$0	\$0
Subtotal, MOF (Other Funds)	\$9,806,426	\$10,382,579	\$1
Method of Financing:			
0555 Federal Funds			
10.561.000 State Admin Match SNAP	\$0	\$0	\$100

3.B Sub-Strategy Level Detail

Date:2/29/24
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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 & CHIP Contracts & Administration
 SUB- STRATEGY: 7 CHIP Contracts and Administration

Code Description	EXP 2022	EXP 2023	BUD 2024
93.624.000 CommHlthAccss&Rural Transform	\$54,334	\$2,444,328	\$0
93.667.000 Social Svcs Block Grants	\$2,753	\$2,753	\$0
93.687.000 Maternal Opioid Misuse Model	\$745,621	\$661,524	\$664,121
93.767.000 CHIP	\$9,683,497	\$9,874,380	\$7,839,839
93.778.003 XIX 50%	\$33,474,022	\$58,750,773	\$46,186,342
93.778.004 XIX ADM @ 75%	\$10,119,383	\$14,218,394	\$26,202,227
93.778.005 XIX FMAP @ 90%	\$9,594,277	\$29,225,292	\$88,014,178
93.898.000 Texas Cancer Prevention and Control	\$0	\$0	\$0
93.958.000 Block Grants for Communi	\$0	\$0	\$0
CFDA Subtotal, Fund 0555	\$63,673,886	\$115,177,442	\$168,906,807
Subtotal, MOF (Federal Funds)	\$63,673,886	\$115,177,442	\$168,906,807
Total, Method of Finance	\$138,875,180	\$191,915,418	\$260,367,802
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	60.0	60.0	60.0

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

Agency Code: **529**

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

GOAL: 2 Medicaid & CHIP Support
 OBJECTIVE: 1 Contracts & Administration
 STRATEGY: 1 Medicaid & CHIP Contracts & Administration
 SUB- STRATEGY: 8 Other

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$4,352,675	\$4,319,367	\$3,236,417
1002 - Other Personnel Costs	\$68,753	\$68,753	\$65,577
2001 - Professional Fees & Services	\$8,212,968	\$3,810,337	\$917,587
2002 - Fuels & Lubricants	\$5,716	\$5,716	\$3,449
2003 - Consumable Supplies	\$45,852	\$45,852	\$40,285
2004 - Utilities	\$244,152	\$267,687	\$153,604
2005 - Travel	\$87,924	\$90,424	\$116,008
2006 - Rent - Building	\$2,387,037	\$2,419,569	\$1,440,423
2007 - Rent - Machine and Other	\$209,866	\$153,798	\$127,182
2009 - Other Operating Expense	\$2,499,865	\$7,688,330	\$7,139,260
Total, Object of Expense	\$18,114,807	\$18,869,833	\$13,239,790
Method of Financing:			
0001 General Revenue	\$1,456,736	\$2,320,687	\$1,472,861
0758 GR Match for Medicaid Account No. 758	\$7,706,046	\$6,416,737	\$4,957,625
8010 GR Match for Title XXI (CHIP)	\$206,018	\$165,709	\$232,895
Subtotal, MOF (General Revenue)	\$9,368,799	\$8,903,133	\$6,663,382
Method of Financing:			
8062 Appropriated Receipts - Match for Medicaid	\$374,855	\$1,814,156	\$603,647
Subtotal, MOF (Other Funds)	\$374,855	\$1,814,156	\$603,647
Method of Financing:			
0555 Federal Funds			
93.767.000 CHIP	\$591,569	\$475,828	\$669,776
93.778.003 XIX 50%	\$7,779,584	\$7,676,716	\$5,039,447
93.778.004 XIX ADM @ 75%	\$0	\$0	\$263,538
CFDA Subtotal, Fund 0555	\$8,371,153	\$8,152,544	\$5,972,761
Subtotal, MOF (Federal Funds)	\$8,371,153	\$8,152,544	\$5,972,761
Total, Method of Finance	\$18,114,807	\$18,869,833	\$13,239,790
Total, Variance:	\$0	\$0	\$0

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

Agency Code: **529**

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

GOAL: 2 Medicaid & CHIP Support
OBJECTIVE: 1 Contracts & Administration
STRATEGY: 1 Medicaid & CHIP Contracts & Administration
SUB- STRATEGY: 8 Other

Code	Description	EXP 2022	EXP 2023	BUD 2024
	Full Time Equivalent Positions:	742.2	754.7	927.9

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

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 3 CHIP Client Services				
OBJECTIVE: 1 CHIP Services				
STRATEGY: 1 Children's Health Insurance Program (CHIP)				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2022	Estimated 2023	Budgeted 2024
1	Children's Health Insurance Program (CHIP)	\$163,668,383	\$91,673,001	\$427,142,839
2	CHIP Perinatal Services	\$151,566,816	\$159,073,855	\$148,785,821
3	CHIP Prescription Drugs	\$62,115,735	\$43,928,995	\$111,736,091
4	CHIP Dental Services	\$27,740,949	\$15,446,409	\$63,405,422
Total, Sub-Strategies		\$405,091,883	\$310,122,260	\$751,070,173

3.B Sub-Strategy Level Detail

Date:2/29/24
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Agency Code: **529**

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

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

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
3001 - Client Services	\$163,668,383	\$91,673,001	\$427,142,839
Total, Object of Expense	\$163,668,383	\$91,673,001	\$427,142,839
Method of Financing:			
3643 Premium Co-Payments, Low Income Children	\$305,125	\$271,220	\$1,935,401
8025 Tobacco Settlement Receipts Match for CHIP	\$32,389,819	\$15,250,471	\$84,821,051
8054 Experience Rebates-CHIP	\$4,955,133	\$6,818,195	\$30,702,033
Subtotal, MOF (General Revenue)	\$37,650,077	\$22,339,886	\$117,458,485
Method of Financing:			
0666 Appropriated Receipts	\$5,118	\$5,796	\$5,796
Subtotal, MOF (Other Funds)	\$5,118	\$5,796	\$5,796
Method of Financing:			
0325 Federal Funds	\$1,267,130	\$1,429,806	\$3,437,432
93.767.119 CHIP - Covid	\$1,267,130	\$1,429,806	\$3,437,432
CFDA Subtotal, Fund 0325	\$1,267,130	\$1,429,806	\$3,437,432
0555 Federal Funds	\$124,746,058	\$67,897,513	\$306,241,126
93.767.000 CHIP	\$124,746,058	\$67,897,513	\$306,241,126
CFDA Subtotal, Fund 0555	\$124,746,058	\$67,897,513	\$306,241,126
Subtotal, MOF (Federal Funds)	\$126,013,188	\$69,327,319	\$309,678,558
Total, Method of Finance	\$163,668,383	\$91,673,001	\$427,142,839
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

Agency Code: **529**

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

GOAL: 3 CHIP Client Services
 OBJECTIVE: 1 CHIP Services
 STRATEGY: 1 Children's Health Insurance Program (CHIP)
 SUB- STRATEGY: 2 CHIP Perinatal Services

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
3001 - Client Services	\$151,566,816	\$159,073,855	\$148,785,821
Total, Object of Expense	\$151,566,816	\$159,073,855	\$148,785,821
Method of Financing:			
8025 Tobacco Settlement Receipts Match for CHIP	\$34,931,098	\$38,775,891	\$40,916,101
Subtotal, MOF (General Revenue)	\$34,931,098	\$38,775,891	\$40,916,101
Method of Financing:			
0325 Federal Funds	\$25,750,750	\$2,541,659	\$1,197,354
93.767.119 CHIP - Covid	\$25,750,750	\$2,541,659	\$1,197,354
CFDA Subtotal, Fund 0325	\$25,750,750	\$2,541,659	\$1,197,354
0555 Federal Funds			
93.767.000 CHIP	\$90,884,968	\$117,756,305	\$106,672,366
CFDA Subtotal, Fund 0555	\$90,884,968	\$117,756,305	\$106,672,366
Subtotal, MOF (Federal Funds)	\$116,635,718	\$120,297,964	\$107,869,720
Total, Method of Finance	\$151,566,816	\$159,073,855	\$148,785,821
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

Agency Code: **529**

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

GOAL: 3 CHIP Client Services
 OBJECTIVE: 1 CHIP Services
 STRATEGY: 1 Children's Health Insurance Program (CHIP)
 SUB- STRATEGY: 3 CHIP Prescription Drugs

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
3001 - Client Services	\$62,115,735	\$43,928,995	\$111,736,091
Total, Object of Expense	\$62,115,735	\$43,928,995	\$111,736,091
Method of Financing:			
8025 Tobacco Settlement Receipts Match for CHIP	\$9,497,347	\$8,168,433	\$26,905,279
8070 Vendor Drug Rebates--CHIP	\$4,127,144	\$2,868,254	\$3,822,146
Subtotal, MOF (General Revenue)	\$13,624,491	\$11,036,687	\$30,727,425
Method of Financing:			
0325 Federal Funds	\$1,890,205	\$690,782	\$899,196
93.767.119 CHIP - Covid	\$1,890,205	\$690,782	\$899,196
CFDA Subtotal, Fund 0325	\$1,890,205	\$690,782	\$899,196
0555 Federal Funds	\$46,601,039	\$32,201,526	\$80,109,470
93.767.000 CHIP	\$46,601,039	\$32,201,526	\$80,109,470
CFDA Subtotal, Fund 0555	\$46,601,039	\$32,201,526	\$80,109,470
Subtotal, MOF (Federal Funds)	\$48,491,244	\$32,892,308	\$81,008,666
Total, Method of Finance	\$62,115,735	\$43,928,995	\$111,736,091
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

Agency Code: **529**

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

GOAL: 3 CHIP Client Services
 OBJECTIVE: 1 CHIP Services
 STRATEGY: 1 Children's Health Insurance Program (CHIP)
 SUB- STRATEGY: 4 CHIP Dental Services

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
3001 - Client Services	\$27,740,949	\$15,446,409	\$63,405,422
Total, Object of Expense	\$27,740,949	\$15,446,409	\$63,405,422
Method of Financing:			
8025 Tobacco Settlement Receipts Match for CHIP	\$6,379,220	\$3,770,135	\$17,436,491
Subtotal, MOF (General Revenue)	\$6,379,220	\$3,770,135	\$17,436,491
Method of Financing:			
0325 Federal Funds	\$163,723	\$201,750	\$510,255
93.767.119 CHIP - Covid	\$163,723	\$201,750	\$510,255
CFDA Subtotal, Fund 0325	\$163,723	\$201,750	\$510,255
0555 Federal Funds			
93.767.000 CHIP	\$21,198,006	\$11,474,524	\$45,458,676
CFDA Subtotal, Fund 0555	\$21,198,006	\$11,474,524	\$45,458,676
Subtotal, MOF (Federal Funds)	\$21,361,729	\$11,676,274	\$45,968,931
Total, Method of Finance	\$27,740,949	\$15,446,409	\$63,405,422
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

3.B Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 4 Additional Health-Related Service				
OBJECTIVE: 1 Primary Health & Specialty Care				
STRATEGY: 1 Women's Health Program				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2022	Estimated 2023	Budgeted 2024
1	Healthy Texas Women	\$73,342,244	\$97,058,311	\$118,798,355
2	Family Planning	\$41,171,169	\$47,194,835	\$84,679,983
3	Breast and Cervical Cancer Screening Program	\$9,811,128	\$12,901,602	\$12,306,919
Total, Sub-Strategies		\$124,324,541	\$157,154,748	\$215,785,257

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
3001 - Client Services	\$64,809,141	\$86,871,143	\$107,957,159
4000 - Grants	\$8,533,103	\$10,187,168	\$10,841,196
Total, Object of Expense	\$73,342,244	\$97,058,311	\$118,798,355
Method of Financing:			
0001 General Revenue	\$8,928,075	\$15,605,653	\$12,893,620
0706 Vendor Drug Rebates--Medicaid	\$570,958	\$1,119,358	\$1,122,280
0758 GR Match for Medicaid Account No. 758	\$15,403,454	\$16,779,073	\$27,474,771
8046 Vendor Drug Rebates--Public Health	\$4,376	\$2,922	\$0
Subtotal, MOF (General Revenue)	\$24,906,863	\$33,507,006	\$41,490,671
Method of Financing:			
0325 Federal Funds	\$1,492,168	\$538,334	\$0
93.778.119 XIX FMAP - Covid	\$1,492,168	\$538,334	\$0
CFDA Subtotal, Fund 0325	\$1,492,168	\$538,334	\$0
0555 Federal Funds			
93.778.000 XIX FMAP	\$26,336,688	\$25,146,689	\$37,322,612
93.778.005 XIX FMAP @ 90%	\$20,606,525	\$37,866,282	\$39,985,072
CFDA Subtotal, Fund 0555	\$46,943,213	\$63,012,971	\$77,307,684
Subtotal, MOF (Federal Funds)	\$48,435,381	\$63,551,304	\$77,307,684
Total, Method of Finance	\$73,342,244	\$97,058,311	\$118,798,355
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

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

3.B Sub-Strategy Level Detail

Date:2/29/24
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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

Code	Description	EXP 2022	EXP 2023	BUD 2024
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Strategy Descriptions and Justification:

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 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:2/29/24
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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 2022	EXP 2023	BUD 2024
Objects of Expense:			
3001 - Client Services	\$34,389,294	\$39,775,508	\$72,260,656
4000 - Grants	\$6,781,875	\$7,419,327	\$12,419,327
Total, Object of Expense	\$41,171,169	\$47,194,835	\$84,679,983
Method of Financing:			
0001 General Revenue	\$37,934,372	\$43,264,107	\$80,749,255
Subtotal, MOF (General Revenue)	\$37,934,372	\$43,264,107	\$80,749,255
Method of Financing:			
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
93.788.000 Opioid STR	\$1,356,069	\$2,050,000	\$2,050,000
CFDA Subtotal, Fund 0555	\$3,236,797	\$3,930,728	\$3,930,728
Subtotal, MOF (Federal Funds)	\$3,236,797	\$3,930,728	\$3,930,728
Total, Method of Finance	\$41,171,169	\$47,194,835	\$84,679,983
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

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 a competitive solicitation 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:2/29/24
Time:11:52:57 AM

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

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
4000 - Grants	\$9,811,128	\$12,901,602	\$12,306,919
Total, Object of Expense	\$9,811,128	\$12,901,602	\$12,306,919
Method of Financing:			
0001 General Revenue	\$3,328,295	\$3,429,381	\$3,429,381
Subtotal, MOF (General Revenue)	\$3,328,295	\$3,429,381	\$3,429,381
Method of Financing:			
0666 Appropriated Receipts	\$276,684	\$98,564	\$0
Subtotal, MOF (Other Funds)	\$276,684	\$98,564	\$0
Method of Financing:			
0555 Federal Funds			
93.558.667 TANF to Title XX	\$3,093,029	\$3,140,069	\$3,140,069
93.898.000 Texas Cancer Prevention and Control	\$3,113,120	\$6,233,588	\$5,737,469
CFDA Subtotal, Fund 0555	\$6,206,149	\$9,373,657	\$8,877,538
Subtotal, MOF (Federal Funds)	\$6,206,149	\$9,373,657	\$8,877,538
Total, Method of Finance	\$9,811,128	\$12,901,602	\$12,306,919
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

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 Summary

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 4 Additional Health-Related Service				
OBJECTIVE: 1 Primary Health & Specialty Care				
STRATEGY: 10 Additional Specialty Care				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2022	Estimated 2023	Budgeted 2024
1	Hemophilia Services	\$7,164	\$125,000	\$125,000
2	Epilepsy	\$1,812,800	\$1,400,816	\$1,872,995
5	Pediatric Tele-Connectivity Program for Rural Texas	\$0	\$2,000,000	\$2,000,000
6	Other Specialty Services	\$3,321,802	\$3,750,000	\$17,878,219
Total, Sub-Strategies		\$5,141,766	\$7,275,816	\$21,876,214

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
3001 - Client Services	\$7,164	\$125,000	\$125,000
Total, Object of Expense	\$7,164	\$125,000	\$125,000
Method of Financing:			
0001 General Revenue	\$7,164	\$125,000	\$125,000
Subtotal, MOF (General Revenue)	\$7,164	\$125,000	\$125,000
Total, Method of Finance	\$7,164	\$125,000	\$125,000
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

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:2/29/24
Time:11:52:57 AM

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

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
4000 - Grants	\$1,812,800	\$1,400,816	\$1,872,995
Total, Object of Expense	\$1,812,800	\$1,400,816	\$1,872,995
Method of Financing:			
0001 General Revenue	\$1,812,800	\$1,400,816	\$1,872,995
Subtotal, MOF (General Revenue)	\$1,812,800	\$1,400,816	\$1,872,995
Total, Method of Finance	\$1,812,800	\$1,400,816	\$1,872,995
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

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:2/29/24
Time:11:52:57 AM

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

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
4000 - Grants	\$0	\$2,000,000	\$2,000,000
Total, Object of Expense	\$0	\$2,000,000	\$2,000,000
Method of Financing:			
0001 General Revenue	\$0	\$921,500	\$1,181,755
0758 GR Match for Medicaid Account No. 758	\$0	\$495,560	\$391,432
8010 GR Match for Title XXI (CHIP)	\$0	\$10,080	\$8,305
Subtotal, MOF (General Revenue)	\$0	\$1,427,140	\$1,581,491
Method of Financing:			
0555 Federal Funds			
93.767.000 CHIP	\$0	\$77,300	\$27,077
93.778.003 XIX 50%	\$0	\$495,560	\$391,432
CFDA Subtotal, Fund 0555	\$0	\$572,860	\$418,509
Subtotal, MOF (Federal Funds)	\$0	\$572,860	\$418,509
Total, Method of Finance	\$0	\$2,000,000	\$2,000,000
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

House Bill 1697, 85th Legislature, Regular Session, 2017, to establish a pediatric tele-connectivity resource program for rural Texas to award grants to nonurban health care facilities to connect the facilities with pediatric specialists and pediatric subspecialists who provide telemedicine medical services.

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
3001 - Client Services	\$0	\$0	\$5,000,000
4000 - Grants	\$3,321,802	\$3,750,000	\$12,878,219
Total, Object of Expense	\$3,321,802	\$3,750,000	\$17,878,219
Method of Financing:			
0001 General Revenue	\$3,321,802	\$3,750,000	\$17,878,219
Subtotal, MOF (General Revenue)	\$3,321,802	\$3,750,000	\$17,878,219
Total, Method of Finance	\$3,321,802	\$3,750,000	\$17,878,219
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

The Colorectal Cancer Treatment Pilot assists uninsured and underinsured Texans in the Houston area with the cost of treatment for colorectal cancer. This strategy supports a new community services grant to provide crisis pregnancy services, foster care services, and other community services in the greater Houston area.

3.B Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 4 Additional Health-Related Service				
OBJECTIVE: 1 Primary Health & Specialty Care				
STRATEGY: 14 Primary Health and Specialty Care Administration				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2022	Estimated 2023	Budgeted 2024
1	Women's Health Programs Administration	\$4,614,249	\$5,898,608	\$10,851,534
2	Alternatives to Abortion Administration	\$121,148	\$141,931	\$673,791
4	ECI Respite & Quality Assurance Administration	\$2,911,926	\$5,241,445	\$3,434,744
6	Autism Program Administration	\$154,120	\$314,581	\$416,044
7	Children with Special Needs Administration	\$3,119,418	\$3,127,225	\$2,833,761
8	Title V Dental & Health Services Administration	\$296,940	\$330,459	\$819,357
9	Kidney Health Administration	\$1,044,642	\$1,173,091	\$1,766,261
10	Additional Specialty Care Administration	\$91,916	\$82,118	\$87,367
11	Community Primary Care Administration	\$183,444	\$252,131	\$256,710
12	Abstinence Education Administration	\$437,172	\$763,081	\$783,746
14	Other	\$4,777,356	\$5,102,774	\$5,402,616
Total, Sub-Strategies		\$17,752,331	\$22,427,444	\$27,325,932

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service
 OBJECTIVE: 1 Primary Health & Specialty Care
 STRATEGY: 14 Primary Health and Specialty Care Administration
 SUB- STRATEGY: 1 Women's Health Programs Administration

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$1,146,342	\$1,572,881	\$1,872,286
1002 - Other Personnel Costs	\$29,921	\$31,500	\$27,060
2001 - Professional Fees & Services	\$3,411,645	\$3,799,145	\$8,652,904
2003 - Consumable Supplies	\$0	\$2,157	\$2,157
2004 - Utilities	\$139	\$21,178	\$21,178
2005 - Travel	\$1,991	\$61,003	\$58,978
2009 - Other Operating Expense	\$24,210	\$410,744	\$216,971
Total, Object of Expense	\$4,614,248	\$5,898,608	\$10,851,534
Method of Financing:			
0001 General Revenue	\$1,581,299	\$2,732,363	\$7,502,430
0758 GR Match for Medicaid Account No. 758	\$1,201,696	\$1,189,467	\$1,236,487
Subtotal, MOF (General Revenue)	\$2,782,995	\$3,921,830	\$8,738,917
Method of Financing:			
0555 Federal Funds			
93.778.003 XIX 50%	\$1,201,696	\$1,189,467	\$1,236,487
93.788.000 Opiod STR	\$11,229	\$18,934	\$18,934
93.898.000 Texas Cancer Prevention and Control	\$618,329	\$768,377	\$857,196
CFDA Subtotal, Fund 0555	\$1,831,254	\$1,976,778	\$2,112,617
Subtotal, MOF (Federal Funds)	\$1,831,254	\$1,976,778	\$2,112,617
Total, Method of Finance	\$4,614,249	\$5,898,608	\$10,851,534
Total, Variance:	(\$1)	\$0	\$0
Full Time Equivalent Positions:	25.1	22.2	23.0

Strategy Descriptions and Justification:

This strategy provides the administrative support to operate Healthy Texas Women and the Family Planning Program authorized through strategy 4.1.1. This includes personnel, fringe, travel, and other operating.

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service
 OBJECTIVE: 1 Primary Health & Specialty Care
 STRATEGY: 14 Primary Health and Specialty Care Administration
 SUB- STRATEGY: 2 Alternatives to Abortion Administration

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$0	\$65,387	\$71,429
1002 - Other Personnel Costs	\$0	\$1,200	\$1,200
2001 - Professional Fees & Services	\$68,588	\$45,046	\$541,245
2005 - Travel	\$0	\$5,500	\$5,500
2009 - Other Operating Expense	\$52,560	\$24,798	\$54,417
Total, Object of Expense	\$121,148	\$141,931	\$673,791
Method of Financing:			
0001 General Revenue	\$68,586	\$118,787	\$600,454
Subtotal, MOF (General Revenue)	\$68,586	\$118,787	\$600,454
Method of Financing:			
0666 Appropriated Receipts	\$52,562	\$23,144	\$73,337
Subtotal, MOF (Other Funds)	\$52,562	\$23,144	\$73,337
Total, Method of Finance	\$121,148	\$141,931	\$673,791
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	1.0	1.0	1.0

Strategy Descriptions and Justification:

This strategy provides the administrative support to operate the Thriving Texas Families program authorized through strategy 4.1.2. This includes personnel, fringe, travel, and other operating costs.

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

Agency Code: 529

Agency Name: Health and Human Services Commission

GOAL: 4 Additional Health-Related Service
 OBJECTIVE: 1 Primary Health & Specialty Care
 STRATEGY: 14 Primary Health and Specialty Care Administration
 SUB- STRATEGY: 4 ECI Respite & Quality Assurance Administration

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$2,315,743	\$2,617,903	\$2,707,184
1002 - Other Personnel Costs	\$72,911	\$42,120	\$56,466
2001 - Professional Fees & Services	\$71,921	\$1,470,298	\$33,795
2002 - Fuels & Lubricants	\$0	\$661	\$661
2003 - Consumable Supplies	\$162	\$417,618	\$2,118
2004 - Utilities	\$0	\$12,445	\$12,445
2005 - Travel	\$19,477	\$93,860	\$189,810
2006 - Rent - Building	\$5,145	\$3,473	\$3,473
2007 - Rent - Machine and Other	\$0	\$3,889	\$3,889
2009 - Other Operating Expense	\$426,566	\$579,178	\$424,903
Total, Object of Expense	\$2,911,926	\$5,241,445	\$3,434,744
Method of Financing:			
0001 General Revenue	\$0	\$21,559	\$127,442
0758 GR Match for Medicaid Account No. 758	\$550,000	\$550,000	\$550,000
Subtotal, MOF (General Revenue)	\$550,000	\$571,559	\$677,442
Method of Financing:			
0666 Appropriated Receipts	\$86,500	\$46,000	\$0
Subtotal, MOF (Other Funds)	\$86,500	\$46,000	\$0
Method of Financing:			
0325 Federal Funds	\$77,712	\$2,310,352	\$0
84.181.119 COVID Special Education Grants	\$77,712	\$656,981	\$0
93.575.119 ARPA CCD Block Grant	\$0	\$1,653,371	\$0
CFDA Subtotal, Fund 0325	\$77,712	\$2,310,352	\$0
0555 Federal Funds			
84.181.000 Special Education Grants	\$1,646,101	\$1,756,984	\$2,207,302
84.325.000 SPECIAL EDUCATION GRANTS	\$1,613	\$2,500	\$0
93.434.000 Every Student Succeeds Act / Preschool Dev	\$0	\$4,050	\$0
93.778.003 XIX 50%	\$550,000	\$550,000	\$550,000
CFDA Subtotal, Fund 0555	\$2,197,714	\$2,313,534	\$2,757,302
Subtotal, MOF (Federal Funds)	\$2,275,426	\$4,623,886	\$2,757,302

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service
OBJECTIVE: 1 Primary Health & Specialty Care
STRATEGY: 14 Primary Health and Specialty Care Administration
SUB- STRATEGY: 4 ECI Respite & Quality Assurance Administration

Code Description	EXP 2022	EXP 2023	BUD 2024
Total, Method of Finance	\$2,911,926	\$5,241,445	\$3,434,744
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	32.8	34.0	35.0

Strategy Descriptions and Justification:

N/A

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service
 OBJECTIVE: 1 Primary Health & Specialty Care
 STRATEGY: 14 Primary Health and Specialty Care Administration
 SUB- STRATEGY: 6 Autism Program Administration

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$145,207	\$207,064	\$308,400
1002 - Other Personnel Costs	\$4,240	\$3,360	\$3,360
2001 - Professional Fees & Services	\$1,365	\$48,477	\$48,477
2003 - Consumable Supplies	\$0	\$6,060	\$6,060
2004 - Utilities	\$0	\$5,482	\$5,482
2006 - Rent - Building	\$0	\$28,000	\$28,000
2009 - Other Operating Expense	\$3,308	\$16,138	\$16,265
Total, Object of Expense	\$154,120	\$314,581	\$416,044
Method of Financing:			
0001 General Revenue	\$154,120	\$272,604	\$374,067
Subtotal, MOF (General Revenue)	\$154,120	\$272,604	\$374,067
Method of Financing:			
0777 Interagency Contracts	\$0	\$41,977	\$41,977
Subtotal, MOF (Other Funds)	\$0	\$41,977	\$41,977
Total, Method of Finance	\$154,120	\$314,581	\$416,044
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	2.0	2.7	4.3

Strategy Descriptions and Justification:

This strategy provides the administrative costs of the Children's Autism Program. The program provides applied behavior analysis treatment services to children ages 3-15 years with a diagnosis on the autism spectrum.

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service
 OBJECTIVE: 1 Primary Health & Specialty Care
 STRATEGY: 14 Primary Health and Specialty Care Administration
 SUB- STRATEGY: 7 Children with Special Needs Administration

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$1,499,349	\$1,501,349	\$1,151,491
1002 - Other Personnel Costs	\$15,880	\$20,895	\$19,895
2001 - Professional Fees & Services	\$1,556,350	\$1,559,877	\$1,615,496
2003 - Consumable Supplies	\$350	\$350	\$350
2004 - Utilities	\$1,500	\$1,500	\$500
2005 - Travel	\$3,500	\$3,500	\$3,000
2009 - Other Operating Expense	\$42,489	\$39,754	\$43,029
Total, Object of Expense	\$3,119,418	\$3,127,225	\$2,833,761
Method of Financing:			
0001 General Revenue	\$0	\$7,807	\$52,434
8003 GR for Maternal and Child Health Block Grant Account No. 8003	\$3,119,418	\$3,119,418	\$2,781,327
Subtotal, MOF (General Revenue)	\$3,119,418	\$3,127,225	\$2,833,761
Total, Method of Finance	\$3,119,418	\$3,127,225	\$2,833,761
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	19.3	14.4	17.0

Strategy Descriptions and Justification:

This strategy provides the administrative costs of the Children with Special Healthcare Needs. HHSC manages and operates the program by facilitating contract execution, management, monitoring, oversight and support, quality assurance and investigation, and contractor communications.

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service
 OBJECTIVE: 1 Primary Health & Specialty Care
 STRATEGY: 14 Primary Health and Specialty Care Administration
 SUB- STRATEGY: 8 Title V Dental & Health Services Administration

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$233,661	\$269,945	\$627,893
1002 - Other Personnel Costs	\$2,540	\$3,840	\$5,760
2001 - Professional Fees & Services	\$57,234	\$50,625	\$173,786
2005 - Travel	\$0	\$2,000	\$2,500
2009 - Other Operating Expense	\$3,505	\$4,049	\$9,418
Total, Object of Expense	\$296,940	\$330,459	\$819,357
Method of Financing:			
0001 General Revenue	\$0	\$2,689	\$153,495
8003 GR for Maternal and Child Health Block Grant Account No. 8003	\$180,312	\$180,312	\$518,404
Subtotal, MOF (General Revenue)	\$180,312	\$183,001	\$671,899
Method of Financing:			
0555 Federal Funds			
93.994.000 Maternal and Child Health	\$116,628	\$147,458	\$147,458
CFDA Subtotal, Fund 0555	\$116,628	\$147,458	\$147,458
Subtotal, MOF (Federal Funds)	\$116,628	\$147,458	\$147,458
Total, Method of Finance	\$296,940	\$330,459	\$819,357
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	3.0	4.0	8.7

Strategy Descriptions and Justification:

This strategy provides the administrative support to operate the Title V Maternal and Child Health Fee-for-Service program authorized through strategy 4.1.8. This includes personnel, fringe, travel, and other operating.

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service
 OBJECTIVE: 1 Primary Health & Specialty Care
 STRATEGY: 14 Primary Health and Specialty Care Administration
 SUB- STRATEGY: 9 Kidney Health Administration

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$970,888	\$1,077,453	\$1,500,644
1002 - Other Personnel Costs	\$19,340	\$21,420	\$24,000
2001 - Professional Fees & Services	\$22,172	\$23,008	\$208,302
2004 - Utilities	\$3,424	\$1,867	\$3,192
2005 - Travel	\$1,140	\$1,367	\$1,000
2009 - Other Operating Expense	\$27,678	\$47,977	\$29,123
Total, Object of Expense	\$1,044,642	\$1,173,091	\$1,766,261
Method of Financing:			
0001 General Revenue	\$1,044,642	\$1,173,091	\$1,766,261
Subtotal, MOF (General Revenue)	\$1,044,642	\$1,173,091	\$1,766,261
Total, Method of Finance	\$1,044,642	\$1,173,091	\$1,766,261
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	37.4	23.0	32.4

Strategy Descriptions and Justification:

This strategy provides the administrative costs of the Kidney Health Care program. The program is managed within the Specialty Health area of Health and Independence.

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service
 OBJECTIVE: 1 Primary Health & Specialty Care
 STRATEGY: 14 Primary Health and Specialty Care Administration
 SUB- STRATEGY: 10 Additional Specialty Care Administration

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$85,391	\$79,611	\$82,405
1002 - Other Personnel Costs	\$5,240	\$1,294	\$3,720
2009 - Other Operating Expense	\$1,285	\$1,213	\$1,242
Total, Object of Expense	\$91,916	\$82,118	\$87,367
Method of Financing:			
0001 General Revenue	\$42,350	\$37,836	\$35,118
0758 GR Match for Medicaid Account No. 758	\$22,775	\$20,347	\$24,995
8010 GR Match for Title XXI (CHIP)	\$463	\$414	\$530
Subtotal, MOF (General Revenue)	\$65,588	\$58,597	\$60,643
Method of Financing:			
0555 Federal Funds			
93.767.000 CHIP	\$3,553	\$3,174	\$1,729
93.778.003 XIX 50%	\$22,775	\$20,347	\$24,995
CFDA Subtotal, Fund 0555	\$26,328	\$23,521	\$26,724
Subtotal, MOF (Federal Funds)	\$26,328	\$23,521	\$26,724
Total, Method of Finance	\$91,916	\$82,118	\$87,367
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	1.0	1.0	1.4

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service
 OBJECTIVE: 1 Primary Health & Specialty Care
 STRATEGY: 14 Primary Health and Specialty Care Administration
 SUB- STRATEGY: 11 Community Primary Care Administration

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$177,565	\$216,731	\$172,837
1002 - Other Personnel Costs	\$1,520	\$2,120	\$3,360
2001 - Professional Fees & Services	\$750	\$1,500	\$1,740
2005 - Travel	\$0	\$5,093	\$5,093
2009 - Other Operating Expense	\$3,609	\$26,687	\$73,680
Total, Object of Expense	\$183,444	\$252,131	\$256,710
Method of Financing:			
0001 General Revenue	\$183,444	\$252,131	\$256,710
Subtotal, MOF (General Revenue)	\$183,444	\$252,131	\$256,710
Total, Method of Finance	\$183,444	\$252,131	\$256,710
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	2.9	2.0	4.3

Strategy Descriptions and Justification:

This strategy provides the administrative support to operate the Primary Health Care Program authorized through strategy 4.1.11. This includes personnel, fringe, travel, and other operating.

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service
 OBJECTIVE: 1 Primary Health & Specialty Care
 STRATEGY: 14 Primary Health and Specialty Care Administration
 SUB- STRATEGY: 12 Abstinence Education Administration

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$181,471	\$182,855	\$229,731
1002 - Other Personnel Costs	\$6,960	\$11,664	\$7,320
2001 - Professional Fees & Services	\$214,346	\$527,001	\$523,676
2004 - Utilities	\$0	\$57	\$57
2005 - Travel	\$7,000	\$15,064	\$15,064
2006 - Rent - Building	\$3,540	\$0	\$0
2009 - Other Operating Expense	\$23,855	\$26,440	\$7,898
Total, Object of Expense	\$437,172	\$763,081	\$783,746
Method of Financing:			
0001 General Revenue	\$218,285	\$221,806	\$230,762
Subtotal, MOF (General Revenue)	\$218,285	\$221,806	\$230,762
Method of Financing:			
0555 Federal Funds			
93.235.000 Abstinence Education	\$218,887	\$541,275	\$552,984
CFDA Subtotal, Fund 0555	\$218,887	\$541,275	\$552,984
Subtotal, MOF (Federal Funds)	\$218,887	\$541,275	\$552,984
Total, Method of Finance	\$437,172	\$763,081	\$783,746
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	3.0	2.0	4.3

Strategy Descriptions and Justification:

This strategy provides the administrative support to operate the Abstinence Education Program authorized through strategy 4.1.12. This includes personnel, fringe, travel and other operating expenses.

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

Agency Code: 529

Agency Name: Health and Human Services Commission

GOAL: 4 Additional Health-Related Service
 OBJECTIVE: 1 Primary Health & Specialty Care
 STRATEGY: 14 Primary Health and Specialty Care Administration
 SUB- STRATEGY: 14 Other

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$4,151,272	\$4,459,094	\$4,938,112
1002 - Other Personnel Costs	\$48,703	\$62,191	\$87,686
2001 - Professional Fees & Services	\$103,527	\$103,752	\$50,500
2002 - Fuels & Lubricants	\$374	\$374	\$87
2003 - Consumable Supplies	\$3,708	\$3,708	\$894
2004 - Utilities	\$54,997	\$54,997	\$18,480
2005 - Travel	\$24,547	\$51,517	\$92,779
2006 - Rent - Building	\$116,876	\$88,876	\$10,782
2007 - Rent - Machine and Other	\$15,383	\$15,383	\$3,376
2009 - Other Operating Expense	\$257,969	\$262,882	\$199,920
Total, Object of Expense	\$4,777,357	\$5,102,774	\$5,402,616
Method of Financing:			
0001 General Revenue	\$3,155,419	\$2,952,371	\$3,371,907
0758 GR Match for Medicaid Account No. 758	\$267,898	\$303,350	\$353,597
8010 GR Match for Title XXI (CHIP)	\$188	\$188	\$0
8014 GR Match for Food Stamp Administration	\$3,808	\$3,808	\$23,266
Subtotal, MOF (General Revenue)	\$3,427,314	\$3,259,718	\$3,748,771
Method of Financing:			
0666 Appropriated Receipts	\$0	\$309	\$46,543
0777 Interagency Contracts	\$0	\$23	\$0
Subtotal, MOF (Other Funds)	\$0	\$332	\$46,543
Method of Financing:			
0555 Federal Funds			
10.557.001 Special Supplemental Nutrition Program (WIC)	\$916,010	\$919,347	\$919,647
10.561.000 State Admin Match SNAP	\$3,808	\$3,808	\$23,266
84.181.000 Special Education Grants	\$84,463	\$273,983	\$81,998
93.235.000 Abstinence Education	\$0	\$100,309	\$88,805
93.558.000 Temp AssistNeedy Families	\$4,316	\$4,316	\$4,316
93.558.667 TANF to Title XX	\$67,263	\$67,263	\$67,263
93.767.000 CHIP	\$539	\$539	\$0
93.778.003 XIX 50%	\$267,898	\$303,350	\$353,597
93.788.000 Opiod STR	\$0	\$0	\$1,180
93.898.000 Texas Cancer Prevention and Control	\$5,745	\$169,808	\$67,231

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service
 OBJECTIVE: 1 Primary Health & Specialty Care
 STRATEGY: 14 Primary Health and Specialty Care Administration
 SUB- STRATEGY: 14 Other

Code Description	EXP 2022	EXP 2023	BUD 2024
CFDA Subtotal, Fund 0555	\$1,350,042	\$1,842,724	\$1,607,302
Subtotal, MOF (Federal Funds)	\$1,350,042	\$1,842,724	\$1,607,302
Total, Method of Finance	\$4,777,356	\$5,102,774	\$5,402,616
Total, Variance:	\$1	\$0	\$0
Full Time Equivalent Positions:	20.0	17.0	40.0

3.B Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 4 Additional Health-Related Service				
OBJECTIVE: 2 Provide Behavioral Health Services				
STRATEGY: 1 Community Mental Health Svcs-Adults				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2022	Estimated 2023	Budgeted 2024
1	MHS Adult-Outpatient Services	\$354,084,273	\$374,139,752	\$365,957,179
2	MHS Adult-Inpatient Services	\$4,557,660	\$4,557,660	\$4,557,660
3	MHS Adult-All Others	\$47,739,651	\$64,038,285	\$68,845,059
Total, Sub-Strategies		\$406,381,584	\$442,735,697	\$439,359,898

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
2001 - Professional Fees & Services	\$1,283,717	\$1,730,977	\$999,727
4000 - Grants	\$352,800,556	\$372,408,775	\$364,957,452
Total, Object of Expense	\$354,084,273	\$374,139,752	\$365,957,179
Method of Financing:			
0001 General Revenue	\$302,166,552	\$302,684,970	\$306,250,115
Subtotal, MOF (General Revenue)	\$302,166,552	\$302,684,970	\$306,250,115
Method of Financing:			
0325 Federal Funds	\$11,538,575	\$25,518,588	\$22,069,491
93.958.119 Block Grants for Communi	\$11,538,575	\$25,518,588	\$22,069,491
CFDA Subtotal, Fund 0325	\$11,538,575	\$25,518,588	\$22,069,491
0555 Federal Funds			
93.150.000 Projects for Assistance	\$4,948,549	\$4,911,025	\$4,911,025
93.558.667 TANF to Title XX	\$4,479,291	\$4,479,291	\$4,479,291
93.667.000 Social Svcs Block Grants	\$3,242,750	\$3,242,750	\$3,242,750
93.958.000 Block Grants for Communi	\$27,708,556	\$33,303,128	\$25,004,507
CFDA Subtotal, Fund 0555	\$40,379,146	\$45,936,194	\$37,637,573
Subtotal, MOF (Federal Funds)	\$51,917,721	\$71,454,782	\$59,707,064
Total, Method of Finance	\$354,084,273	\$374,139,752	\$365,957,179
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

The Outpatient services sub-strategy includes several activities provided by the LMHAs/LBHAs as resources allow. The TRR model acknowledges that individuals experiencing mental illness are on a continuum of mental health and have natural supports and strengths which should be built upon to foster resilience and recovery. The modern framework of the TRR system utilizes an intensity-based approach to service delivery and recognizes the importance of continuity of care between service systems. The outpatient services to appropriately address AMH behavioral health needs include, but are not limited to, case management, counseling, psychosocial rehabilitation services, skills training, supported employment, supportive housing, peer services, medication management/supports, and other services to help individuals live independently in their community.

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
4000 - Grants	\$4,557,660	\$4,557,660	\$4,557,660
Total, Object of Expense	\$4,557,660	\$4,557,660	\$4,557,660
Method of Financing:			
0001 General Revenue	\$4,557,660	\$4,557,660	\$4,557,660
Subtotal, MOF (General Revenue)	\$4,557,660	\$4,557,660	\$4,557,660
Total, Method of Finance	\$4,557,660	\$4,557,660	\$4,557,660
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

Inpatient services are hospital services 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 an acute psychiatric crisis. Staff provide intensive interventions designed to relieve acute psychiatric symptomatology and restore the individual's ability to function in a less restrictive setting. These services are usually provided in private psychiatric hospitals. This sub-strategy does not include state mental health facilities, a legislatively authorized mental health community hospital, or private psychiatric hospital beds purchased through Strategy 7.2.2.

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
Objects of Expense:			
2001 - Professional Fees & Services	\$252,741	\$325,548	\$325,548
2009 - Other Operating Expense	\$63,332	\$63,332	\$63,332
4000 - Grants	\$47,423,578	\$63,649,405	\$68,456,179
Total, Object of Expense	\$47,739,651	\$64,038,285	\$68,845,059
Method of Financing:			
0001 General Revenue	\$7,515,867	\$7,947,450	\$28,799,812
Subtotal, MOF (General Revenue)	\$7,515,867	\$7,947,450	\$28,799,812
Method of Financing:			
8033 MH Appropriated Receipts	\$136,071	\$136,071	\$136,071
Subtotal, MOF (Other Funds)	\$136,071	\$136,071	\$136,071
Method of Financing:			
0325 Federal Funds	\$21,759,979	\$35,393,708	\$18,392,317
93.558.119 TANF Pandemic Emery Asst-ARPA	\$12,344,730	\$4,457,452	\$0
93.958.119 Block Grants for Communi	\$9,415,249	\$30,936,256	\$18,392,317
CFDA Subtotal, Fund 0325	\$21,759,979	\$35,393,708	\$18,392,317
0555 Federal Funds			
93.243.000 Project Reg. & Natl Significance	\$1,950,554	\$1,907,464	\$1,909,847
93.788.000 Opiod STR	\$145,829	\$0	\$0
93.958.000 Block Grants for Communi	\$16,231,351	\$18,653,592	\$19,607,012
CFDA Subtotal, Fund 0555	\$18,327,734	\$20,561,056	\$21,516,859
Subtotal, MOF (Federal Funds)	\$40,087,713	\$55,954,764	\$39,909,176
Total, Method of Finance	\$47,739,651	\$64,038,285	\$68,845,059
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

This sub-strategy includes costs for community center training, contracted activities that directly relate to mental health community services, allocated cost of statewide claims processing, centralized program support, and performance contract management and quality management support costs.

3.B Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 4 Additional Health-Related Service				
OBJECTIVE: 2 Provide Behavioral Health Services				
STRATEGY: 2 Community Mental Health Svcs-Children				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2022	Estimated 2023	Budgeted 2024
1	MHS Children-Outpatient Services	\$82,966,502	\$87,360,693	\$90,770,406
2	MHS Children-Inpatient Services	\$761,210	\$761,210	\$761,210
3	MHS Children-All Others	\$11,078,224	\$20,159,670	\$32,643,249
Total, Sub-Strategies		\$94,805,936	\$108,281,573	\$124,174,865

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
2001 - Professional Fees & Services	\$388,166	\$63,329	\$63,329
2009 - Other Operating Expense	\$162,000	\$162,000	\$162,000
4000 - Grants	\$82,416,336	\$87,135,364	\$90,545,077
Total, Object of Expense	\$82,966,502	\$87,360,693	\$90,770,406
Method of Financing:			
0001 General Revenue	\$59,067,907	\$59,420,841	\$59,405,566
Subtotal, MOF (General Revenue)	\$59,067,907	\$59,420,841	\$59,405,566
Method of Financing:			
0325 Federal Funds	\$2,063,802	\$5,156,953	\$6,446,934
93.958.119 Block Grants for Communi	\$2,063,802	\$5,156,953	\$6,446,934
CFDA Subtotal, Fund 0325	\$2,063,802	\$5,156,953	\$6,446,934
0555 Federal Funds			
93.558.667 TANF to Title XX	\$8,858,848	\$8,858,848	\$8,858,848
93.958.000 Block Grants for Communi	\$12,975,945	\$13,924,051	\$16,059,058
CFDA Subtotal, Fund 0555	\$21,834,793	\$22,782,899	\$24,917,906
Subtotal, MOF (Federal Funds)	\$23,898,595	\$27,939,852	\$31,364,840
Total, Method of Finance	\$82,966,502	\$87,360,693	\$90,770,406
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

The Outpatient services sub-strategy includes several activities provided by the LMHA/LBHAs as resources allow. TRR offers Levels of Care for children’s mental health (CMH) services and for children with the most intense and complex needs using the wraparound planning approach. All levels of care emphasize the importance of building on strengths, addressing needs as defined by the family and child, use of flexible services and supports, family support services, and the use of natural and informal community supports. Additional services 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 individual’s quality of life by addressing the mental illness or symptom-related behaviors resulting from the mental illness), crisis resolution, and medication related services.

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
4000 - Grants	\$761,210	\$761,210	\$761,210
Total, Object of Expense	\$761,210	\$761,210	\$761,210
Method of Financing:			
0001 General Revenue	\$761,210	\$761,210	\$761,210
Subtotal, MOF (General Revenue)	\$761,210	\$761,210	\$761,210
Total, Method of Finance	\$761,210	\$761,210	\$761,210
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

Inpatient services are hospital services 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 provide intensive interventions designed to relieve acute psychiatric symptomatology and restore the child's ability to function in a less restrictive setting. These services 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:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
Objects of Expense:			
2001 - Professional Fees & Services	\$585,526	\$999,721	\$1,015,996
4000 - Grants	\$10,492,698	\$19,159,949	\$31,627,253
Total, Object of Expense	\$11,078,224	\$20,159,670	\$32,643,249
Method of Financing:			
0001 General Revenue	\$6,911,799	\$11,283,865	\$23,609,257
Subtotal, MOF (General Revenue)	\$6,911,799	\$11,283,865	\$23,609,257
Method of Financing:			
0666 Appropriated Receipts	\$0	\$250,000	\$250,000
Subtotal, MOF (Other Funds)	\$0	\$250,000	\$250,000
Method of Financing:			
0555 Federal Funds			
93.104.000 Sustaining a TX System of Care	\$1,584,679	\$2,429,762	\$2,585,775
93.243.000 Project Reg. & Natl Significance	\$551,166	\$551,166	\$551,166
93.958.000 Block Grants for Communi	\$2,030,580	\$5,644,877	\$5,647,051
CFDA Subtotal, Fund 0555	\$4,166,425	\$8,625,805	\$8,783,992
Subtotal, MOF (Federal Funds)	\$4,166,425	\$8,625,805	\$8,783,992
Total, Method of Finance	\$11,078,224	\$20,159,670	\$32,643,249
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

This sub-strategy contains costs for community center training, contracted activities that directly relate to children's mental health community services, centralized program supports and allocated costs of statewide claims processing.

3.B Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 4 Additional Health-Related Service				
OBJECTIVE: 2 Provide Behavioral Health Services				
STRATEGY: 3 Community Mental Health Crisis Svcs				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2022	Estimated 2023	Budgeted 2024
1	CMHCS-Residential Services	\$44,854,272	\$44,854,273	\$75,104,273
2	CMHCS-Outpatient Services	\$63,666,215	\$67,430,247	\$64,493,514
3	CMHCS-Competency Restoration	\$8,861,238	\$9,210,528	\$10,757,295
4	CMHCS-Other	\$1,361,473	\$17,061,717	\$19,150,431
Total, Sub-Strategies		\$118,743,198	\$138,556,765	\$169,505,513

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
4000 - Grants	\$44,854,272	\$44,854,273	\$75,104,273
Total, Object of Expense	\$44,854,272	\$44,854,273	\$75,104,273
Method of Financing:			
0001 General Revenue	\$44,854,272	\$44,854,273	\$75,104,273
Subtotal, MOF (General Revenue)	\$44,854,272	\$44,854,273	\$75,104,273
Total, Method of Finance	\$44,854,272	\$44,854,273	\$75,104,273
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

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:2/29/24
Time:11:52:57 AM

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

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
4000 - Grants	\$63,666,215	\$67,430,247	\$64,493,514
Total, Object of Expense	\$63,666,215	\$67,430,247	\$64,493,514
Method of Financing:			
0001 General Revenue	\$59,357,229	\$59,189,592	\$59,272,673
Subtotal, MOF (General Revenue)	\$59,357,229	\$59,189,592	\$59,272,673
Method of Financing:			
0325 Federal Funds	\$2,678,159	\$6,609,828	\$3,590,014
93.958.119 Block Grants for Communi	\$2,678,159	\$6,609,828	\$3,590,014
CFDA Subtotal, Fund 0325	\$2,678,159	\$6,609,828	\$3,590,014
0555 Federal Funds			
93.667.000 Social Svcs Block Grants	\$1,630,827	\$1,630,827	\$1,630,827
CFDA Subtotal, Fund 0555	\$1,630,827	\$1,630,827	\$1,630,827
Subtotal, MOF (Federal Funds)	\$4,308,986	\$8,240,655	\$5,220,841
Total, Method of Finance	\$63,666,215	\$67,430,247	\$64,493,514
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

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:2/29/24
Time:11:52:57 AM

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

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
4000 - Grants	\$8,861,238	\$9,210,528	\$10,757,295
Total, Object of Expense	\$8,861,238	\$9,210,528	\$10,757,295
Method of Financing:			
0001 General Revenue	\$4,776,435	\$4,776,461	\$4,776,461
Subtotal, MOF (General Revenue)	\$4,776,435	\$4,776,461	\$4,776,461
Method of Financing:			
0555 Federal Funds			
93.958.000 Block Grants for Communi	\$4,084,803	\$4,434,067	\$5,980,834
CFDA Subtotal, Fund 0555	\$4,084,803	\$4,434,067	\$5,980,834
Subtotal, MOF (Federal Funds)	\$4,084,803	\$4,434,067	\$5,980,834
Total, Method of Finance	\$8,861,238	\$9,210,528	\$10,757,295
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

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:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
Objects of Expense:			
2001 - Professional Fees & Services	\$38,018	\$4,400	\$0
4000 - Grants	\$1,323,455	\$17,057,317	\$19,150,431
Total, Object of Expense	\$1,361,473	\$17,061,717	\$19,150,431
Method of Financing:			
0001 General Revenue	\$280,000	\$280,138	\$8,625,026
Subtotal, MOF (General Revenue)	\$280,000	\$280,138	\$8,625,026
Method of Financing:			
0666 Appropriated Receipts	\$61,018	\$254,400	\$250,000
Subtotal, MOF (Other Funds)	\$61,018	\$254,400	\$250,000
Method of Financing:			
0325 Federal Funds	\$856,148	\$16,352,179	\$10,100,405
93.243.119 State and Territory Cooperative Agreement in Texas	\$0	\$7,651,316	\$0
93.958.119 Block Grants for Communi	\$856,148	\$8,700,863	\$10,100,405
CFDA Subtotal, Fund 0325	\$856,148	\$16,352,179	\$10,100,405
0555 Federal Funds	\$164,307	\$0	\$0
93.243.000 Project Reg. & Natl Significance	\$0	\$175,000	\$175,000
93.958.000 Block Grants for Communi	\$0	\$175,000	\$175,000
CFDA Subtotal, Fund 0555	\$164,307	\$175,000	\$175,000
Subtotal, MOF (Federal Funds)	\$1,020,455	\$16,527,179	\$10,275,405
Total, Method of Finance	\$1,361,473	\$17,061,717	\$19,150,431
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

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

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
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Strategy Descriptions and Justification:

referral to other appropriate resources within or outside the Local Mental Health Authority (LMHA).

3.B Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 4 Additional Health-Related Service				
OBJECTIVE: 2 Provide Behavioral Health Services				
STRATEGY: 4 Substance Abuse Services				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2022	Estimated 2023	Budgeted 2024
1	Substance Abuse Prevention Services	\$67,738,352	\$84,883,551	\$70,768,322
2	Substance Abuse Intervention Services	\$29,650,902	\$33,909,836	\$27,762,928
3	Substance Abuse Treatment Services	\$208,498,981	\$230,961,081	\$254,021,267
Total, Sub-Strategies		\$305,888,235	\$349,754,468	\$352,552,517

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
2001 - Professional Fees & Services	\$3,576,689	\$3,126,751	\$2,594,465
2009 - Other Operating Expense	\$75,395	\$75,395	\$75,395
4000 - Grants	\$64,086,268	\$81,681,405	\$68,098,462
Total, Object of Expense	\$67,738,352	\$84,883,551	\$70,768,322
Method of Financing:			
0001 General Revenue	\$5,624,396	\$11,649,060	\$11,792,290
Subtotal, MOF (General Revenue)	\$5,624,396	\$11,649,060	\$11,792,290
Method of Financing:			
0325 Federal Funds	\$17,058,004	\$28,080,299	\$29,649,567
93.959.119 SABG ARPA Covid Mitigation	\$17,058,004	\$28,080,299	\$29,649,567
CFDA Subtotal, Fund 0325	\$17,058,004	\$28,080,299	\$29,649,567
0555 Federal Funds			
93.788.000 Opioid STR	\$4,065,888	\$4,643,171	\$4,329,751
93.959.000 Block Grants for Prevent	\$40,990,064	\$40,511,021	\$24,996,714
CFDA Subtotal, Fund 0555	\$45,055,952	\$45,154,192	\$29,326,465
Subtotal, MOF (Federal Funds)	\$62,113,956	\$73,234,491	\$58,976,032
Total, Method of Finance	\$67,738,352	\$84,883,551	\$70,768,322
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

HHSC funds a variety of programs focused on substance use prevention, including Youth Prevention Universal; Youth Prevention Selective; Youth Prevention Indicated; Community Coalition Partnerships; and Prevention Resource Centers. All programs are structured according to the federal Substance Abuse and Mental Health Services Administration's (SAMHSA) Strategic Prevention Framework and incorporate the Center for Substance Abuse Prevention's six strategies to ensure a comprehensive continuum of prevention and behavioral health promotion (PBHP) services. HHSC also funds a statewide media campaign, a statewide training program, and a variety of opioid-related prevention programs. Opioid-related prevention programs include naloxone distribution and education; safe drug disposal and community awareness; a statewide program to promote the Texas Prescription Monitoring Program; the opioid surveillance dashboard; and evidence-based instructional and behavioral health strategy used in the classroom to reduce early childhood predictors of opioid use disorder.

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
4000 - Grants	\$29,650,902	\$33,909,836	\$27,762,928
Total, Object of Expense	\$29,650,902	\$33,909,836	\$27,762,928
Method of Financing:			
0001 General Revenue	\$4,044,154	\$7,450,661	\$7,610,741
Subtotal, MOF (General Revenue)	\$4,044,154	\$7,450,661	\$7,610,741
Method of Financing:			
0325 Federal Funds	\$10,508,996	\$10,160,991	\$10,439,455
93.959.119 SABG ARPA Covid Mitigation	\$10,508,996	\$10,160,991	\$10,439,455
CFDA Subtotal, Fund 0325	\$10,508,996	\$10,160,991	\$10,439,455
0555 Federal Funds			
93.788.000 Opiod STR	\$909,999	\$1,744,167	\$1,744,166
93.959.000 Block Grants for Prevent	\$14,187,753	\$14,554,017	\$7,968,566
CFDA Subtotal, Fund 0555	\$15,097,752	\$16,298,184	\$9,712,732
Subtotal, MOF (Federal Funds)	\$25,606,748	\$26,459,175	\$20,152,187
Total, Method of Finance	\$29,650,902	\$33,909,836	\$27,762,928
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

Intervention programs focus on assisting people at risk for or diagnosed with a SUD by reducing the impact of substance use. Services offered through HHSC substance use intervention programs include gender specific education services for parenting males and females; community- and home-based services for persons who reside in rural border areas or Colonias; linkage and retention services for historically marginalized and underserved communities; and a targeted combination of outreach, motivational interventions, and referrals to connect people to local and statewide substance use treatment and community supports services.

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
2001 - Professional Fees & Services	\$28,506,089	\$27,046,222	\$14,528,341
2009 - Other Operating Expense	\$1,964	\$0	\$0
4000 - Grants	\$179,990,928	\$203,914,859	\$239,492,926
Total, Object of Expense	\$208,498,981	\$230,961,081	\$254,021,267
Method of Financing:			
0001 General Revenue	\$39,418,809	\$29,987,638	\$29,684,329
Subtotal, MOF (General Revenue)	\$39,418,809	\$29,987,638	\$29,684,329
Method of Financing:			
8033 MH Appropriated Receipts	\$207,657	\$207,657	\$207,657
Subtotal, MOF (Other Funds)	\$207,657	\$207,657	\$207,657
Method of Financing:			
0325 Federal Funds	\$27,547,630	\$52,514,926	\$74,515,023
93.665.119 Emergency Grants To Address Mental And Substance Use Disorders During Covid-19	\$4,154,013	\$14,865	\$0
93.959.119 SABG ARPA Covid Mitigation	\$23,393,617	\$52,500,061	\$74,515,023
CFDA Subtotal, Fund 0325	\$27,547,630	\$52,514,926	\$74,515,023
0555 Federal Funds			
93.243.000 Project Reg. & Natl Significance	\$20,328	\$0	\$0
93.788.000 Opioid STR	\$47,229,067	\$46,596,528	\$41,575,964
93.958.000 Block Grants for Communi	\$82,373	\$442,501	\$444,644
93.959.000 Block Grants for Prevent	\$93,993,117	\$101,211,831	\$107,593,650
CFDA Subtotal, Fund 0555	\$141,324,885	\$148,250,860	\$149,614,258
Subtotal, MOF (Federal Funds)	\$168,872,515	\$200,765,786	\$224,129,281
Total, Method of Finance	\$208,498,981	\$230,961,081	\$254,021,267
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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

Code	Description	EXP 2022	EXP 2023	BUD 2024
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Strategy Descriptions and Justification:

This strategy includes SUD treatment and recovery services. SUD treatment services support outcomes for people admitted into services designed to improve overall quality of life; increase access to support services in the community; provide case management, counseling, education, and support services; and offer individualized care based on specific client needs. Substance use treatment programs ensure people entering treatment receive placement in accordance with established guidelines based on the American Society of Addiction Medicine levels of care and based upon clinical recommendations of substance use treatment clinicians. The American Society of Addiction Medicine levels of care offered by HHSC contractors span a broad treatment continuum of outpatient services, varying intensities of residential treatment, medically monitored withdrawal management, and opioid treatment services in both clinic and office-based settings. HHSC SUD treatment services are available for adults and adolescents, and specialized female treatment services are available for pregnant women and women with dependent children. Substance use recovery programs offer non-clinical services provided by Certified Peer Recovery Coaches to assist people seeking recovery from a SUD. Both adults and youth can engage in recovery support services. The goal of recovery support services is to help people initiate, support, and maintain long-term recovery from SUDs. In Texas, recovery support services are offered through a regional, community-based framework used to coordinate multiple systems, services, and supports which can be tailored to fit the needs of each person seeking recovery from substances. Eligible people may also reside in recovery housing supported by HHSC funds.

3.B Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 4 Additional Health-Related Service				
OBJECTIVE: 2 Provide Behavioral Health Services				
STRATEGY: 5 Behavioral Health Waiver and Plan Amendment				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2022	Estimated 2023	Budgeted 2024
1	YES Waiver	\$11,123,077	\$9,655,001	\$9,736,951
2	HCBS-Adult Mental Health Plan Amendment	\$27,152,560	\$52,287,593	\$33,428,932
Total, Sub-Strategies		\$38,275,637	\$61,942,594	\$43,165,883

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
2001 - Professional Fees & Services	\$3,917,347	\$3,607,110	\$1,344,169
3001 - Client Services	\$7,040,742	\$6,014,144	\$8,359,035
4000 - Grants	\$164,988	\$33,747	\$33,747
Total, Object of Expense	\$11,123,077	\$9,655,001	\$9,736,951
Method of Financing:			
0001 General Revenue	\$183,924	\$1,198,343	\$16,873
0758 GR Match for Medicaid Account No. 758	\$3,592,368	\$2,185,927	\$3,962,979
Subtotal, MOF (General Revenue)	\$3,776,292	\$3,384,270	\$3,979,852
Method of Financing:			
0555 Federal Funds			
93.778.000 XIX FMAP	\$5,518,546	\$4,467,176	\$5,085,014
93.778.003 XIX 50%	\$1,828,239	\$1,803,555	\$672,085
CFDA Subtotal, Fund 0555	\$7,346,785	\$6,270,731	\$5,757,099
Subtotal, MOF (Federal Funds)	\$7,346,785	\$6,270,731	\$5,757,099
Total, Method of Finance	\$11,123,077	\$9,655,001	\$9,736,951
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

The YES waiver strategy provides services and supports children and adolescents with SED as an alternative to psychiatric institutionalization. Participants live in non-institutional settings, including their own home or family home. Services include Adaptive Aids and 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 serious mental, emotional and behavioral difficulties and a qualifying mental health diagnosis; be at risk of being placed outside of their home due to their mental health needs; meet the criteria to be in a psychiatric hospital; be eligible for Medicaid — parent's income does not apply; and currently live in a home setting with a legal guardian or on their own if they are legally emancipated. These 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); 26 TAC, Chapter 307, Subchapter A.

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
2001 - Professional Fees & Services	\$470,205	\$382,183	\$325,000
3001 - Client Services	\$26,416,641	\$51,508,454	\$32,706,976
4000 - Grants	\$265,714	\$396,956	\$396,956
Total, Object of Expense	\$27,152,560	\$52,287,593	\$33,428,932
Method of Financing:			
0001 General Revenue	\$6,407,236	\$5,058,156	\$5,719,590
0758 GR Match for Medicaid Account No. 758	\$5,503,530	\$13,121,708	\$10,887,000
Subtotal, MOF (General Revenue)	\$11,910,766	\$18,179,864	\$16,606,590
Method of Financing:			
0555 Federal Funds			
93.778.000 XIX FMAP	\$15,241,794	\$34,107,729	\$16,822,342
CFDA Subtotal, Fund 0555	\$15,241,794	\$34,107,729	\$16,822,342
Subtotal, MOF (Federal Funds)	\$15,241,794	\$34,107,729	\$16,822,342
Total, Method of Finance	\$27,152,560	\$52,287,593	\$33,428,932
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

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, 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); 26 TAC, Chapter 307, Subchapter B.

3.B Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 4 Additional Health-Related Service				
OBJECTIVE: 2 Provide Behavioral Health Services				
STRATEGY: 6 Community Mental Health Grant Programs				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2022	Estimated 2023	Budgeted 2024
1	Texas Veterans and Family Alliance	\$10,000,000	\$10,000,000	\$10,000,000
2	MH Program for Justice-involved Individuals	\$25,000,000	\$25,000,000	\$54,762,133
3	State Grant for Harris County Jail Diversion	\$5,000,000	\$5,000,000	\$6,500,000
4	Community Mental Health Grant Program	\$12,673,820	\$27,326,180	\$143,352,990
5	State Grant for Healthy Community Collaborative	\$12,500,000	\$12,500,000	\$16,500,000
Total, Sub-Strategies		\$65,173,820	\$79,826,180	\$231,115,123

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
4000 - Grants	\$10,000,000	\$10,000,000	\$10,000,000
Total, Object of Expense	\$10,000,000	\$10,000,000	\$10,000,000
Method of Financing:			
0001 General Revenue	\$10,000,000	\$10,000,000	\$10,000,000
Subtotal, MOF (General Revenue)	\$10,000,000	\$10,000,000	\$10,000,000
Total, Method of Finance	\$10,000,000	\$10,000,000	\$10,000,000
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

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:2/29/24
Time:11:52:57 AM

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

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
4000 - Grants	\$25,000,000	\$25,000,000	\$54,762,133
Total, Object of Expense	\$25,000,000	\$25,000,000	\$54,762,133
Method of Financing:			
0001 General Revenue	\$25,000,000	\$25,000,000	\$54,762,133
Subtotal, MOF (General Revenue)	\$25,000,000	\$25,000,000	\$54,762,133
Total, Method of Finance	\$25,000,000	\$25,000,000	\$54,762,133
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

Supports comprehensive, data-driven mental health systems that promote both wellness and recovery. The program is designed to foster community collaboration, reduce duplication of mental health services, and strengthen continuity of care for individuals receiving services through a diverse local provider network.

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
4000 - Grants	\$5,000,000	\$5,000,000	\$6,500,000
Total, Object of Expense	\$5,000,000	\$5,000,000	\$6,500,000
Method of Financing:			
0001 General Revenue	\$5,000,000	\$5,000,000	\$6,500,000
Subtotal, MOF (General Revenue)	\$5,000,000	\$5,000,000	\$6,500,000
Total, Method of Finance	\$5,000,000	\$5,000,000	\$6,500,000
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

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:2/29/24
Time:11:52:57 AM

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

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
4000 - Grants	\$12,673,820	\$27,326,180	\$143,352,990
Total, Object of Expense	\$12,673,820	\$27,326,180	\$143,352,990
Method of Financing:			
0001 General Revenue	\$12,673,820	\$27,326,180	\$143,352,990
Subtotal, MOF (General Revenue)	\$12,673,820	\$27,326,180	\$143,352,990
Total, Method of Finance	\$12,673,820	\$27,326,180	\$143,352,990
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
2001 - Professional Fees & Services	\$336,592	\$492,657	\$492,657
4000 - Grants	\$12,163,408	\$12,007,343	\$16,007,343
Total, Object of Expense	\$12,500,000	\$12,500,000	\$16,500,000
Method of Financing:			
0001 General Revenue	\$12,500,000	\$12,500,000	\$16,500,000
Subtotal, MOF (General Revenue)	\$12,500,000	\$12,500,000	\$16,500,000
Total, Method of Finance	\$12,500,000	\$12,500,000	\$16,500,000
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

3.B Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 4 Additional Health-Related Service				
OBJECTIVE: 2 Provide Behavioral Health Services				
STRATEGY: 7 Community Behavioral Health Administration				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2022	Estimated 2023	Budgeted 2024
1	Community Mental Health Svcs - Adults Administration	\$7,899,474	\$7,802,402	\$9,918,053
2	Community Mental Health Svcs - Children Administration	\$3,243,062	\$3,503,894	\$4,160,998
3	Community Mental Health Crisis Svcs Administration	\$1,654,498	\$1,688,467	\$2,591,169
4	Substance Abuse Services Administration	\$24,842,083	\$25,154,987	\$23,350,135
5	Behavioral Health Waiver and Plan Amendment Administration	\$7,187,037	\$7,539,394	\$9,294,474
6	Community Mental Health Grant Programs Administration	\$0	\$0	\$1,397,262
7	Other	\$4,495,748	\$4,480,473	\$4,768,278
Total, Sub-Strategies		\$49,321,902	\$50,169,617	\$55,480,369

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service
 OBJECTIVE: 2 Provide Behavioral Health Services
 STRATEGY: 7 Community Behavioral Health Administration
 SUB- STRATEGY: 1 Community Mental Health Svcs - Adults Administration

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$5,819,130	\$5,741,252	\$5,249,773
1002 - Other Personnel Costs	\$89,568	\$83,673	\$81,346
2001 - Professional Fees & Services	\$857,089	\$767,394	\$2,514,380
2002 - Fuels & Lubricants	\$555	\$555	\$241
2003 - Consumable Supplies	\$6,574	\$6,545	\$5,075
2004 - Utilities	\$97,674	\$97,676	\$47,986
2005 - Travel	\$226,228	\$240,583	\$395,661
2006 - Rent - Building	\$240,345	\$240,345	\$102,110
2007 - Rent - Machine and Other	\$20,637	\$20,637	\$8,883
2009 - Other Operating Expense	\$541,674	\$603,742	\$1,512,598
Total, Object of Expense	\$7,899,474	\$7,802,402	\$9,918,053
Method of Financing:			
0001 General Revenue	\$6,271,153	\$6,396,457	\$8,222,565
Subtotal, MOF (General Revenue)	\$6,271,153	\$6,396,457	\$8,222,565
Method of Financing:			
8033 MH Appropriated Receipts	\$613	\$613	\$613
Subtotal, MOF (Other Funds)	\$613	\$613	\$613
Method of Financing:			
0325 Federal Funds	\$42,274	\$0	\$0
93.958.119 Block Grants for Communi	\$42,274	\$0	\$0
CFDA Subtotal, Fund 0325	\$42,274	\$0	\$0
0555 Federal Funds			
93.150.000 Projects for Assistance	\$42,576	\$80,100	\$37,524
93.243.000 Project Reg. & Natl Significance	\$0	\$67,263	\$0
93.558.667 TANF to Title XX	\$41,992	\$41,992	\$41,992
93.667.000 Social Svcs Block Grants	\$25,502	\$25,502	\$25,502
93.791.000 Money Follows Person Reblncng Demo	\$838,170	\$418,457	\$418,457
93.958.000 Block Grants for Communi	\$637,194	\$772,018	\$1,171,400
CFDA Subtotal, Fund 0555	\$1,585,434	\$1,405,332	\$1,694,875
Subtotal, MOF (Federal Funds)	\$1,627,708	\$1,405,332	\$1,694,875

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service
 OBJECTIVE: 2 Provide Behavioral Health Services
 STRATEGY: 7 Community Behavioral Health Administration
 SUB- STRATEGY: 1 Community Mental Health Svcs - Adults Administration

Code Description	EXP 2022	EXP 2023	BUD 2024
Total, Method of Finance	\$7,899,474	\$7,802,402	\$9,918,053
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	19.6	23.3	18.7

Strategy Descriptions and Justification:

This sub-strategy contains costs for administration for community mental health services - adults.

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service
 OBJECTIVE: 2 Provide Behavioral Health Services
 STRATEGY: 7 Community Behavioral Health Administration
 SUB- STRATEGY: 2 Community Mental Health Svcs - Children Administration

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$2,315,870	\$2,555,352	\$3,033,208
1002 - Other Personnel Costs	\$35,646	\$37,945	\$47,995
2001 - Professional Fees & Services	\$177,790	\$156,730	\$272,069
2002 - Fuels & Lubricants	\$261	\$261	\$113
2003 - Consumable Supplies	\$3,094	\$3,080	\$3,331
2004 - Utilities	\$46,342	\$46,342	\$22,355
2005 - Travel	\$93,028	\$97,896	\$102,888
2006 - Rent - Building	\$114,811	\$114,811	\$48,076
2007 - Rent - Machine and Other	\$9,857	\$9,857	\$4,182
2009 - Other Operating Expense	\$446,363	\$481,620	\$626,781
Total, Object of Expense	\$3,243,062	\$3,503,894	\$4,160,998
Method of Financing:			
0001 General Revenue	\$2,955,436	\$3,011,145	\$3,727,606
Subtotal, MOF (General Revenue)	\$2,955,436	\$3,011,145	\$3,727,606
Method of Financing:			
0555 Federal Funds			
93.104.000 Sustaining a TX System of Care	\$0	\$205,851	\$205,851
93.243.000 Project Reg. & Natl Significance	\$74,522	\$69,829	\$0
93.558.667 TANF to Title XX	\$103,171	\$103,171	\$103,171
93.958.000 Block Grants for Communi	\$109,933	\$113,898	\$124,370
CFDA Subtotal, Fund 0555	\$287,626	\$492,749	\$433,392
Subtotal, MOF (Federal Funds)	\$287,626	\$492,749	\$433,392
Total, Method of Finance	\$3,243,062	\$3,503,894	\$4,160,998
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	8.6	9.7	9.7

Strategy Descriptions and Justification:

This sub-strategy contains costs for administration for community mental health services - children.

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service
 OBJECTIVE: 2 Provide Behavioral Health Services
 STRATEGY: 7 Community Behavioral Health Administration
 SUB- STRATEGY: 3 Community Mental Health Crisis Svcs Administration

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$1,148,269	\$1,174,268	\$1,841,522
1002 - Other Personnel Costs	\$17,674	\$17,437	\$30,879
2001 - Professional Fees & Services	\$199,741	\$184,140	\$350,821
2002 - Fuels & Lubricants	\$140	\$140	\$61
2003 - Consumable Supplies	\$1,667	\$1,660	\$1,795
2004 - Utilities	\$24,471	\$24,471	\$12,477
2005 - Travel	\$57,471	\$60,479	\$65,949
2006 - Rent - Building	\$59,357	\$59,357	\$25,990
2007 - Rent - Machine and Other	\$5,097	\$5,097	\$2,260
2009 - Other Operating Expense	\$140,611	\$161,418	\$259,415
Total, Object of Expense	\$1,654,498	\$1,688,467	\$2,591,169
Method of Financing:			
0001 General Revenue	\$1,593,121	\$1,624,953	\$2,522,010
Subtotal, MOF (General Revenue)	\$1,593,121	\$1,624,953	\$2,522,010
Method of Financing:			
8033 MH Appropriated Receipts	\$95	\$95	\$95
Subtotal, MOF (Other Funds)	\$95	\$95	\$95
Method of Financing:			
0555 Federal Funds			
93.667.000 Social Svcs Block Grants	\$2,023	\$2,023	\$2,023
93.958.000 Block Grants for Communi	\$59,259	\$61,396	\$67,041
CFDA Subtotal, Fund 0555	\$61,282	\$63,419	\$69,064
Subtotal, MOF (Federal Funds)	\$61,282	\$63,419	\$69,064
Total, Method of Finance	\$1,654,498	\$1,688,467	\$2,591,169
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	13.8	22.8	22.8

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service
OBJECTIVE: 2 Provide Behavioral Health Services
STRATEGY: 7 Community Behavioral Health Administration
SUB- STRATEGY: 3 Community Mental Health Crisis Svcs Administration

Code	Description	EXP 2022	EXP 2023	BUD 2024
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Strategy Descriptions and Justification:

This sub-strategy contains costs for administration for community mental health services - crisis.

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service
 OBJECTIVE: 2 Provide Behavioral Health Services
 STRATEGY: 7 Community Behavioral Health Administration
 SUB- STRATEGY: 4 Substance Abuse Services Administration

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$20,094,522	\$20,524,732	\$17,969,847
1002 - Other Personnel Costs	\$309,294	\$304,775	\$263,626
2001 - Professional Fees & Services	\$1,349,138	\$1,382,213	\$1,909,423
2002 - Fuels & Lubricants	\$867	\$867	\$377
2003 - Consumable Supplies	\$10,259	\$10,215	\$24,498
2004 - Utilities	\$152,285	\$152,284	\$75,181
2005 - Travel	\$353,356	\$371,847	\$371,847
2006 - Rent - Building	\$374,033	\$374,033	\$373,870
2007 - Rent - Machine and Other	\$32,115	\$32,115	\$32,115
2009 - Other Operating Expense	\$2,166,214	\$2,001,906	\$2,329,351
Total, Object of Expense	\$24,842,083	\$25,154,987	\$23,350,135
Method of Financing:			
0001 General Revenue	\$9,795,159	\$9,990,877	\$12,226,443
Subtotal, MOF (General Revenue)	\$9,795,159	\$9,990,877	\$12,226,443
Method of Financing:			
8033 MH Appropriated Receipts	\$583	\$583	\$583
Subtotal, MOF (Other Funds)	\$583	\$583	\$583
Method of Financing:			
0325 Federal Funds	\$79,367	\$196,133	\$79,367
93.665.119 Emergency Grants To Address Mental And Substance Use Disorders During Covid-19	\$79,367	\$196,133	\$79,367
CFDA Subtotal, Fund 0325	\$79,367	\$196,133	\$79,367
0555 Federal Funds			
93.243.000 Project Reg. & Natl Significance	\$25,093	\$25,093	\$0
93.788.000 Opioid STR	\$8,865,291	\$8,865,711	\$5,771,903
93.959.000 Block Grants for Prevent	\$6,076,590	\$6,076,590	\$5,271,839
CFDA Subtotal, Fund 0555	\$14,966,974	\$14,967,394	\$11,043,742
Subtotal, MOF (Federal Funds)	\$15,046,341	\$15,163,527	\$11,123,109
Total, Method of Finance	\$24,842,083	\$25,154,987	\$23,350,135
Total, Variance:	\$0	\$0	\$0

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service
OBJECTIVE: 2 Provide Behavioral Health Services
STRATEGY: 7 Community Behavioral Health Administration
SUB- STRATEGY: 4 Substance Abuse Services Administration

Code	Description	EXP 2022	EXP 2023	BUD 2024
	Full Time Equivalent Positions:	396.7	427.6	386.0

Strategy Descriptions and Justification:

This sub-strategy contains costs for administration for substance use services.

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service
 OBJECTIVE: 2 Provide Behavioral Health Services
 STRATEGY: 7 Community Behavioral Health Administration
 SUB- STRATEGY: 5 Behavioral Health Waiver and Plan Amendment Administration

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$6,295,915	\$6,633,297	\$8,045,071
1002 - Other Personnel Costs	\$96,907	\$98,499	\$141,322
2001 - Professional Fees & Services	\$177,409	\$339,725	\$421,489
2002 - Fuels & Lubricants	\$94	\$94	\$41
2003 - Consumable Supplies	\$1,112	\$1,107	\$1,197
2004 - Utilities	\$16,646	\$16,646	\$8,079
2005 - Travel	\$48,033	\$50,546	\$79,270
2006 - Rent - Building	\$41,147	\$41,147	\$17,313
2007 - Rent - Machine and Other	\$3,532	\$3,532	\$1,506
2009 - Other Operating Expense	\$506,242	\$354,801	\$579,186
Total, Object of Expense	\$7,187,037	\$7,539,394	\$9,294,474
Method of Financing:			
0001 General Revenue	\$1,063,957	\$1,085,216	\$1,407,162
0758 GR Match for Medicaid Account No. 758	\$3,061,540	\$3,227,089	\$3,943,656
Subtotal, MOF (General Revenue)	\$4,125,497	\$4,312,305	\$5,350,818
Method of Financing:			
0555 Federal Funds			
93.778.003 XIX 50%	\$3,061,540	\$3,227,089	\$3,943,656
CFDA Subtotal, Fund 0555	\$3,061,540	\$3,227,089	\$3,943,656
Subtotal, MOF (Federal Funds)	\$3,061,540	\$3,227,089	\$3,943,656
Total, Method of Finance	\$7,187,037	\$7,539,394	\$9,294,474
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	16.8	19.0	29.0

Strategy Descriptions and Justification:

This sub-strategy contains costs for administration for behavioral health waiver and plan services.

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service
 OBJECTIVE: 2 Provide Behavioral Health Services
 STRATEGY: 7 Community Behavioral Health Administration
 SUB- STRATEGY: 6 Community Mental Health Grant Programs Administration

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$0	\$0	\$1,212,097
1002 - Other Personnel Costs	\$0	\$0	\$21,924
2001 - Professional Fees & Services	\$0	\$0	\$88,979
2002 - Fuels & Lubricants	\$0	\$0	\$27
2003 - Consumable Supplies	\$0	\$0	\$472
2004 - Utilities	\$0	\$0	\$9,248
2005 - Travel	\$0	\$0	\$29,220
2006 - Rent - Building	\$0	\$0	\$11,643
2007 - Rent - Machine and Other	\$0	\$0	\$1,007
2009 - Other Operating Expense	\$0	\$0	\$22,645
Total, Object of Expense	\$0	\$0	\$1,397,262
Method of Financing:			
0001 General Revenue	\$0	\$0	\$1,397,262
Subtotal, MOF (General Revenue)	\$0	\$0	\$1,397,262
Total, Method of Finance	\$0	\$0	\$1,397,262
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	11.0

Strategy Descriptions and Justification:

This sub-strategy contains costs for administration for the community mental health grant programs.

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service
 OBJECTIVE: 2 Provide Behavioral Health Services
 STRATEGY: 7 Community Behavioral Health Administration
 SUB- STRATEGY: 7 Other

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$4,174,929	\$4,210,137	\$4,566,337
1002 - Other Personnel Costs	\$64,260	\$62,517	\$92,650
2001 - Professional Fees & Services	\$214	\$213	\$0
2009 - Other Operating Expense	\$256,345	\$207,606	\$109,291
Total, Object of Expense	\$4,495,748	\$4,480,473	\$4,768,278
Method of Financing:			
8014 GR Match for Food Stamp Administration	\$417	\$417	\$417
8032 GR Certified as Match for Medicaid	\$1,557	\$1,557	\$1,557
Subtotal, MOF (General Revenue)	\$1,974	\$1,974	\$1,974
Method of Financing:			
0777 Interagency Contracts	\$4,490,560	\$4,475,285	\$4,620,403
Subtotal, MOF (Other Funds)	\$4,490,560	\$4,475,285	\$4,620,403
Method of Financing:			
0555 Federal Funds			
10.557.001 Special Supplemental Nutrition Program (WIC)	\$0	\$0	\$142,962
10.561.000 State Admin Match SNAP	\$417	\$417	\$417
93.778.000 XIX FMAP	\$2,521	\$2,521	\$2,522
96.001.000 Social Security Disability Ins	\$276	\$276	\$0
CFDA Subtotal, Fund 0555	\$3,214	\$3,214	\$145,901
Subtotal, MOF (Federal Funds)	\$3,214	\$3,214	\$145,901
Total, Method of Finance	\$4,495,748	\$4,480,473	\$4,768,278
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	49.3	48.7	88.0

Strategy Descriptions and Justification:

This strategy contains costs for administration for community behavioral health services.

3.B Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 5 Encourage Self Sufficiency				
OBJECTIVE: 1 Financial and Other Assistance				
STRATEGY: 1 TANF (Cash Assistance) Grants				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2022	Estimated 2023	Budgeted 2024
1	TANF Basic	\$20,993,984	\$18,950,094	\$17,922,839
2	TANF State Program	\$806,944	\$731,833	\$742,095
3	TANF One-time Payments	\$138,000	\$118,000	\$512,000
4	TANF One-time \$30 Payments	\$658,560	\$412,110	\$437,511
5	One-time Grandparent Grants	\$124,000	\$87,000	\$219,000
Total, Sub-Strategies		\$22,721,488	\$20,299,037	\$19,833,445

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
3001 - Client Services	\$20,993,984	\$18,950,094	\$17,922,839
Total, Object of Expense	\$20,993,984	\$18,950,094	\$17,922,839
Method of Financing:			
0001 General Revenue	\$19,259,684	\$18,950,094	\$17,922,839
Subtotal, MOF (General Revenue)	\$19,259,684	\$18,950,094	\$17,922,839
Method of Financing:			
0325 Federal Funds	\$1,734,300	\$0	\$0
93.558.119 TANF Pandemic Emeryg Asst-ARPA	\$1,734,300	\$0	\$0
CFDA Subtotal, Fund 0325	\$1,734,300	\$0	\$0
Subtotal, MOF (Federal Funds)	\$1,734,300	\$0	\$0
Total, Method of Finance	\$20,993,984	\$18,950,094	\$17,922,839
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

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 2022-2023 General Appropriations Act (Article II, HHSC, Rider 79, S.B. 1, 87th Legislature, 2021) establishes the maximum monthly payment amount at 17 percent of the federal poverty level. The program meets a TANF purpose by providing assistance to needy families, so children may be cared for in their own homes with parents or in the homes of relatives.

The TANF block grant program is focused on helping move recipients from temporary assistance into self-sustaining employment.

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
3001 - Client Services	\$806,944	\$731,833	\$742,095
Total, Object of Expense	\$806,944	\$731,833	\$742,095
Method of Financing:			
0001 General Revenue	\$806,944	\$731,833	\$742,095
Subtotal, MOF (General Revenue)	\$806,944	\$731,833	\$742,095
Total, Method of Finance	\$806,944	\$731,833	\$742,095
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

The TANF State Program provides financial assistance to low-income families with children in which there are two parents, including stepparents, in the household. 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 8.6 percent of the total TANF caseload.

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
3001 - Client Services	\$138,000	\$118,000	\$512,000
Total, Object of Expense	\$138,000	\$118,000	\$512,000
Method of Financing:			
0555 Federal Funds			
93.558.000 Temp AssistNeedy Families	\$138,000	\$118,000	\$512,000
CFDA Subtotal, Fund 0555	\$138,000	\$118,000	\$512,000
Subtotal, MOF (Federal Funds)	\$138,000	\$118,000	\$512,000
Total, Method of Finance	\$138,000	\$118,000	\$512,000
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

The TANF one-time 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. 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 helps solve a short-term crisis, diverting households from receiving ongoing TANF benefits.

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
3001 - Client Services	\$658,560	\$412,110	\$437,511
Total, Object of Expense	\$658,560	\$412,110	\$437,511
Method of Financing:			
0555 Federal Funds			
93.558.000 Temp AssistNeedy Families	\$658,560	\$412,110	\$437,511
CFDA Subtotal, Fund 0555	\$658,560	\$412,110	\$437,511
Subtotal, MOF (Federal Funds)	\$658,560	\$412,110	\$437,511
Total, Method of Finance	\$658,560	\$412,110	\$437,511
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

The 2022-2023 General Appropriations Act (Article II, HHSC, Rider 79, S.B. 1, 87th Legislature, 2021) directs the Texas Health and Human Services Commission to provide a one-time per year grant of \$30 for each TANF child in August of each year.

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
3001 - Client Services	\$124,000	\$87,000	\$219,000
Total, Object of Expense	\$124,000	\$87,000	\$219,000
Method of Financing:			
0555 Federal Funds			
93.558.000 Temp AssistNeedy Families	\$124,000	\$87,000	\$219,000
CFDA Subtotal, Fund 0555	\$124,000	\$87,000	\$219,000
Subtotal, MOF (Federal Funds)	\$124,000	\$87,000	\$219,000
Total, Method of Finance	\$124,000	\$87,000	\$219,000
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

A qualifying grandparent, aunt, uncle, sister, or brother who is the primary caretaker for one or more relative children may receive a once in a lifetime supplemental payment to help cover the cost of caring for the child or children. Once received, the relative is not eligible to receive the payment again even if other relative child(ren) move into the home. Additionally, another relative may not receive the payment for a child who has already received the payment. Relatives may receive both the one-time payment and regular ongoing TANF cash assistance during the same month.

3.B Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 6 Community and Independence Living Services and Coordination				
OBJECTIVE: 1 Long-Term Care Services & Coordination				
STRATEGY: 2 Non-Medicaid Services				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2022	Estimated 2023	Budgeted 2024
1	Non-Medicaid Services - Title XX	\$87,643,040	\$93,666,084	\$106,148,709
2	Nutrition Services	\$63,790,324	\$66,189,498	\$66,925,154
3	Services to Assist Independent Living	\$32,866,526	\$28,723,342	\$26,382,084
Total, Sub-Strategies		\$184,299,890	\$188,578,924	\$199,455,947

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
3001 - Client Services	\$87,643,040	\$93,666,084	\$106,148,709
Total, Object of Expense	\$87,643,040	\$93,666,084	\$106,148,709
Method of Financing:			
0001 General Revenue	\$10,432,375	\$16,466,852	\$28,949,477
Subtotal, MOF (General Revenue)	\$10,432,375	\$16,466,852	\$28,949,477
Method of Financing:			
0555 Federal Funds			
93.053.000 Nutrition Services Incentive Pgm	\$2,210,665	\$2,199,232	\$2,199,232
93.667.000 Social Svcs Block Grants	\$75,000,000	\$75,000,000	\$75,000,000
CFDA Subtotal, Fund 0555	\$77,210,665	\$77,199,232	\$77,199,232
Subtotal, MOF (Federal Funds)	\$77,210,665	\$77,199,232	\$77,199,232
Total, Method of Finance	\$87,643,040	\$93,666,084	\$106,148,709
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

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, 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:2/29/24
Time:11:52:57 AM

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

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
4000 - Grants	\$63,790,324	\$66,189,498	\$66,925,154
Total, Object of Expense	\$63,790,324	\$66,189,498	\$66,925,154
Method of Financing:			
0001 General Revenue	\$528,483	\$1,582,069	\$3,062,833
8004 GR Match for Federal Funds (Older Americans Act)	\$1,510,973	\$1,810,555	\$1,810,555
Subtotal, MOF (General Revenue)	\$2,039,456	\$3,392,624	\$4,873,388
Method of Financing:			
0325 Federal Funds	\$19,307,161	\$15,461,785	\$14,716,677
93.045.119 COV19 Special Prgms Aging Title III	\$19,296,717	\$15,344,913	\$14,450,805
93.052.119 COV19 Nat Fam Caregiver Supp III E	\$10,444	\$116,872	\$265,872
CFDA Subtotal, Fund 0325	\$19,307,161	\$15,461,785	\$14,716,677
0555 Federal Funds			
93.045.000 Title III C1 Congregate Meals C2 HDM	\$34,394,958	\$35,455,208	\$35,455,208
93.052.000 Title III E National Family Caregiver	\$629,167	\$2,513,626	\$2,513,626
93.053.000 Nutrition Services Incentive Pgm	\$7,419,582	\$9,366,255	\$9,366,255
CFDA Subtotal, Fund 0555	\$42,443,707	\$47,335,089	\$47,335,089
Subtotal, MOF (Federal Funds)	\$61,750,868	\$62,796,874	\$62,051,766
Total, Method of Finance	\$63,790,324	\$66,189,498	\$66,925,154
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

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:2/29/24
Time:11:52:57 AM

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

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
4000 - Grants	\$32,866,526	\$28,723,342	\$26,382,084
Total, Object of Expense	\$32,866,526	\$28,723,342	\$26,382,084
Method of Financing:			
0001 General Revenue	\$1,666,702	\$1,695,203	\$2,247,767
8004 GR Match for Federal Funds (Older Americans Act)	\$1,864,256	\$1,564,674	\$1,564,674
Subtotal, MOF (General Revenue)	\$3,530,958	\$3,259,877	\$3,812,441
Method of Financing:			
0325 Federal Funds	\$6,579,154	\$7,214,007	\$4,320,185
93.043.119 TITLE III PART D - ARP	\$590,372	\$991,556	\$991,556
93.044.119 COV19 Special Prgms Aging Title III	\$4,099,604	\$4,549,306	\$2,139,688
93.052.119 COV19 Nat Fam Caregiver Supp III E	\$1,889,178	\$1,673,145	\$1,188,941
CFDA Subtotal, Fund 0325	\$6,579,154	\$7,214,007	\$4,320,185
0555 Federal Funds			
93.041.000 Programs for Prevention of Elder Abuse Neglect and Exploitation	\$14,762	\$21,032	\$21,032
93.043.000 Disease Prevention and Health Promotion Services Title III - F	\$1,592,626	\$1,653,691	\$1,653,691
93.044.000 Title III B – Supportive Services	\$14,466,731	\$12,472,299	\$12,472,299
93.052.000 Title III E National Family Caregiver	\$6,682,295	\$4,102,436	\$4,102,436
CFDA Subtotal, Fund 0555	\$22,756,414	\$18,249,458	\$18,249,458
Subtotal, MOF (Federal Funds)	\$29,335,568	\$25,463,465	\$22,569,643
Total, Method of Finance	\$32,866,526	\$28,723,342	\$26,382,084
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

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 Level Detail

Date:2/29/24
Time:11:52:57 AM

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

Code	Description	EXP 2022	EXP 2023	BUD 2024
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Strategy Descriptions and Justification:

3.B Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY 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 SUMMARY				
Code	Sub-Strategies	Expended 2022	Estimated 2023	Budgeted 2024
1	Intellectual Disability Community Services	\$34,044,405	\$46,542,880	\$35,285,495
2	IDD Crisis Intervention	\$14,000,007	\$14,004,040	\$14,004,040
3	IDD Outpatient Services	\$1,500,000	\$1,500,000	\$1,500,000
Total, Sub-Strategies		\$49,544,412	\$62,046,920	\$50,789,535

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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 Intellectual Disability Community Services

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
2001 - Professional Fees & Services	\$0	\$549,972	\$549,972
2009 - Other Operating Expense	\$783,444	\$650,472	\$650,472
4000 - Grants	\$33,260,961	\$45,342,436	\$34,085,051
Total, Object of Expense	\$34,044,405	\$46,542,880	\$35,285,495
Method of Financing:			
0001 General Revenue	\$34,044,405	\$46,539,880	\$35,282,495
Subtotal, MOF (General Revenue)	\$34,044,405	\$46,539,880	\$35,282,495
Method of Financing:			
0802 License Plate Trust Fund	\$0	\$3,000	\$3,000
Subtotal, MOF (Other Funds)	\$0	\$3,000	\$3,000
Total, Method of Finance	\$34,044,405	\$46,542,880	\$35,285,495
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

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:2/29/24
Time:11:52:57 AM

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 IDD Crisis Intervention

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
4000 - Grants	\$14,000,007	\$14,004,040	\$14,004,040
Total, Object of Expense	\$14,000,007	\$14,004,040	\$14,004,040
Method of Financing:			
0001 General Revenue	\$14,000,007	\$14,004,040	\$14,004,040
Subtotal, MOF (General Revenue)	\$14,000,007	\$14,004,040	\$14,004,040
Total, Method of Finance	\$14,000,007	\$14,004,040	\$14,004,040
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

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:2/29/24
Time:11:52:57 AM

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 IDD Outpatient Services

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
4000 - Grants	\$1,500,000	\$1,500,000	\$1,500,000
Total, Object of Expense	\$1,500,000	\$1,500,000	\$1,500,000
Method of Financing:			
0001 General Revenue	\$1,500,000	\$1,500,000	\$1,500,000
Subtotal, MOF (General Revenue)	\$1,500,000	\$1,500,000	\$1,500,000
Total, Method of Finance	\$1,500,000	\$1,500,000	\$1,500,000
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

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 Summary

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 6 Community and Independence Living Services and Coordination				
OBJECTIVE: 2 Independent Living				
STRATEGY: 4 Deaf and Hard of Hearing Services				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2022	Estimated 2023	Budgeted 2024
1	Education, Training, and Certification	\$1,378,716	\$1,541,639	\$1,351,775
2	Specialized Telecommunications Assistance Program (STAP)	\$988,248	\$988,248	\$988,248
3	Contract Services	\$1,638,345	\$1,823,652	\$1,864,820
Total, Sub-Strategies		\$4,005,309	\$4,353,539	\$4,204,843

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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 Education, Training, and Certification

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$463,647	\$535,217	\$551,292
1002 - Other Personnel Costs	\$3,397	\$8,166	\$7,777
2001 - Professional Fees & Services	\$142,646	\$159,901	\$176,819
2002 - Fuels & Lubricants	\$32	\$32	\$5
2003 - Consumable Supplies	\$878	\$2,833	\$2,451
2004 - Utilities	\$5,772	\$6,406	\$1,563
2005 - Travel	\$1,967	\$19,059	\$19,173
2006 - Rent - Building	\$13,337	\$13,837	\$2,527
2007 - Rent - Machine and Other	\$1,112	\$1,112	\$169
2009 - Other Operating Expense	\$64,153	\$82,996	\$79,819
3001 - Client Services	\$681,776	\$712,081	\$510,179
Total, Object of Expense	\$1,378,716	\$1,541,639	\$1,351,775
Method of Financing:			
0001 General Revenue	\$765,089	\$963,364	\$976,035
Subtotal, MOF (General Revenue)	\$765,089	\$963,364	\$976,035
Method of Financing:			
0666 Appropriated Receipts	\$53,789	\$40,740	\$40,740
0777 Interagency Contracts	\$549,838	\$527,535	\$325,000
0802 License Plate Trust Fund	\$10,000	\$10,000	\$10,000
Subtotal, MOF (Other Funds)	\$613,627	\$578,275	\$375,740
Total, Method of Finance	\$1,378,716	\$1,541,639	\$1,351,775
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	6.6	7.2	6.6

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:2/29/24
Time:11:52:57 AM

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)

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$531,116	\$541,188	\$545,840
1002 - Other Personnel Costs	\$21,206	\$24,592	\$24,592
2001 - Professional Fees & Services	\$36,555	\$36,848	\$48,038
2003 - Consumable Supplies	\$1,869	\$2,645	\$1,145
2004 - Utilities	\$0	\$1,300	\$1,300
2005 - Travel	\$0	\$1,160	\$1,160
2009 - Other Operating Expense	\$39,144	\$36,807	\$22,465
3001 - Client Services	\$358,358	\$343,708	\$343,708
Total, Object of Expense	\$988,248	\$988,248	\$988,248
Method of Financing:			
8051 Universal Services Fund Reimbursements	\$988,248	\$988,248	\$988,248
Subtotal, MOF (Other Funds)	\$988,248	\$988,248	\$988,248
Total, Method of Finance	\$988,248	\$988,248	\$988,248
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	9.0	5.3	9.0

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:2/29/24
Time:11:52:57 AM

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

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$235,481	\$256,606	\$294,454
1002 - Other Personnel Costs	\$5,374	\$10,276	\$10,276
2001 - Professional Fees & Services	\$0	\$9,266	\$9,466
2003 - Consumable Supplies	\$137	\$389	\$189
2004 - Utilities	\$0	\$3,241	\$3,241
2005 - Travel	\$0	\$11,500	\$11,500
2009 - Other Operating Expense	\$16,349	\$12,374	\$15,694
3001 - Client Services	\$1,381,004	\$1,520,000	\$1,520,000
Total, Object of Expense	\$1,638,345	\$1,823,652	\$1,864,820
Method of Financing:			
0001 General Revenue	\$1,638,345	\$1,823,652	\$1,864,820
Subtotal, MOF (General Revenue)	\$1,638,345	\$1,823,652	\$1,864,820
Total, Method of Finance	\$1,638,345	\$1,823,652	\$1,864,820
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	6.1	7.0	8.0

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

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 6 Community and Independence Living Services and Coordination				
OBJECTIVE: 3 Community Advocacy and Supports				
STRATEGY: 2 Child Advocacy Programs				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2022	Estimated 2023	Budgeted 2024
1	Child Advocacy Centers (CAC)	\$31,070,012	\$38,024,123	\$41,775,897
2	Court Appointed Special Advocates (CASA)	\$15,455,534	\$16,464,948	\$15,964,000
Total, Sub-Strategies		\$46,525,546	\$54,489,071	\$57,739,897

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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)

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
4000 - Grants	\$31,070,012	\$38,024,123	\$41,775,898
Total, Object of Expense	\$31,070,012	\$38,024,123	\$41,775,898
Method of Financing:			
0001 General Revenue	\$14,021,529	\$20,946,634	\$29,827,834
Subtotal, MOF (General Revenue)	\$14,021,529	\$20,946,634	\$29,827,834
Method of Financing:			
0469 Compensation to Victims of Crime Account No. 469	\$5,107,592	\$5,122,253	\$0
5010 Sexual Assault Program Account No. 5010	\$4,992,828	\$5,007,172	\$5,000,000
Subtotal, MOF (General Revenue-Dedicated)	\$10,100,420	\$10,129,425	\$5,000,000
Method of Financing:			
0555 Federal Funds			
93.558.667 TANF to Title XX	\$6,948,063	\$6,948,063	\$6,948,063
CFDA Subtotal, Fund 0555	\$6,948,063	\$6,948,063	\$6,948,063
Subtotal, MOF (Federal Funds)	\$6,948,063	\$6,948,063	\$6,948,063
Total, Method of Finance	\$31,070,012	\$38,024,123	\$41,775,897
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

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

Date:2/29/24
Time:11:52:57 AM

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)

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
4000 - Grants	\$15,455,534	\$16,464,948	\$15,964,000
Total, Object of Expense	\$15,455,534	\$16,464,948	\$15,964,000
Method of Financing:			
0001 General Revenue	\$10,334,969	\$11,336,188	\$15,950,500
Subtotal, MOF (General Revenue)	\$10,334,969	\$11,336,188	\$15,950,500
Method of Financing:			
0469 Compensation to Victims of Crime Account No. 469	\$5,114,740	\$5,115,103	\$0
Subtotal, MOF (General Revenue-Dedicated)	\$5,114,740	\$5,115,103	\$0
Method of Financing:			
0802 License Plate Trust Fund	\$5,825	\$13,657	\$13,500
Subtotal, MOF (Other Funds)	\$5,825	\$13,657	\$13,500
Total, Method of Finance	\$15,455,534	\$16,464,948	\$15,964,000
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

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

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 6 Community and Independence Living Services and Coordination				
OBJECTIVE: 3 Community Advocacy and Supports				
STRATEGY: 3 Additional Advocacy Programs				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2022	Estimated 2023	Budgeted 2024
1	Healthy Marriage	\$239,542	\$240,049	\$242,470
2	CRCG Adult/Child and TIFI	\$77,126	\$117,796	\$120,657
3	Office of Acquired Brain Injury	\$148,091	\$278,426	\$267,601
4	Office of Disability Prevention for Children	\$174,720	\$228,552	\$257,540
6	Other Additional Advocacy Programs	\$0	\$0	\$25,000,000
Total, Sub-Strategies		\$639,479	\$864,824	\$25,888,269

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$48,278	\$48,778	\$54,540
1002 - Other Personnel Costs	\$1,320	\$1,470	\$1,440
2001 - Professional Fees & Services	\$116,794	\$116,794	\$113,245
2004 - Utilities	\$150	\$150	\$150
2005 - Travel	\$2,000	\$2,000	\$2,000
2009 - Other Operating Expense	\$71,000	\$70,857	\$71,095
Total, Object of Expense	\$239,542	\$240,049	\$242,470
Method of Financing:			
0001 General Revenue	\$0	\$507	\$2,928
Subtotal, MOF (General Revenue)	\$0	\$507	\$2,928
Method of Financing:			
0555 Federal Funds			
93.558.000 Temp AssistNeedy Families	\$239,542	\$239,542	\$239,542
CFDA Subtotal, Fund 0555	\$239,542	\$239,542	\$239,542
Subtotal, MOF (Federal Funds)	\$239,542	\$239,542	\$239,542
Total, Method of Finance	\$239,542	\$240,049	\$242,470
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	1.0	1.0	1.0

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:2/29/24
Time:11:52:57 AM

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

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$71,472	\$73,137	\$75,998
1002 - Other Personnel Costs	\$3,679	\$960	\$960
2001 - Professional Fees & Services	\$0	\$34,523	\$34,523
2004 - Utilities	\$0	\$91	\$91
2005 - Travel	\$0	\$7,953	\$7,953
2009 - Other Operating Expense	\$1,975	\$1,133	\$1,133
Total, Object of Expense	\$77,126	\$117,796	\$120,657
Method of Financing:			
0001 General Revenue	\$77,126	\$117,796	\$120,657
Subtotal, MOF (General Revenue)	\$77,126	\$117,796	\$120,657
Total, Method of Finance	\$77,126	\$117,796	\$120,657
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	1.0	1.0	1.0

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:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$107,400	\$139,741	\$145,503
1002 - Other Personnel Costs	\$628	\$1,288	\$1,159
2001 - Professional Fees & Services	\$5,145	\$21,973	\$21,444
2002 - Fuels & Lubricants	\$26	\$26	\$9
2003 - Consumable Supplies	\$208	\$4,569	\$436
2004 - Utilities	\$1,217	\$3,079	\$2,296
2005 - Travel	\$92	\$10,093	\$10,049
2006 - Rent - Building	\$12,571	\$11,311	\$4,244
2007 - Rent - Machine and Other	\$978	\$978	\$345
2009 - Other Operating Expense	\$19,825	\$85,368	\$82,117
Total, Object of Expense	\$148,091	\$278,426	\$267,601
Method of Financing:			
0001 General Revenue	\$148,091	\$278,426	\$267,601
Subtotal, MOF (General Revenue)	\$148,091	\$278,426	\$267,601
Total, Method of Finance	\$148,091	\$278,426	\$267,601
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	2.0	2.0	2.0

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:2/29/24
Time:11:52:57 AM

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

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$150,461	\$198,670	\$213,849
1002 - Other Personnel Costs	\$5,120	\$6,240	\$6,720
2001 - Professional Fees & Services	\$0	\$849	\$1,549
2003 - Consumable Supplies	\$448	\$7,341	\$3,000
2004 - Utilities	\$0	\$649	\$1,500
2005 - Travel	\$0	\$2,649	\$5,500
2006 - Rent - Building	\$0	\$1,251	\$2,000
2009 - Other Operating Expense	\$18,691	\$10,903	\$23,422
Total, Object of Expense	\$174,720	\$228,552	\$257,540
Method of Financing:			
0001 General Revenue	\$174,720	\$228,552	\$257,540
Subtotal, MOF (General Revenue)	\$174,720	\$228,552	\$257,540
Total, Method of Finance	\$174,720	\$228,552	\$257,540
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	1.8	2.0	3.0

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:2/29/24
Time:11:52:57 AM

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: 6 Other Additional Advocacy Programs

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
4000 - Grants	\$0	\$0	\$25,000,000
Total, Object of Expense	\$0	\$0	\$25,000,000
Method of Financing:			
0001 General Revenue	\$0	\$0	\$25,000,000
Subtotal, MOF (General Revenue)	\$0	\$0	\$25,000,000
Total, Method of Finance	\$0	\$0	\$25,000,000
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

3.B Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 7 State Operated Facilities				
OBJECTIVE: 1 State Supported Living Centers				
STRATEGY: 1 State Supported Living Centers				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2022	Estimated 2023	Budgeted 2024
1	Residential Care	\$629,334,172	\$721,859,370	\$742,009,824
2	Medications	\$40,693,346	\$45,576,548	\$46,162,532
3	Off-Campus Medical Care	\$8,346,494	\$10,015,793	\$12,018,952
Total, Sub-Strategies		\$678,374,012	\$777,451,711	\$800,191,308

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$459,332,656	\$544,270,217	\$552,328,412
1002 - Other Personnel Costs	\$23,608,062	\$27,995,090	\$33,889,643
2001 - Professional Fees & Services	\$32,785,690	\$32,451,174	\$32,879,383
2002 - Fuels & Lubricants	\$1,257,949	\$1,184,205	\$1,960,803
2003 - Consumable Supplies	\$7,500,429	\$7,811,793	\$10,245,119
2004 - Utilities	\$9,093,063	\$8,175,205	\$9,011,015
2005 - Travel	\$854,063	\$938,389	\$1,198,901
2006 - Rent - Building	\$662,817	\$654,966	\$723,958
2007 - Rent - Machine and Other	\$3,328,680	\$3,571,764	\$3,731,639
2009 - Other Operating Expense	\$74,601,395	\$75,152,041	\$75,992,680
3001 - Client Services	\$3,704,431	\$3,706,207	\$3,779,213
3002 - Food for Persons-Wards of State	\$10,184,881	\$13,754,501	\$14,074,909
5000 - Capital Expenditures	\$2,420,056	\$2,193,818	\$2,194,149
Total, Object of Expense	\$629,334,172	\$721,859,370	\$742,009,824
Method of Financing:			
0001 General Revenue	\$9,504,755	\$110,645,297	\$138,476,121
8032 GR Certified as Match for Medicaid	\$189,550,916	\$200,957,169	\$224,066,281
Subtotal, MOF (General Revenue)	\$199,055,671	\$311,602,466	\$362,542,402
Method of Financing:			
8095 ID Collections for Patient Support and Maintenance	\$21,874,967	\$21,874,967	\$21,874,967
8096 ID Appropriated Receipts	\$369,228	\$592,182	\$592,182
8098 ID Revolving Fund Receipts	\$80,779	\$80,779	\$80,779
Subtotal, MOF (Other Funds)	\$22,324,974	\$22,547,928	\$22,547,928
Method of Financing:			
0555 Federal Funds			
93.778.000 XIX FMAP	\$407,375,089	\$386,952,210	\$355,924,634
93.791.000 Money Follows Person Reblncng Demo	\$578,438	\$756,766	\$994,860
CFDA Subtotal, Fund 0555	\$407,953,527	\$387,708,976	\$356,919,494
Subtotal, MOF (Federal Funds)	\$407,953,527	\$387,708,976	\$356,919,494
Total, Method of Finance	\$629,334,172	\$721,859,370	\$742,009,824

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	9,478.3	10,686.2	11,794.1

Strategy Descriptions and Justification:

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:2/29/24
Time:11:52:57 AM

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

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
2009 - Other Operating Expense	\$40,693,346	\$45,576,548	\$46,162,532
Total, Object of Expense	\$40,693,346	\$45,576,548	\$46,162,532
Method of Financing:			
0001 General Revenue	\$332,421	\$324,822	\$332,211
8032 GR Certified as Match for Medicaid	\$18,957,227	\$18,721,228	\$20,876,099
Subtotal, MOF (General Revenue)	\$19,289,648	\$19,046,050	\$21,208,310
Method of Financing:			
8095 ID Collections for Patient Support and Maintenance	\$1,624,977	\$1,624,977	\$1,624,977
8096 ID Appropriated Receipts	\$32,932	\$32,931	\$32,931
Subtotal, MOF (Other Funds)	\$1,657,909	\$1,657,908	\$1,657,908
Method of Financing:			
0555 Federal Funds			
93.778.000 XIX FMAP	\$19,745,789	\$24,872,590	\$23,296,314
CFDA Subtotal, Fund 0555	\$19,745,789	\$24,872,590	\$23,296,314
Subtotal, MOF (Federal Funds)	\$19,745,789	\$24,872,590	\$23,296,314
Total, Method of Finance	\$40,693,346	\$45,576,548	\$46,162,532
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

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: 2/29/24
Time: 11:52:57 AM

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 2022	EXP 2023	BUD 2024
Objects of Expense:			
2001 - Professional Fees & Services	\$8,346,494	\$10,015,793	\$12,018,952
Total, Object of Expense	\$8,346,494	\$10,015,793	\$12,018,952
Method of Financing:			
0001 General Revenue	\$67,691	\$65,092	\$72,681
8032 GR Certified as Match for Medicaid	\$3,344,949	\$3,221,493	\$4,819,384
Subtotal, MOF (General Revenue)	\$3,412,640	\$3,286,585	\$4,892,065
Method of Financing:			
8095 ID Collections for Patient Support and Maintenance	\$365,085	\$365,085	\$365,085
8096 ID Appropriated Receipts	\$4,845	\$4,846	\$4,846
Subtotal, MOF (Other Funds)	\$369,930	\$369,931	\$369,931
Method of Financing:			
0555 Federal Funds			
93.778.000 XIX FMAP	\$4,563,924	\$6,359,277	\$6,756,956
CFDA Subtotal, Fund 0555	\$4,563,924	\$6,359,277	\$6,756,956
Subtotal, MOF (Federal Funds)	\$4,563,924	\$6,359,277	\$6,756,956
Total, Method of Finance	\$8,346,494	\$10,015,793	\$12,018,952
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

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

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 7 State Operated Facilities				
OBJECTIVE: 2 Mental Health State Hospitals				
STRATEGY: 1 Mental Health State Hospitals				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2022	Estimated 2023	Budgeted 2024
1	Inpatient Hospital Services	\$357,404,951	\$450,391,419	\$493,629,734
2	Medications	\$21,012,033	\$23,243,283	\$25,230,406
3	Off Campus Medical Care (Non-Card)	\$18,659,999	\$19,319,740	\$20,110,975
4	Administration	\$56,006,387	\$59,285,908	\$62,088,172
5	All Other	\$6,062,747	\$7,007,329	\$7,748,685
Total, Sub-Strategies		\$459,146,117	\$559,247,679	\$608,807,972

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$260,052,687	\$307,754,842	\$336,204,612
1002 - Other Personnel Costs	\$13,309,054	\$16,366,905	\$22,587,697
2001 - Professional Fees & Services	\$16,583,343	\$23,173,428	\$27,383,096
2002 - Fuels & Lubricants	\$739,093	\$780,858	\$924,913
2003 - Consumable Supplies	\$4,423,927	\$5,663,668	\$6,611,689
2004 - Utilities	\$9,152,430	\$9,065,016	\$10,324,720
2005 - Travel	\$52,121	\$217,723	\$386,259
2006 - Rent - Building	\$3,784,722	\$3,813,511	\$3,860,630
2007 - Rent - Machine and Other	\$3,859,187	\$4,501,384	\$5,350,795
2009 - Other Operating Expense	\$35,303,447	\$56,258,495	\$66,195,264
3001 - Client Services	\$706,146	\$876,468	\$1,219,569
3002 - Food for Persons-Wards of State	\$6,437,728	\$7,270,486	\$9,958,105
4000 - Grants	\$10,560	\$225,000	\$225,000
5000 - Capital Expenditures	\$2,990,506	\$14,423,635	\$2,397,385
Total, Object of Expense	\$357,404,951	\$450,391,419	\$493,629,734
Method of Financing:			
0001 General Revenue	\$306,205,957	\$398,932,928	\$480,579,676
8032 GR Certified as Match for Medicaid	\$823,366	\$923,226	\$942,849
Subtotal, MOF (General Revenue)	\$307,029,323	\$399,856,154	\$481,522,525
Method of Financing:			
0709 Public Health Medicaid Reimbursements Account No. 709	\$38,408,433	\$38,408,433	\$0
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
Subtotal, MOF (Other Funds)	\$45,520,056	\$45,520,056	\$7,111,623
Method of Financing:			
0555 Federal Funds			
93.558.667 TANF to Title XX	\$3,574,220	\$3,574,220	\$3,574,220
93.778.000 XIX FMAP	\$1,281,352	\$1,440,989	\$1,421,366
CFDA Subtotal, Fund 0555	\$4,855,572	\$5,015,209	\$4,995,586
Subtotal, MOF (Federal Funds)	\$4,855,572	\$5,015,209	\$4,995,586

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
Total, Method of Finance	\$357,404,951	\$450,391,419	\$493,629,734
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	5,195.8	6,033.5	7,086.2

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:2/29/24
Time:11:52:57 AM

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

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
2009 - Other Operating Expense	\$21,012,033	\$23,243,283	\$25,230,406
Total, Object of Expense	\$21,012,033	\$23,243,283	\$25,230,406
Method of Financing:			
0001 General Revenue	\$20,415,763	\$22,647,013	\$25,073,094
Subtotal, MOF (General Revenue)	\$20,415,763	\$22,647,013	\$25,073,094
Method of Financing:			
0709 Public Health Medicaid Reimbursements Account No. 709	\$438,958	\$438,958	\$0
8031 MH Collections for Patient Support and Maintenance	\$125,257	\$125,257	\$125,257
8033 MH Appropriated Receipts	\$32,055	\$32,055	\$32,055
Subtotal, MOF (Other Funds)	\$596,270	\$596,270	\$157,312
Total, Method of Finance	\$21,012,033	\$23,243,283	\$25,230,406
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

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:2/29/24
Time:11:52:57 AM

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)

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
2001 - Professional Fees & Services	\$18,659,999	\$19,319,740	\$20,110,975
Total, Object of Expense	\$18,659,999	\$19,319,740	\$20,110,975
Method of Financing:			
0001 General Revenue	\$17,080,140	\$17,739,881	\$19,532,017
Subtotal, MOF (General Revenue)	\$17,080,140	\$17,739,881	\$19,532,017
Method of Financing:			
0709 Public Health Medicaid Reimbursements Account No. 709	\$1,000,901	\$1,000,901	\$0
8031 MH Collections for Patient Support and Maintenance	\$535,001	\$535,001	\$535,001
8033 MH Appropriated Receipts	\$43,957	\$43,957	\$43,957
Subtotal, MOF (Other Funds)	\$1,579,859	\$1,579,859	\$578,958
Total, Method of Finance	\$18,659,999	\$19,319,740	\$20,110,975
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

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:2/29/24
Time:11:52:57 AM

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

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$41,004,872	\$41,754,872	\$42,414,283
1002 - Other Personnel Costs	\$2,460,292	\$2,864,854	\$3,138,755
2001 - Professional Fees & Services	\$4,009,820	\$5,009,819	\$5,996,978
2002 - Fuels & Lubricants	\$97,751	\$98,989	\$101,969
2003 - Consumable Supplies	\$530,102	\$549,487	\$575,474
2004 - Utilities	\$945,851	\$1,038,206	\$1,054,193
2005 - Travel	\$68,204	\$89,191	\$105,190
2006 - Rent - Building	\$5,733	\$13,331	\$23,202
2007 - Rent - Machine and Other	\$130,969	\$161,797	\$192,798
2009 - Other Operating Expense	\$5,424,920	\$6,315,381	\$7,043,848
3001 - Client Services	\$177,918	\$177,918	\$187,418
3002 - Food for Persons-Wards of State	\$1,149,955	\$1,212,063	\$1,254,064
Total, Object of Expense	\$56,006,387	\$59,285,908	\$62,088,172
Method of Financing:			
0001 General Revenue	\$43,674,409	\$46,953,930	\$56,615,739
Subtotal, MOF (General Revenue)	\$43,674,409	\$46,953,930	\$56,615,739
Method of Financing:			
0709 Public Health Medicaid Reimbursements Account No. 709	\$6,859,545	\$6,859,545	\$0
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
Subtotal, MOF (Other Funds)	\$12,331,978	\$12,331,978	\$5,472,433
Total, Method of Finance	\$56,006,387	\$59,285,908	\$62,088,172
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	725.0	725.0	725.0

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:2/29/24
Time:11:52:57 AM

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

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$3,143,918	\$3,301,114	\$3,501,114
1002 - Other Personnel Costs	\$188,635	\$368,635	\$548,635
2001 - Professional Fees & Services	\$1,403,839	\$1,604,838	\$1,835,758
2003 - Consumable Supplies	\$2,402	\$4,902	\$8,501
2004 - Utilities	\$13,557	\$23,542	\$32,701
2005 - Travel	\$27,649	\$38,600	\$51,587
2009 - Other Operating Expense	\$1,282,747	\$1,665,698	\$1,770,389
Total, Object of Expense	\$6,062,747	\$7,007,329	\$7,748,685
Method of Financing:			
0001 General Revenue	\$5,334,511	\$6,279,093	\$7,616,608
Subtotal, MOF (General Revenue)	\$5,334,511	\$6,279,093	\$7,616,608
Method of Financing:			
0709 Public Health Medicaid Reimbursements Account No. 709	\$596,159	\$596,159	\$0
8031 MH Collections for Patient Support and Maintenance	\$100,823	\$100,823	\$100,823
8033 MH Appropriated Receipts	\$31,254	\$31,254	\$31,254
Subtotal, MOF (Other Funds)	\$728,236	\$728,236	\$132,077
Total, Method of Finance	\$6,062,747	\$7,007,329	\$7,748,685
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	47.0	47.0	47.0

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

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 7 State Operated Facilities				
OBJECTIVE: 3 Other Facilities				
STRATEGY: 1 Other Facilities				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2022	Estimated 2023	Budgeted 2024
1	Corpus Christi Bond Homes	\$1,350,373	\$1,554,904	\$1,797,362
2	Rio Grande State Center Outpatient Clinic	\$4,027,832	\$4,327,779	\$4,354,687
Total, Sub-Strategies		\$5,378,205	\$5,882,683	\$6,152,049

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$1,059,104	\$1,152,595	\$1,333,014
1002 - Other Personnel Costs	\$49,648	\$79,697	\$91,760
2001 - Professional Fees & Services	\$35,843	\$34,356	\$39,386
2003 - Consumable Supplies	\$19,330	\$18,251	\$19,758
2004 - Utilities	\$17,383	\$15,140	\$19,458
2007 - Rent - Machine and Other	\$1,062	\$806	\$0
2009 - Other Operating Expense	\$133,356	\$215,346	\$234,177
3001 - Client Services	\$11,833	\$13,701	\$29,086
3002 - Food for Persons-Wards of State	\$22,814	\$25,012	\$30,723
Total, Object of Expense	\$1,350,373	\$1,554,904	\$1,797,362
Method of Financing:			
0758 GR Match for Medicaid Account No. 758	\$513,495	\$567,027	\$660,184
Subtotal, MOF (General Revenue)	\$513,495	\$567,027	\$660,184
Method of Financing:			
8095 ID Collections for Patient Support and Maintenance	\$8,594	\$73,244	\$73,244
Subtotal, MOF (Other Funds)	\$8,594	\$73,244	\$73,244
Method of Financing:			
0555 Federal Funds			
93.778.000 XIX FMAP	\$828,284	\$914,633	\$1,063,934
CFDA Subtotal, Fund 0555	\$828,284	\$914,633	\$1,063,934
Subtotal, MOF (Federal Funds)	\$828,284	\$914,633	\$1,063,934
Total, Method of Finance	\$1,350,373	\$1,554,904	\$1,797,362
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	26.6	27.5	30.1

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 Center. The homes promote normalization and age-appropriate activities in a least-restrictive environment.

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$2,045,224	\$2,208,035	\$2,376,828
1002 - Other Personnel Costs	\$75,849	\$89,509	\$95,455
2001 - Professional Fees & Services	\$315,728	\$386,814	\$355,980
2002 - Fuels & Lubricants	\$16,368	\$16,498	\$16,708
2003 - Consumable Supplies	\$41,099	\$46,737	\$47,653
2004 - Utilities	\$68,155	\$72,645	\$79,707
2005 - Travel	\$795	\$829	\$479
2006 - Rent - Building	\$91,101	\$91,101	\$33,148
2007 - Rent - Machine and Other	\$59,188	\$63,260	\$63,013
2009 - Other Operating Expense	\$1,313,305	\$1,350,898	\$1,284,091
3001 - Client Services	\$34	\$374	\$500
3002 - Food for Persons-Wards of State	\$986	\$1,079	\$1,125
Total, Object of Expense	\$4,027,832	\$4,327,779	\$4,354,687
Method of Financing:			
0001 General Revenue	\$3,813,880	\$4,002,169	\$4,029,077
Subtotal, MOF (General Revenue)	\$3,813,880	\$4,002,169	\$4,029,077
Method of Financing:			
0707 State Chest Hospital Fees and Receipts	\$213,952	\$325,610	\$325,610
Subtotal, MOF (Other Funds)	\$213,952	\$325,610	\$325,610
Total, Method of Finance	\$4,027,832	\$4,327,779	\$4,354,687
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	37.8	42.3	37.8

Strategy Descriptions and Justification:

Texas Center for Infectious Disease (TCID) is mandated by state statute to allow persons with tuberculosis (TB) to obtain treatment. The Department has authority under Texas Statute Health & Safety Code, Health Title, Chapter 13, Health Department Hospitals and Respiratory Facilities, to treat persons with infectious and chronic respiratory diseases. Multiple levels of inpatient and outpatient care, education, and other services are provided to patients with TB, Hansen’s disease or other diseases too severe for treatment elsewhere. Patients are admitted by court order or referral and require extensive lengths of stay that demand isolation, complex nutritional management, laboratory services, radiology monitoring and clinical support specialists.

3.B Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 7 State Operated Facilities				
OBJECTIVE: 4 Facility Program Support				
STRATEGY: 1 Facility Program Support				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2022	Estimated 2023	Budgeted 2024
1	SSLC	\$11,947,486	\$16,290,899	\$15,112,363
2	State Hospitals	\$7,241,337	\$4,310,595	\$8,395,116
	Total, Sub-Strategies	\$19,188,823	\$20,601,494	\$23,507,479

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$4,914,492	\$5,093,652	\$5,526,461
1002 - Other Personnel Costs	\$177,278	\$124,629	\$134,658
2001 - Professional Fees & Services	\$225,234	\$9,060,341	\$441,031
2002 - Fuels & Lubricants	\$341	\$341	\$376
2003 - Consumable Supplies	\$7,557	\$6,454	\$13,135
2004 - Utilities	\$13,613	\$13,632	\$66,395
2005 - Travel	\$82,262	\$104,554	\$164,031
2006 - Rent - Building	\$100,893	\$103,910	\$112,071
2007 - Rent - Machine and Other	\$12,129	\$12,129	\$13,365
2009 - Other Operating Expense	\$1,898,048	\$1,771,257	\$2,695,479
5000 - Capital Expenditures	\$4,515,639	\$0	\$5,945,361
Total, Object of Expense	\$11,947,486	\$16,290,899	\$15,112,363
Method of Financing:			
0001 General Revenue	\$4,711,859	\$959,050	\$6,073,126
0758 GR Match for Medicaid Account No. 758	\$25,827	\$46,975	\$147,962
8010 GR Match for Title XXI (CHIP)	\$718	\$804	\$422
8014 GR Match for Food Stamp Administration	\$9,185	\$10,297	\$9,763
8032 GR Certified as Match for Medicaid	\$2,685,408	\$2,357,188	\$2,993,704
Subtotal, MOF (General Revenue)	\$7,432,997	\$3,374,314	\$9,224,977
Method of Financing:			
0777 Interagency Contracts	\$42,756	\$41,684	\$39,736
8095 ID Collections for Patient Support and Maintenance	\$93,547	\$93,547	\$93,547
8096 ID Appropriated Receipts	\$4,095	\$4,095	\$4,095
Subtotal, MOF (Other Funds)	\$140,398	\$139,326	\$137,378
Method of Financing:			
0325 Federal Funds	\$0	\$8,909,946	\$0
93.498.119 CARES Act Provider Relief Funds	\$0	\$8,909,946	\$0
CFDA Subtotal, Fund 0325	\$0	\$8,909,946	\$0
0555 Federal Funds			
10.557.001 Special Supplemental Nutrition Program (WIC)	\$1,088	\$1,219	\$1,545
10.561.000 State Admin Match SNAP	\$9,185	\$10,297	\$9,763
93.667.000 Social Svcs Block Grants	\$4,271	\$4,283	\$4,452

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
93.767.000 CHIP	\$2,063	\$2,312	\$1,372
93.778.000 XIX FMAP	\$4,331,657	\$3,802,227	\$5,584,914
93.778.003 XIX 50%	\$25,827	\$46,975	\$147,962
CFDA Subtotal, Fund 0555	\$4,374,091	\$3,867,313	\$5,750,008
Subtotal, MOF (Federal Funds)	\$4,374,091	\$12,777,259	\$5,750,008
Total, Method of Finance	\$11,947,486	\$16,290,899	\$15,112,363
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	57.8	61.1	73.6

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:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$3,786,513	\$3,535,079	\$3,552,930
1002 - Other Personnel Costs	\$137,170	\$86,652	\$86,717
2001 - Professional Fees & Services	\$153,332	\$85,669	\$267,423
2003 - Consumable Supplies	\$3,773	\$2,595	\$6,733
2004 - Utilities	\$156	\$0	\$34,202
2005 - Travel	\$63,664	\$72,931	\$106,078
2006 - Rent - Building	\$712	\$2,769	\$6,770
2009 - Other Operating Expense	\$443,975	\$524,900	\$747,305
5000 - Capital Expenditures	\$2,652,042	\$0	\$3,586,958
Total, Object of Expense	\$7,241,337	\$4,310,595	\$8,395,116
Method of Financing:			
0001 General Revenue	\$7,151,955	\$4,194,252	\$8,179,260
0758 GR Match for Medicaid Account No. 758	\$15,209	\$27,430	\$77,581
8010 GR Match for Title XXI (CHIP)	\$423	\$470	\$221
8014 GR Match for Food Stamp Administration	\$5,410	\$6,013	\$5,120
Subtotal, MOF (General Revenue)	\$7,172,997	\$4,228,165	\$8,262,182
Method of Financing:			
0777 Interagency Contracts	\$43,356	\$44,428	\$46,376
Subtotal, MOF (Other Funds)	\$43,356	\$44,428	\$46,376
Method of Financing:			
0555 Federal Funds			
10.557.001 Special Supplemental Nutrition Program (WIC)	\$642	\$713	\$810
10.561.000 State Admin Match SNAP	\$5,410	\$6,013	\$5,120
93.667.000 Social Svcs Block Grants	\$2,508	\$2,496	\$2,327
93.767.000 CHIP	\$1,215	\$1,350	\$720
93.778.003 XIX 50%	\$15,209	\$27,430	\$77,581
CFDA Subtotal, Fund 0555	\$24,984	\$38,002	\$86,558
Subtotal, MOF (Federal Funds)	\$24,984	\$38,002	\$86,558
Total, Method of Finance	\$7,241,337	\$4,310,595	\$8,395,116
Total, Variance:	\$0	\$0	\$0

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
	Full Time Equivalent Positions:	44.6	42.4	47.3

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 Summary

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 7 State Operated Facilities				
OBJECTIVE: 4 Facility Program Support				
STRATEGY: 2 Facility Capital Repairs & Renov				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2022	Estimated 2023	Budgeted 2024
1	SSLCs	\$32,539,369	\$46,542,702	\$35,354,120
2	Mental Health State Hospitals	\$109,904,314	\$100,083,355	\$1,535,047,223
3	Other	\$41,669	\$363,337,935	\$494,779,802
Total, Sub-Strategies		\$142,485,352	\$509,963,992	\$2,065,181,145

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
2001 - Professional Fees & Services	\$236,441	\$136,260	\$0
2007 - Rent - Machine and Other	\$203,714	\$220,166	\$0
2009 - Other Operating Expense	\$152,399	\$2,941,506	\$31,192
5000 - Capital Expenditures	\$31,946,815	\$43,244,770	\$35,322,928
Total, Object of Expense	\$32,539,369	\$46,542,702	\$35,354,120
Method of Financing:			
0001 General Revenue	\$544,028	\$10,050,454	\$35,354,120
Subtotal, MOF (General Revenue)	\$544,028	\$10,050,454	\$35,354,120
Method of Financing:			
0780 Bond Proceeds - General Obligation Bonds	\$76,803	\$0	\$0
8226 MLPP Revenue Bond Proceeds	\$31,918,538	\$36,492,248	\$0
Subtotal, MOF (Other Funds)	\$31,995,341	\$36,492,248	\$0
Total, Method of Finance	\$32,539,369	\$46,542,702	\$35,354,120
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

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 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:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
Objects of Expense:			
2001 - Professional Fees & Services	\$72,532	\$502,415	\$27,609
2005 - Travel	\$1,345	\$7,967	\$0
2007 - Rent - Machine and Other	\$65,520	\$115,229	\$0
2009 - Other Operating Expense	\$606,998	\$3,185,573	\$31,192
5000 - Capital Expenditures	\$109,157,919	\$96,272,171	\$1,534,988,422
Total, Object of Expense	\$109,904,314	\$100,083,355	\$1,535,047,223
Method of Financing:			
0001 General Revenue	\$1,288,862	\$15,785,611	\$1,534,867,626
Subtotal, MOF (General Revenue)	\$1,288,862	\$15,785,611	\$1,534,867,626
Method of Financing:			
0599 Economic Stabilization Fund	\$58,086,579	\$34,771,288	\$0
0780 Bond Proceeds - General Obligation Bonds	\$98,812	\$0	\$0
8226 MLPP Revenue Bond Proceeds	\$50,430,061	\$49,526,456	\$179,597
Subtotal, MOF (Other Funds)	\$108,615,452	\$84,297,744	\$179,597
Total, Method of Finance	\$109,904,314	\$100,083,355	\$1,535,047,223
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

This sub-strategy funds the necessary repair, renovation and construction projects required to maintain the state owned and Health and Human Services Commission operated hospitals that require 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 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

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
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Strategy Descriptions and Justification:

loans for the Energy Savings Performance Contract/Energy Conservation Project.

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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: 3 Other

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
2009 - Other Operating Expense	\$0	\$37,800	\$239,000,000
4000 - Grants	\$0	\$0	\$78,600,000
5000 - Capital Expenditures	\$41,669	\$363,300,135	\$177,179,802
Total, Object of Expense	\$41,669	\$363,337,935	\$494,779,802
Method of Financing:			
0001 General Revenue	\$0	\$0	\$419,490,000
Subtotal, MOF (General Revenue)	\$0	\$0	\$419,490,000
Method of Financing:			
0543 GR Dedicated - Texas Capital Trust Fund Account No. 543	\$41,669	\$537,935	\$289,802
Subtotal, MOF (General Revenue-Dedicated)	\$41,669	\$537,935	\$289,802
Method of Financing:			
0666 Appropriated Receipts	\$0	\$125,000,000	\$75,000,000
Subtotal, MOF (Other Funds)	\$0	\$125,000,000	\$75,000,000
Method of Financing:			
0325 Federal Funds	\$0	\$237,800,000	\$0
21.027.119 Coronavirus State and Local Fiscal Recovery Funds	\$0	\$237,800,000	\$0
CFDA Subtotal, Fund 0325	\$0	\$237,800,000	\$0
Subtotal, MOF (Federal Funds)	\$0	\$237,800,000	\$0
Total, Method of Finance	\$41,669	\$363,337,935	\$494,779,802
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

This sub-strategy provides necessary repair, renovation and construction projects required to build and maintain the hospitals that are not state owned and operated by the Health and Human Services Commission. This includes repair, renovation, construction and grant funding for facilities operated and/or owned by local authorities. This sub-strategy also includes necessary repair, renovation and construction projects to maintain group bond homes at required and acceptable levels of effectiveness and safety.

3.B Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 8 Regulatory Services				
OBJECTIVE: 1 Long-Term Care and Acute Care Regulation				
STRATEGY: 1 Facility/Community-Based Regulation				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2022	Estimated 2023	Budgeted 2024
1	Long-Term Care Regulation	\$46,087,228	\$57,968,441	\$64,000,749
2	Acute Care Regulation	\$11,546,936	\$13,116,468	\$14,100,002
3	Community and Provider Abuse and Neglect Investigations	\$13,998,191	\$15,472,139	\$18,401,356
4	Program Administration	\$40,647,812	\$41,660,232	\$45,488,494
5	Other Long-Term Care Quality Outreach	\$3,209,936	\$9,023,344	\$11,917,516
Total, Sub-Strategies		\$115,490,103	\$137,240,624	\$153,908,117

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$37,278,162	\$42,078,528	\$48,023,469
1002 - Other Personnel Costs	\$1,326,419	\$796,620	\$941,043
2001 - Professional Fees & Services	\$1,713,133	\$9,171,127	\$9,366,428
2002 - Fuels & Lubricants	\$2,909	\$3,028	\$2,524
2003 - Consumable Supplies	\$30,506	\$37,293	\$46,404
2004 - Utilities	\$63,896	\$82,623	\$205,404
2005 - Travel	\$2,290,741	\$2,586,781	\$2,078,076
2006 - Rent - Building	\$717,418	\$756,594	\$972,673
2007 - Rent - Machine and Other	\$63,160	\$60,000	\$102,697
2009 - Other Operating Expense	\$2,533,800	\$2,324,842	\$2,192,127
5000 - Capital Expenditures	\$67,084	\$71,005	\$69,904
Total, Object of Expense	\$46,087,228	\$57,968,441	\$64,000,749
Method of Financing:			
0001 General Revenue	\$3,437,575	\$5,218,177	\$11,203,865
0758 GR Match for Medicaid Account No. 758	\$6,469,570	\$7,123,703	\$8,353,347
Subtotal, MOF (General Revenue)	\$9,907,145	\$12,341,880	\$19,557,212
Method of Financing:			
0129 Hospital Licensing Account No. 129	\$1,081,492	\$1,145,772	\$1,133,294
5018 Home Health Services Account No. 5018	\$5,985,867	\$6,354,528	\$6,349,552
Subtotal, MOF (General Revenue-Dedicated)	\$7,067,359	\$7,500,300	\$7,482,846
Method of Financing:			
0373 Freestanding Emergency Medical Care Facility Licensing Fund Account No. 373	\$462,129	\$490,736	\$491,073
0666 Appropriated Receipts	\$1,493,853	\$3,842,791	\$3,593,765
0777 Interagency Contracts	\$61,021	\$4,562,781	\$4,483,417
Subtotal, MOF (Other Funds)	\$2,017,003	\$8,896,308	\$8,568,255
Method of Financing:			
0325 Federal Funds	\$0	\$0	\$228,521
93.777.119 Title XVIII CARES Act	\$0	\$0	\$228,521
CFDA Subtotal, Fund 0325	\$0	\$0	\$228,521
0555 Federal Funds			
93.090.050 Guardianship Assistance	\$29	\$31	\$0

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
93.658.050 Foster Care Title IV-E Admin @ 50%	\$3,061	\$3,240	\$3,189
93.659.050 Adoption Assistance Title IV-E Administration	\$503	\$530	\$0
93.667.000 Social Svcs Block Grants	\$1,366,519	\$1,446,401	\$1,423,978
93.777.000 State Survey and Certific	\$10,482,319	\$10,994,328	\$8,533,963
93.777.003 CLINICAL LAB AMEND PROGRM	\$625,396	\$661,955	\$711,409
93.777.005 Health Insurance Benefits	\$2,150,809	\$2,276,538	\$2,170,076
93.778.003 XIX 50%	\$3,583,023	\$3,880,836	\$4,986,241
93.778.004 XIX ADM @ 75%	\$363,782	\$561,842	\$383,877
93.796.000 Survey & Certification TitleXIX 75%	\$8,295,855	\$9,166,707	\$9,717,320
93.959.000 Block Grants for Prevent	\$224,425	\$237,545	\$233,862
CFDA Subtotal, Fund 0555	\$27,095,721	\$29,229,953	\$28,163,915
Subtotal, MOF (Federal Funds)	\$27,095,721	\$29,229,953	\$28,392,436
Total, Method of Finance	\$46,087,228	\$57,968,441	\$64,000,749
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	623.3	645.0	691.9

Strategy Descriptions and Justification:

The primary function of this area is to assure quality health care delivery by regulating health facilities/entities that provide care and services to Texas consumers including Nursing Facilities, Assisted Living Facilities, Day Activity and Health Services facilities, Intermediate Care Facilities for Individuals with an Intellectual Disability or Related Condition, Prescribed Pediatric Extended Care Centers, Home, and Community Support Services Agencies.

HHSC processes license applications and fees; issues initial, renewal, and change of ownership licenses; develops licensing rules; provides training, education, and consultative services; conducts inspections and investigations; conducts architectural plan reviews; and coordinates enforcement actions against non-compliant health care providers. The compliance area also completes survey and investigation activities (which includes both health care delivery and physical plant) to determine compliance with federal regulations and makes recommendations for federal adverse action to the Centers for Medicare and Medicaid Services. Statutory Authority. Human Resources Code, Chapters 48, 103, and 161; Health and Safety Code, Chapters 142, 242, 247, 248A, 252, and 533.

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$9,339,867	\$9,521,071	\$10,580,048
1002 - Other Personnel Costs	\$332,328	\$180,250	\$207,321
2001 - Professional Fees & Services	\$429,217	\$2,075,143	\$2,063,517
2002 - Fuels & Lubricants	\$729	\$685	\$556
2003 - Consumable Supplies	\$7,643	\$8,438	\$10,223
2004 - Utilities	\$16,009	\$18,695	\$45,253
2005 - Travel	\$573,934	\$585,309	\$457,821
2006 - Rent - Building	\$179,746	\$171,194	\$214,290
2007 - Rent - Machine and Other	\$15,825	\$13,576	\$22,625
2009 - Other Operating Expense	\$634,832	\$526,040	\$482,947
5000 - Capital Expenditures	\$16,806	\$16,067	\$15,401
Total, Object of Expense	\$11,546,936	\$13,116,468	\$14,100,002
Method of Financing:			
0001 General Revenue	\$861,268	\$1,180,712	\$2,468,323
0758 GR Match for Medicaid Account No. 758	\$1,620,920	\$1,611,874	\$1,840,326
Subtotal, MOF (General Revenue)	\$2,482,188	\$2,792,586	\$4,308,649
Method of Financing:			
0129 Hospital Licensing Account No. 129	\$270,963	\$259,253	\$249,676
5018 Home Health Services Account No. 5018	\$1,499,731	\$1,437,833	\$1,398,869
Subtotal, MOF (General Revenue-Dedicated)	\$1,770,694	\$1,697,086	\$1,648,545
Method of Financing:			
0373 Freestanding Emergency Medical Care Facility Licensing Fund Account No. 373	\$115,784	\$111,038	\$108,188
0666 Appropriated Receipts	\$374,278	\$869,505	\$791,742
0777 Interagency Contracts	\$15,289	\$1,032,416	\$987,741
Subtotal, MOF (Other Funds)	\$505,351	\$2,012,959	\$1,887,671
Method of Financing:			
0325 Federal Funds	\$0	\$0	\$50,346
93.777.119 Title XVIII CARES Act	\$0	\$0	\$50,346
CFDA Subtotal, Fund 0325	\$0	\$0	\$50,346
0555 Federal Funds			
93.090.050 Guardianship Assistance	\$7	\$7	\$0

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
93.658.050 Foster Care Title IV-E Admin @ 50%	\$767	\$733	\$703
93.659.050 Adoption Assistance Title IV-E Administration	\$125	\$121	\$0
93.667.000 Social Svcs Block Grants	\$342,375	\$327,276	\$313,717
93.777.000 State Survey and Certific	\$2,626,295	\$2,487,677	\$1,880,117
93.777.003 CLINICAL LAB AMEND PROGRM	\$156,690	\$149,780	\$156,731
93.777.005 Health Insurance Benefits	\$538,875	\$515,110	\$478,089
93.778.003 XIX 50%	\$897,709	\$878,113	\$1,098,518
93.778.004 XIX ADM @ 75%	\$91,144	\$127,128	\$84,572
93.796.000 Survey & Certification TitleXIX 75%	\$2,078,487	\$2,074,143	\$2,140,822
93.959.000 Block Grants for Prevent	\$56,229	\$53,749	\$51,522
CFDA Subtotal, Fund 0555	\$6,788,703	\$6,613,837	\$6,204,791
Subtotal, MOF (Federal Funds)	\$6,788,703	\$6,613,837	\$6,255,137
Total, Method of Finance	\$11,546,936	\$13,116,468	\$14,100,002
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	139.4	145.1	149.0

Strategy Descriptions and Justification:

Acute health care ensures quality health care by regulating acute health care facilities, this includes freestanding emergency medical care facilities, birthing centers, abortion facilities, special care facilities, crisis stabilization units, chemical dependency treatment facilities, narcotic treatment programs, general and special hospitals, private psychiatric hospitals, ambulatory surgical centers, and end stage renal disease facilities. HHSC processes license applications and fees; issues initial, renewal, and change of ownership licenses; develops licensing rules; provides training and education; conducts inspections and investigations; provides architectural oversight; and coordinates enforcement actions. The agency completes survey and investigation activities on behalf of the Centers for Medicare and Medicaid Services (CMS) to determine compliance with federal regulations and makes recommendations for federal adverse action. Manages the federal CLIA program, to ensure medical laboratories provide qualitative and quantitative analysis of human lab specimens; completes survey and investigation activities to determine compliance with federal regulations; and makes recommendations for federal adverse action to the CMS. Health and Safety Code, Chapters 241, 243, 244, 245, 248, 251, 254, 464, 466, and 577. Federal Authority: The §1864 Agreement, Article II (J), §§1819 and 1919 of the Social Security Act (the Act); Title 42 of the Code of Federal Regulations (CFR), Parts 488 and 489; and the Centers for Medicare and Medicaid Services State Operations Manual (SOM)

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$11,322,591	\$11,231,022	\$13,807,603
1002 - Other Personnel Costs	\$402,877	\$212,623	\$270,567
2001 - Professional Fees & Services	\$520,334	\$2,447,831	\$2,693,015
2002 - Fuels & Lubricants	\$884	\$808	\$725
2003 - Consumable Supplies	\$9,266	\$9,954	\$13,343
2004 - Utilities	\$19,407	\$22,053	\$59,059
2005 - Travel	\$695,772	\$690,428	\$597,485
2006 - Rent - Building	\$217,903	\$201,940	\$279,660
2007 - Rent - Machine and Other	\$19,184	\$16,014	\$29,526
2009 - Other Operating Expense	\$769,598	\$620,514	\$630,275
5000 - Capital Expenditures	\$20,375	\$18,952	\$20,098
Total, Object of Expense	\$13,998,191	\$15,472,139	\$18,401,356
Method of Financing:			
0001 General Revenue	\$1,044,103	\$1,392,764	\$3,221,311
0758 GR Match for Medicaid Account No. 758	\$1,965,019	\$1,901,361	\$2,401,736
Subtotal, MOF (General Revenue)	\$3,009,122	\$3,294,125	\$5,623,047
Method of Financing:			
0129 Hospital Licensing Account No. 129	\$328,484	\$305,814	\$325,842
5018 Home Health Services Account No. 5018	\$1,818,103	\$1,696,063	\$1,825,609
Subtotal, MOF (General Revenue-Dedicated)	\$2,146,587	\$2,001,877	\$2,151,451
Method of Financing:			
0373 Freestanding Emergency Medical Care Facility Licensing Fund Account No. 373	\$140,364	\$130,980	\$141,192
0666 Appropriated Receipts	\$453,732	\$1,025,665	\$1,033,272
0777 Interagency Contracts	\$18,534	\$1,217,835	\$1,289,062
Subtotal, MOF (Other Funds)	\$612,630	\$2,374,480	\$2,463,526
Method of Financing:			
0325 Federal Funds	\$0	\$0	\$65,704
93.777.119 Title XVIII CARES Act	\$0	\$0	\$65,704
CFDA Subtotal, Fund 0325	\$0	\$0	\$65,704
0555 Federal Funds			
93.090.050 Guardianship Assistance	\$9	\$8	\$0

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
93.658.050 Foster Care Title IV-E Admin @ 50%	\$930	\$865	\$917
93.659.050 Adoption Assistance Title IV-E Administration	\$153	\$143	\$0
93.667.000 Social Svcs Block Grants	\$415,056	\$386,053	\$409,419
93.777.000 State Survey and Certific	\$3,183,821	\$2,934,455	\$2,453,667
93.777.003 CLINICAL LAB AMEND PROGRM	\$189,953	\$176,680	\$204,543
93.777.005 Health Insurance Benefits	\$653,271	\$607,622	\$623,935
93.778.003 XIX 50%	\$1,088,281	\$1,035,819	\$1,433,633
93.778.004 XIX ADM @ 75%	\$110,492	\$149,959	\$110,372
93.796.000 Survey & Certification TitleXIX 75%	\$2,519,721	\$2,446,651	\$2,793,903
93.959.000 Block Grants for Prevent	\$68,165	\$63,402	\$67,239
CFDA Subtotal, Fund 0555	\$8,229,852	\$7,801,657	\$8,097,628
Subtotal, MOF (Federal Funds)	\$8,229,852	\$7,801,657	\$8,163,332
Total, Method of Finance	\$13,998,191	\$15,472,139	\$18,401,356
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	210.3	211.1	241.0

Strategy Descriptions and Justification:

Investigates allegations of abuse and neglect for some Medicaid consumers who are receiving care and services from certain providers regulated by LTCR. This includes the State Supported Living Centers and the State Hospitals (under HCR).

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$32,878,431	\$30,240,614	\$34,132,652
1002 - Other Personnel Costs	\$1,169,869	\$572,507	\$668,846
2001 - Professional Fees & Services	\$1,510,941	\$6,591,022	\$6,657,183
2002 - Fuels & Lubricants	\$2,566	\$2,176	\$1,794
2003 - Consumable Supplies	\$26,906	\$26,802	\$32,982
2004 - Utilities	\$56,355	\$59,379	\$145,990
2005 - Travel	\$2,020,377	\$1,859,044	\$1,476,991
2006 - Rent - Building	\$632,745	\$543,742	\$691,327
2007 - Rent - Machine and Other	\$55,706	\$43,120	\$72,992
2009 - Other Operating Expense	\$2,234,750	\$1,670,797	\$1,558,053
5000 - Capital Expenditures	\$59,166	\$51,029	\$49,684
Total, Object of Expense	\$40,647,812	\$41,660,232	\$45,488,494
Method of Financing:			
0001 General Revenue	\$3,031,857	\$3,750,152	\$7,963,141
0758 GR Match for Medicaid Account No. 758	\$5,706,003	\$5,119,598	\$5,937,136
Subtotal, MOF (General Revenue)	\$8,737,860	\$8,869,750	\$13,900,277
Method of Financing:			
0129 Hospital Licensing Account No. 129	\$953,850	\$823,433	\$805,488
5018 Home Health Services Account No. 5018	\$5,279,389	\$4,566,814	\$4,512,940
Subtotal, MOF (General Revenue-Dedicated)	\$6,233,239	\$5,390,247	\$5,318,428
Method of Financing:			
0373 Freestanding Emergency Medical Care Facility Licensing Fund Account No. 373	\$407,586	\$352,677	\$349,029
0666 Appropriated Receipts	\$1,317,542	\$2,761,702	\$2,554,266
0777 Interagency Contracts	\$53,819	\$3,279,138	\$3,186,586
Subtotal, MOF (Other Funds)	\$1,778,947	\$6,393,517	\$6,089,881
Method of Financing:			
0325 Federal Funds	\$0	\$0	\$162,421
93.777.119 Title XVIII CARES Act	\$0	\$0	\$162,421
CFDA Subtotal, Fund 0325	\$0	\$0	\$162,421
0555 Federal Funds			
93.090.050 Guardianship Assistance	\$26	\$22	\$0

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
93.658.050 Foster Care Title IV-E Admin @ 50%	\$2,700	\$2,328	\$2,267
93.659.050 Adoption Assistance Title IV-E Administration	\$443	\$382	\$0
93.667.000 Social Svcs Block Grants	\$1,205,236	\$1,039,486	\$1,012,093
93.777.000 State Survey and Certific	\$9,245,150	\$7,901,304	\$6,065,509
93.777.003 CLINICAL LAB AMEND PROGRM	\$551,584	\$475,728	\$505,634
93.777.005 Health Insurance Benefits	\$1,896,961	\$1,636,082	\$1,542,380
93.778.003 XIX 50%	\$3,160,139	\$2,789,044	\$3,543,968
93.778.004 XIX ADM @ 75%	\$320,847	\$403,780	\$272,840
93.796.000 Survey & Certification TitleXIX 75%	\$7,316,742	\$6,587,846	\$6,906,579
93.959.000 Block Grants for Prevent	\$197,938	\$170,716	\$166,217
CFDA Subtotal, Fund 0555	\$23,897,766	\$21,006,718	\$20,017,487
Subtotal, MOF (Federal Funds)	\$23,897,766	\$21,006,718	\$20,179,908
Total, Method of Finance	\$40,647,812	\$41,660,232	\$45,488,494
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	498.1	507.8	553.9

Strategy Descriptions and Justification:

The Program Administration sub-strategy supports administrative functions for all Regulatory programs including Nursing Facilities, Assisted Living Facilities, Day Activities 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 Level Detail

Date:2/29/24
Time:11:52:57 AM

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: 5 Other Long-Term Care Quality Outreach

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$2,596,392	\$6,549,927	\$8,942,402
1002 - Other Personnel Costs	\$92,384	\$124,002	\$175,231
2001 - Professional Fees & Services	\$119,318	\$1,427,574	\$1,744,113
2002 - Fuels & Lubricants	\$204	\$470	\$470
2003 - Consumable Supplies	\$2,125	\$5,805	\$8,641
2004 - Utilities	\$4,450	\$12,861	\$38,248
2005 - Travel	\$159,548	\$402,657	\$386,956
2006 - Rent - Building	\$49,968	\$117,771	\$181,121
2007 - Rent - Machine and Other	\$4,399	\$9,340	\$19,123
2009 - Other Operating Expense	\$176,477	\$361,884	\$408,194
5000 - Capital Expenditures	\$4,671	\$11,053	\$13,017
Total, Object of Expense	\$3,209,936	\$9,023,344	\$11,917,516
Method of Financing:			
0001 General Revenue	\$239,424	\$812,259	\$2,086,260
0758 GR Match for Medicaid Account No. 758	\$450,600	\$1,108,873	\$1,555,468
Subtotal, MOF (General Revenue)	\$690,024	\$1,921,132	\$3,641,728
Method of Financing:			
0129 Hospital Licensing Account No. 129	\$75,325	\$178,350	\$211,029
5018 Home Health Services Account No. 5018	\$416,911	\$989,143	\$1,182,344
Subtotal, MOF (General Revenue-Dedicated)	\$492,236	\$1,167,493	\$1,393,373
Method of Financing:			
0373 Freestanding Emergency Medical Care Facility Licensing Fund Account No. 373	\$32,187	\$76,388	\$91,442
0666 Appropriated Receipts	\$104,046	\$598,167	\$669,191
0777 Interagency Contracts	\$4,250	\$710,241	\$834,853
Subtotal, MOF (Other Funds)	\$140,483	\$1,384,796	\$1,595,486
Method of Financing:			
0325 Federal Funds	\$0	\$0	\$42,553
93.777.119 Title XVIII CARES Act	\$0	\$0	\$42,553
CFDA Subtotal, Fund 0325	\$0	\$0	\$42,553
0555 Federal Funds			
93.090.050 Guardianship Assistance	\$2	\$5	\$0

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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: 5 Other Long-Term Care Quality Outreach

Code Description	EXP 2022	EXP 2023	BUD 2024
93.658.050 Foster Care Title IV-E Admin @ 50%	\$213	\$504	\$594
93.659.050 Adoption Assistance Title IV-E Administration	\$35	\$83	\$0
93.667.000 Social Svcs Block Grants	\$95,177	\$225,146	\$265,158
93.777.000 State Survey and Certific	\$730,085	\$1,711,373	\$1,589,102
93.777.003 CLINICAL LAB AMEND PROGRM	\$43,558	\$103,040	\$132,471
93.777.005 Health Insurance Benefits	\$149,802	\$354,365	\$404,088
93.778.003 XIX 50%	\$249,554	\$604,089	\$928,483
93.778.004 XIX ADM @ 75%	\$25,337	\$87,456	\$71,481
93.796.000 Survey & Certification TitleXIX 75%	\$577,799	\$1,426,886	\$1,809,452
93.959.000 Block Grants for Prevent	\$15,631	\$36,976	\$43,547
CFDA Subtotal, Fund 0555	\$1,887,193	\$4,549,923	\$5,244,376
Subtotal, MOF (Federal Funds)	\$1,887,193	\$4,549,923	\$5,286,929
Total, Method of Finance	\$3,209,936	\$9,023,344	\$11,917,516
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	22.1	20.8	63.0

3.B Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 8 Regulatory Services				
OBJECTIVE: 2 Child Care Regulation				
STRATEGY: 1 Child Care Regulation				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2022	Estimated 2023	Budgeted 2024
1	CCR Day Care Staff	\$20,037,222	\$27,795,957	\$28,825,252
2	CCR Residential Care Staff	\$13,461,105	\$15,322,400	\$18,654,139
3	Child Care Regulation Program Support and Training	\$10,453,062	\$14,727,986	\$22,782,620
Total, Sub-Strategies		\$43,951,389	\$57,846,343	\$70,262,011

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$16,200,291	\$20,459,096	\$22,993,038
1002 - Other Personnel Costs	\$702,897	\$371,667	\$563,295
2001 - Professional Fees & Services	\$126,982	\$3,903,033	\$2,214,580
2002 - Fuels & Lubricants	\$1,089	\$1,110	\$1,000
2003 - Consumable Supplies	\$23,144	\$18,422	\$16,206
2004 - Utilities	\$41,983	\$40,303	\$67,288
2005 - Travel	\$774,696	\$1,275,213	\$1,192,843
2006 - Rent - Building	\$440,687	\$433,471	\$403,725
2007 - Rent - Machine and Other	\$39,230	\$38,982	\$35,820
2009 - Other Operating Expense	\$1,686,223	\$1,254,660	\$1,337,457
Total, Object of Expense	\$20,037,222	\$27,795,957	\$28,825,252
Method of Financing:			
0001 General Revenue	\$6,706,841	\$13,314,195	\$15,284,599
0758 GR Match for Medicaid Account No. 758	\$0	\$30	\$4
Subtotal, MOF (General Revenue)	\$6,706,841	\$13,314,225	\$15,284,603
Method of Financing:			
0777 Interagency Contracts	\$0	\$340,661	\$1,167,238
Subtotal, MOF (Other Funds)	\$0	\$340,661	\$1,167,238
Method of Financing:			
0555 Federal Funds			
93.090.050 Guardianship Assistance	\$0	\$169	\$144
93.575.000 ChildCareDevFnd Blk Grant	\$13,237,954	\$14,071,791	\$12,326,518
93.658.050 Foster Care Title IV-E Admin @ 50%	\$79,422	\$56,145	\$31,530
93.659.050 Adoption Assistance Title IV-E Administration	\$0	\$2,899	\$2,475
93.667.000 Social Svcs Block Grants	\$13,005	\$10,037	\$12,740
93.778.003 XIX 50%	\$0	\$30	\$4
CFDA Subtotal, Fund 0555	\$13,330,381	\$14,141,071	\$12,373,411
Subtotal, MOF (Federal Funds)	\$13,330,381	\$14,141,071	\$12,373,411
Total, Method of Finance	\$20,037,222	\$27,795,957	\$28,825,252
Total, Variance:	\$0	\$0	\$0

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
	Full Time Equivalent Positions:	357.6	362.5	402.5

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:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$11,023,612	\$13,215,381	\$15,961,030
1002 - Other Personnel Costs	\$473,014	\$294,936	\$309,261
2001 - Professional Fees & Services	\$95,620	\$135,676	\$841,882
2002 - Fuels & Lubricants	\$720	\$637	\$670
2003 - Consumable Supplies	\$5,506	\$4,953	\$6,129
2004 - Utilities	\$26,486	\$25,838	\$35,659
2005 - Travel	\$497,985	\$730,294	\$576,406
2006 - Rent - Building	\$288,941	\$263,438	\$268,766
2007 - Rent - Machine and Other	\$25,675	\$23,243	\$23,986
2009 - Other Operating Expense	\$1,023,546	\$628,004	\$630,350
Total, Object of Expense	\$13,461,105	\$15,322,400	\$18,654,139
Method of Financing:			
0001 General Revenue	\$11,638,001	\$12,855,062	\$16,945,744
0758 GR Match for Medicaid Account No. 758	\$0	\$17	\$2
Subtotal, MOF (General Revenue)	\$11,638,001	\$12,855,079	\$16,945,746
Method of Financing:			
0777 Interagency Contracts	\$0	\$0	\$1,214
Subtotal, MOF (Other Funds)	\$0	\$0	\$1,214
Method of Financing:			
0555 Federal Funds			
93.090.050 Guardianship Assistance	\$0	\$93	\$94
93.575.000 ChildCareDevFnd Blk Grant	\$101,619	\$65,010	\$107,221
93.658.050 Foster Care Title IV-E Admin @ 50%	\$1,248,405	\$1,439,554	\$1,315,458
93.659.050 Adoption Assistance Title IV-E Administration	\$4,598	\$1,598	\$1,602
93.667.000 Social Svcs Block Grants	\$468,482	\$961,049	\$282,802
93.778.003 XIX 50%	\$0	\$17	\$2
CFDA Subtotal, Fund 0555	\$1,823,104	\$2,467,321	\$1,707,179
Subtotal, MOF (Federal Funds)	\$1,823,104	\$2,467,321	\$1,707,179
Total, Method of Finance	\$13,461,105	\$15,322,400	\$18,654,139
Total, Variance:	\$0	\$0	\$0

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
Full Time Equivalent Positions:		222.6	227.9	266.0

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, conduct heightened monitoring for operations showing a pattern of contract or standards violations, 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:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$8,781,772	\$9,853,924	\$10,648,069
1002 - Other Personnel Costs	\$320,489	\$1,073,301	\$1,138,082
2001 - Professional Fees & Services	\$140,296	\$1,034,751	\$2,668,571
2002 - Fuels & Lubricants	\$559	\$621	\$801
2003 - Consumable Supplies	\$4,367	\$7,373	\$10,410
2004 - Utilities	\$23,539	\$33,070	\$42,728
2005 - Travel	\$40,663	\$56,309	\$481,858
2006 - Rent - Building	\$224,375	\$257,093	\$322,690
2007 - Rent - Machine and Other	\$19,937	\$22,618	\$28,698
2009 - Other Operating Expense	\$897,065	\$2,388,926	\$2,728,358
5000 - Capital Expenditures	\$0	\$0	\$4,712,355
Total, Object of Expense	\$10,453,062	\$14,727,986	\$22,782,620
Method of Financing:			
0001 General Revenue	\$8,283,555	\$13,776,906	\$18,746,135
0758 GR Match for Medicaid Account No. 758	\$5,156	\$7,019	\$8,417
Subtotal, MOF (General Revenue)	\$8,288,711	\$13,783,925	\$18,754,552
Method of Financing:			
0777 Interagency Contracts	\$549,642	\$782,350	\$1,337,196
Subtotal, MOF (Other Funds)	\$549,642	\$782,350	\$1,337,196
Method of Financing:			
0555 Federal Funds			
93.090.050 Guardianship Assistance	\$352	\$90	\$114
93.575.000 ChildCareDevFnd Blk Grant	\$950,295	\$153,066	\$1,856,129
93.658.050 Foster Care Title IV-E Admin @ 50%	\$167,871	\$0	\$148,712
93.659.050 Adoption Assistance Title IV-E Administration	\$1,435	\$1,536	\$1,956
93.667.000 Social Svcs Block Grants	\$489,600	\$0	\$675,544
93.778.003 XIX 50%	\$5,156	\$7,019	\$8,417
CFDA Subtotal, Fund 0555	\$1,614,709	\$161,711	\$2,690,872
Subtotal, MOF (Federal Funds)	\$1,614,709	\$161,711	\$2,690,872
Total, Method of Finance	\$10,453,062	\$14,727,986	\$22,782,620

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	139.9	152.0	156.6

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

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 8 Regulatory Services				
OBJECTIVE: 3 Professional and Occupational Regulation				
STRATEGY: 1 Health Care Professionals & Others				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2022	Estimated 2023	Budgeted 2024
1	Health Care Professionals	\$623,740	\$979,947	\$1,835,701
2	Credentialing/Certification LTC	\$1,623,530	\$1,302,967	\$1,741,136
Total, Sub-Strategies		\$2,247,270	\$2,282,914	\$3,576,837

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$486,418	\$759,663	\$1,226,685
1002 - Other Personnel Costs	\$22,822	\$23,997	\$61,132
2001 - Professional Fees & Services	\$2,371	\$4,401	\$86,209
2002 - Fuels & Lubricants	\$70	\$99	\$101
2003 - Consumable Supplies	\$907	\$722	\$5,349
2004 - Utilities	\$2,535	\$2,696	\$17,828
2005 - Travel	\$14,460	\$35,800	\$37,209
2006 - Rent - Building	\$27,655	\$46,504	\$49,382
2007 - Rent - Machine and Other	\$2,532	\$4,699	\$5,085
2009 - Other Operating Expense	\$63,970	\$101,366	\$346,721
Total, Object of Expense	\$623,740	\$979,947	\$1,835,701
Method of Financing:			
0001 General Revenue	\$530,349	\$840,275	\$1,720,424
0758 GR Match for Medicaid Account No. 758	\$1,875	\$6,244	\$24,171
Subtotal, MOF (General Revenue)	\$532,224	\$846,519	\$1,744,595
Method of Financing:			
0555 Federal Funds			
93.777.000 State Survey and Certific	\$4,327	\$48,003	\$2,693
93.777.005 Health Insurance Benefits	\$206	\$273	\$520
93.778.003 XIX 50%	\$11,837	\$9,918	\$18,379
93.796.000 Survey & Certification TitleXIX 75%	\$8,146	\$8,234	\$2,514
93.959.000 Block Grants for Prevent	\$67,000	\$67,000	\$67,000
CFDA Subtotal, Fund 0555	\$91,516	\$133,428	\$91,106
Subtotal, MOF (Federal Funds)	\$91,516	\$133,428	\$91,106
Total, Method of Finance	\$623,740	\$979,947	\$1,835,701
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	15.2	19.6	16.7

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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

Code	Description	EXP 2022	EXP 2023	BUD 2024
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Strategy Descriptions and Justification:

Health Care Regulation verifies credentials, issues initial and renewal licenses/registrations to qualified applicants, investigates complaints, denies, revokes, or suspends licenses after an opportunity for a hearing has been offered of Licensed Chemical Dependency Counselors (LCDCs) and Licensed Sex Offender Treatment Providers (LSOTPs).

3.B Sub-Strategy Level Detail

Date:2/29/24
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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

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$1,339,986	\$1,101,464	\$1,629,037
1002 - Other Personnel Costs	\$61,053	\$30,591	\$10,376
2001 - Professional Fees & Services	\$6,713	\$5,926	\$64,301
2002 - Fuels & Lubricants	\$180	\$151	\$71
2003 - Consumable Supplies	\$1,624	\$1,733	\$654
2004 - Utilities	\$6,977	\$6,848	\$404
2005 - Travel	\$8,099	\$2,014	\$1,000
2006 - Rent - Building	\$72,030	\$53,181	\$19,170
2007 - Rent - Machine and Other	\$6,600	\$5,722	\$2,577
2009 - Other Operating Expense	\$120,268	\$95,337	\$13,546
Total, Object of Expense	\$1,623,530	\$1,302,967	\$1,741,136
Method of Financing:			
0001 General Revenue	\$1,027,079	\$722,065	\$1,020,438
0758 GR Match for Medicaid Account No. 758	\$149,598	\$162,263	\$208,372
Subtotal, MOF (General Revenue)	\$1,176,677	\$884,328	\$1,228,810
Method of Financing:			
0555 Federal Funds			
93.777.000 State Survey and Certific	\$259,902	\$213,846	\$266,976
93.777.005 Health Insurance Benefits	\$7,374	\$9,687	\$9,057
93.778.003 XIX 50%	\$129,615	\$145,232	\$188,977
93.796.000 Survey & Certification TitleXIX 75%	\$49,962	\$49,874	\$47,316
CFDA Subtotal, Fund 0555	\$446,853	\$418,639	\$512,326
Subtotal, MOF (Federal Funds)	\$446,853	\$418,639	\$512,326
Total, Method of Finance	\$1,623,530	\$1,302,967	\$1,741,136
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	25.5	21.1	27.0

Strategy Descriptions and Justification:

Long-term Care Credentialing/Certification covers education, licensing, certification, permitting, and monitoring employability of individuals employed in HHSC

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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

Code	Description	EXP 2022	EXP 2023	BUD 2024
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Strategy Descriptions and Justification:

regulated facilities and agencies. This is accomplished through the following credentialing programs:

- Nursing Facility Administrator (NFA) Licensing and Enforcement
- Nurse Aide Registry (NAR) and Nurse Aide Training and Competency Evaluation Program (NATCEP)
- Employee Misconduct Registry (EMR)
- Medication Aide Program

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

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 9 Program Eligibility Determination & Enrollment				
OBJECTIVE: 1 Eligibility Operations				
STRATEGY: 1 Integrated Eligibility & Enrollment				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2022	Estimated 2023	Budgeted 2024
1	2-1-1	\$11,845,251	\$13,465,405	\$13,203,248
2	Eligibility Determination	\$411,057,759	\$656,536,577	\$601,927,911
3	Policy, Training and State Support	\$64,143,274	\$70,729,468	\$80,891,878
4	Electronic Benefits Transfer (EBT)	\$13,328,982	\$19,463,102	\$18,320,682
5	Other	\$78,140,121	\$85,624,498	\$88,220,410
Total, Sub-Strategies		\$578,515,387	\$845,819,050	\$802,564,129

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$404,602	\$858,871	\$1,327,120
1002 - Other Personnel Costs	\$6,760	\$21,166	\$17,345
2001 - Professional Fees & Services	\$11,121,154	\$12,192,288	\$11,253,378
2004 - Utilities	\$0	\$0	\$5,087
2005 - Travel	\$0	\$0	\$7,345
2009 - Other Operating Expense	\$312,735	\$393,080	\$592,974
Total, Object of Expense	\$11,845,251	\$13,465,405	\$13,203,248
Method of Financing:			
0001 General Revenue	\$297,741	\$331,120	\$50,305
0758 GR Match for Medicaid Account No. 758	\$2,667,053	\$2,966,050	\$3,618,265
8010 GR Match for Title XXI (CHIP)	\$140,628	\$206,394	\$76,728
8014 GR Match for Food Stamp Administration	\$2,560,416	\$2,935,576	\$2,504,954
Subtotal, MOF (General Revenue)	\$5,665,839	\$6,439,140	\$6,250,251
Method of Financing:			
0777 Interagency Contracts	\$476,739	\$496,161	\$500,000
Subtotal, MOF (Other Funds)	\$476,739	\$496,161	\$500,000
Method of Financing:			
0555 Federal Funds			
10.561.000 State Admin Match SNAP	\$2,560,416	\$2,935,576	\$2,504,954
93.558.000 Temp AssistNeedy Families	\$71,281	\$79,272	\$79,272
93.767.000 CHIP	\$403,923	\$549,206	\$250,508
93.778.003 XIX 50%	\$2,667,053	\$2,966,050	\$3,618,265
CFDA Subtotal, Fund 0555	\$5,702,673	\$6,530,104	\$6,452,998
Subtotal, MOF (Federal Funds)	\$5,702,673	\$6,530,104	\$6,452,998
Total, Method of Finance	\$11,845,251	\$13,465,405	\$13,203,248
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	79.6	79.6	79.6

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
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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:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$221,507,854	\$337,574,857	\$367,935,768
1002 - Other Personnel Costs	\$13,930,397	\$7,843,036	\$6,636,083
2001 - Professional Fees & Services	\$136,568,679	\$262,515,303	\$121,665,903
2003 - Consumable Supplies	\$36,352	\$100,792	\$261,674
2004 - Utilities	\$608,634	\$1,162,233	\$518,543
2005 - Travel	\$560,670	\$3,005,314	\$2,964,576
2006 - Rent - Building	\$1,650,251	\$1,655,280	\$1,625,421
2007 - Rent - Machine and Other	\$84,181	\$3,257,023	\$207,283
2009 - Other Operating Expense	\$36,110,741	\$38,789,667	\$100,112,660
5000 - Capital Expenditures	\$0	\$633,071	\$0
Total, Object of Expense	\$411,057,759	\$656,536,577	\$601,927,911
Method of Financing:			
0001 General Revenue	\$1,211,538	\$3,747,112	\$2,342,331
0758 GR Match for Medicaid Account No. 758	\$62,858,814	\$97,033,117	\$105,731,568
8010 GR Match for Title XXI (CHIP)	\$4,126,201	\$6,849,161	\$2,949,113
8014 GR Match for Food Stamp Administration	\$61,299,251	\$102,328,947	\$86,340,570
Subtotal, MOF (General Revenue)	\$129,495,804	\$209,958,337	\$197,363,582
Method of Financing:			
0666 Appropriated Receipts	\$4,694,827	\$4,694,827	\$4,694,827
Subtotal, MOF (Other Funds)	\$4,694,827	\$4,694,827	\$4,694,827
Method of Financing:			
0325 Federal Funds	\$38,398,206	\$54,180,677	\$3,322,453
10.561.119 SNAP Admin Funding ARPA	\$28,970,779	\$36,565,354	\$2,736,749
10.649.119 PANDEMIC EBT ADMIN	\$9,427,427	\$17,615,323	\$585,704
CFDA Subtotal, Fund 0325	\$38,398,206	\$54,180,677	\$3,322,453
0555 Federal Funds			
10.561.000 State Admin Match SNAP	\$61,299,251	\$102,328,946	\$86,345,293
93.558.000 Temp AssistNeedy Families	\$2,922,347	\$4,009,451	\$4,009,450
93.767.000 CHIP	\$12,291,711	\$19,941,756	\$9,937,608
93.778.003 XIX 50%	\$13,226,580	\$13,768,739	\$10,608,862
93.778.004 XIX ADM @ 75%	\$148,729,034	\$247,653,844	\$285,645,836
CFDA Subtotal, Fund 0555	\$238,468,923	\$387,702,735	\$396,547,049

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
Subtotal, MOF (Federal Funds)	\$276,867,129	\$441,883,413	\$399,869,502
Total, Method of Finance	\$411,057,759	\$656,536,577	\$601,927,911
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	6,633.7	7,594.0	6,933.9

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:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$21,960,413	\$26,254,666	\$29,648,115
1002 - Other Personnel Costs	\$1,521,291	\$1,384,179	\$976,326
2001 - Professional Fees & Services	\$14,827,608	\$10,138,203	\$10,028,463
2003 - Consumable Supplies	\$21,091	\$13,656	\$46,450
2004 - Utilities	\$206	\$16,175	\$51,007
2005 - Travel	\$316,123	\$1,389,434	\$1,184,590
2006 - Rent - Building	\$8,970	\$8,970	\$1,250
2007 - Rent - Machine and Other	\$17,741	\$6,259	\$67,572
2009 - Other Operating Expense	\$1,236,869	\$1,237,170	\$2,607,350
4000 - Grants	\$24,232,962	\$30,280,755	\$36,280,755
Total, Object of Expense	\$64,143,274	\$70,729,468	\$80,891,878
Method of Financing:			
0001 General Revenue	\$542,655	\$675,326	\$6,172,754
0758 GR Match for Medicaid Account No. 758	\$5,273,474	\$6,646,687	\$8,836,612
8010 GR Match for Title XXI (CHIP)	\$262,588	\$324,329	\$179,678
8014 GR Match for Food Stamp Administration	\$8,413,851	\$9,531,045	\$9,419,111
Subtotal, MOF (General Revenue)	\$14,492,568	\$17,177,387	\$24,608,155
Method of Financing:			
0325 Federal Funds	\$5,689,560	\$0	\$0
93.558.119 TANF Pandemic Emergy Asst-ARPA	\$5,689,560	\$0	\$0
CFDA Subtotal, Fund 0325	\$5,689,560	\$0	\$0
0555 Federal Funds			
10.535.000 SNAP Fraud Framework Imp Grant	\$204,133	\$289,089	\$306,387
10.545.000 SNAP Farmers Markets Program	\$19,065	\$4,235	\$0
10.561.000 State Admin Match SNAP	\$37,081,236	\$45,114,978	\$45,989,806
93.558.000 Temp AssistNeedy Families	\$629,016	\$565,556	\$565,556
93.767.000 CHIP	\$754,222	\$931,536	\$585,362
93.778.003 XIX 50%	\$5,273,474	\$6,646,687	\$8,836,612
CFDA Subtotal, Fund 0555	\$43,961,146	\$53,552,081	\$56,283,723
Subtotal, MOF (Federal Funds)	\$49,650,706	\$53,552,081	\$56,283,723
Total, Method of Finance	\$64,143,274	\$70,729,468	\$80,891,878
Total, Variance:	\$0	\$0	\$0

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
	Full Time Equivalent Positions:	467.9	520.5	569.5

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:2/29/24
Time:11:52:57 AM

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)

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$562,088	\$544,833	\$1,070,514
1002 - Other Personnel Costs	\$77,506	\$26,359	\$13,162
2001 - Professional Fees & Services	\$12,307,960	\$18,297,423	\$7,658,024
2004 - Utilities	\$0	\$0	\$1,414
2005 - Travel	\$2,998	\$7,303	\$6,682
2009 - Other Operating Expense	\$32,067	\$87,184	\$21,535
3001 - Client Services	\$346,363	\$500,000	\$9,549,351
Total, Object of Expense	\$13,328,982	\$19,463,102	\$18,320,682
Method of Financing:			
0001 General Revenue	\$316,114	\$2,424,357	\$5,380,273
8014 GR Match for Food Stamp Administration	\$3,475,008	\$3,451,944	\$6,394,343
Subtotal, MOF (General Revenue)	\$3,791,122	\$5,876,301	\$11,774,615
Method of Financing:			
0325 Federal Funds	\$5,989,280	\$9,980,396	\$0
10.649.119 PANDEMIC EBT ADMIN	\$5,989,280	\$9,980,396	\$0
CFDA Subtotal, Fund 0325	\$5,989,280	\$9,980,396	\$0
0555 Federal Funds			
10.561.000 State Admin Match SNAP	\$3,475,820	\$3,454,682	\$6,394,343
93.558.000 Temp AssistNeedy Families	\$72,760	\$151,724	\$151,724
CFDA Subtotal, Fund 0555	\$3,548,580	\$3,606,405	\$6,546,066
Subtotal, MOF (Federal Funds)	\$9,537,860	\$13,586,801	\$6,546,066
Total, Method of Finance	\$13,328,982	\$19,463,102	\$18,320,682
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	8.0	7.0	11.0

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,

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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)

Code	Description	EXP 2022	EXP 2023	BUD 2024
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Strategy Descriptions and Justification:

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:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$22,105,646	\$28,271,067	\$33,775,646
1002 - Other Personnel Costs	\$1,201,980	\$955,972	\$899,249
2001 - Professional Fees & Services	\$1,066,367	\$3,064,367	\$7,145,796
2002 - Fuels & Lubricants	\$63,732	\$63,732	\$48,441
2003 - Consumable Supplies	\$509,040	\$502,302	\$449,527
2004 - Utilities	\$2,460,306	\$2,458,622	\$2,077,118
2005 - Travel	\$877,091	\$391,571	\$397,374
2006 - Rent - Building	\$26,462,145	\$26,462,145	\$20,116,643
2007 - Rent - Machine and Other	\$2,325,306	\$2,330,087	\$1,770,647
2009 - Other Operating Expense	\$21,068,508	\$21,124,634	\$21,539,971
Total, Object of Expense	\$78,140,121	\$85,624,499	\$88,220,410
Method of Financing:			
0001 General Revenue	\$3,774,803	\$1,748,847	\$1,748,848
0758 GR Match for Medicaid Account No. 758	\$16,746,502	\$17,063,517	\$25,922,459
8010 GR Match for Title XXI (CHIP)	\$1,119,250	\$1,154,363	\$1,000,647
8014 GR Match for Food Stamp Administration	\$16,342,667	\$18,069,950	\$14,541,293
Subtotal, MOF (General Revenue)	\$37,983,222	\$38,036,677	\$43,213,246
Method of Financing:			
0777 Interagency Contracts	\$308,629	\$308,630	\$257,360
Subtotal, MOF (Other Funds)	\$308,629	\$308,630	\$257,360
Method of Financing:			
0555 Federal Funds			
10.557.001 Special Supplemental Nutrition Program (WIC)	\$19,608	\$19,608	\$0
10.561.000 State Admin Match SNAP	\$16,343,690	\$18,070,969	\$14,541,293
93.044.000 Title III B – Supportive Services	\$116,593	\$116,593	\$0
93.052.000 Title III E National Family Caregiver	\$51,761	\$51,761	\$0
93.558.000 Temp AssistNeedy Families	\$1,675,996	\$566,361	\$566,361
93.558.667 TANF to Title XX	\$47,308	\$47,308	\$47,308
93.667.000 Social Svcs Block Grants	\$53,708	\$53,708	\$53,708
93.767.000 CHIP	\$3,043,475	\$3,629,619	\$2,922,052
93.778.003 XIX 50%	\$16,746,502	\$17,063,473	\$25,830,462
93.778.005 XIX FMAP @ 90%	\$508,431	\$6,418,592	\$0
96.001.000 Social Security Disability Ins	\$1,241,197	\$1,241,197	\$788,620

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
CFDA Subtotal, Fund 0555	\$39,848,271	\$47,279,191	\$44,749,805
Subtotal, MOF (Federal Funds)	\$39,848,271	\$47,279,191	\$44,749,805
Total, Method of Finance	\$78,140,121	\$85,624,498	\$88,220,410
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	268.0	268.0	268.0

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

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 9 Program Eligibility Determination & Enrollment				
OBJECTIVE: 2 Community Access and Supports				
STRATEGY: 1 Long-Term Care Intake & Access				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2022	Estimated 2023	Budgeted 2024
1	Intake, Access, & Eligibility (Local Authority)	\$110,453,039	\$134,571,986	\$116,995,949
2	Intake, Access, & Eligibility (Aging)	\$41,730,713	\$51,368,780	\$49,708,609
3	Intake, Access, & Eligibility (Regional Supports)	\$32,936,944	\$35,622,586	\$38,742,461
4	Intake, Access, & Eligibility (State Office Supports)	\$55,939,637	\$71,195,947	\$79,066,461
Total, Sub-Strategies		\$241,060,333	\$292,759,299	\$284,513,480

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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)

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
2001 - Professional Fees & Services	\$0	\$7,726,599	\$4,000,000
2004 - Utilities	\$0	\$12,700	\$0
2005 - Travel	\$0	\$118,478	\$0
2006 - Rent - Building	\$0	\$2,770	\$0
3001 - Client Services	\$66,970,103	\$82,738,556	\$66,564,235
4000 - Grants	\$43,482,936	\$43,972,883	\$46,431,714
Total, Object of Expense	\$110,453,039	\$134,571,986	\$116,995,949
Method of Financing:			
0001 General Revenue	\$42,095,778	\$54,409,709	\$48,172,252
0758 GR Match for Medicaid Account No. 758	\$21,554,791	\$25,243,780	\$25,040,830
Subtotal, MOF (General Revenue)	\$63,650,568	\$79,653,489	\$73,213,083
Method of Financing:			
0555 Federal Funds			
93.778.000 XIX FMAP	\$46,802,471	\$54,783,497	\$41,782,866
93.778.003 XIX 50%	\$0	\$135,000	\$2,000,000
CFDA Subtotal, Fund 0555	\$46,802,471	\$54,918,497	\$43,782,866
Subtotal, MOF (Federal Funds)	\$46,802,471	\$54,918,497	\$43,782,866
Total, Method of Finance	\$110,453,039	\$134,571,986	\$116,995,949
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

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:2/29/24
Time:11:52:57 AM

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)

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
4000 - Grants	\$41,730,713	\$51,368,780	\$49,708,609
Total, Object of Expense	\$41,730,713	\$51,368,780	\$49,708,609
Method of Financing:			
0001 General Revenue	\$5,851,117	\$6,467,175	\$6,911,992
8004 GR Match for Federal Funds (Older Americans Act)	\$880,791	\$880,791	\$880,791
Subtotal, MOF (General Revenue)	\$6,731,908	\$7,347,966	\$7,792,783
Method of Financing:			
0325 Federal Funds	\$8,264,675	\$14,941,924	\$12,974,839
93.042.119 COV19 Aging/Title VII/ LTC Omb Svs	\$694,110	\$240,924	\$225,353
93.044.119 COV19 Special Prgms Aging Title III	\$4,059,610	\$8,812,623	\$8,606,824
93.045.119 COV19 Special Prgms Aging Title III	\$1,384,086	\$1,867,389	\$1,605,545
93.048.119 COV19 Special Prgms Aging IV & II	\$1,273,825	\$743,440	\$0
93.052.119 COV19 Nat Fam Caregiver Supp III E	\$853,044	\$2,039,749	\$1,499,318
93.747.119 LTC OMBUDSMANSSA TITLE XX-ARPA	\$0	\$1,237,799	\$1,037,799
CFDA Subtotal, Fund 0325	\$8,264,675	\$14,941,924	\$12,974,839
0555 Federal Funds			
93.041.000 Programs for Prevention of Elder Abuse Neglect and Exploitation	\$268,738	\$253,249	\$253,249
93.042.000 TITLE VII CHAPTER 2	\$1,253,530	\$1,128,970	\$1,128,970
93.044.000 Title III B – Supportive Services	\$14,242,888	\$15,262,787	\$15,262,787
93.045.000 Title III C1 Congregate Meals C2 HDM	\$6,528,801	\$7,449,988	\$7,449,988
93.048.000 Special Programs for the Aging_Title IV_and Title II_Discretionary Projects	\$174,218	\$262,282	\$227,245
93.052.000 Title III E National Family Caregiver	\$3,937,026	\$4,283,730	\$4,283,730
93.071.000 Medicare Enrollment Assistance Prog	\$328,929	\$437,883	\$335,018
CFDA Subtotal, Fund 0555	\$26,734,130	\$29,078,889	\$28,940,987
Subtotal, MOF (Federal Funds)	\$34,998,805	\$44,020,813	\$41,915,826
Total, Method of Finance	\$41,730,713	\$51,368,780	\$49,708,609
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	14.1	15.6	30.8

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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)

Code	Description	EXP 2022	EXP 2023	BUD 2024
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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 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:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$24,476,744	\$27,039,435	\$29,387,627
1002 - Other Personnel Costs	\$2,384,086	\$1,065,203	\$1,184,322
2001 - Professional Fees & Services	\$2,949	\$203,063	\$347,762
2002 - Fuels & Lubricants	\$4,676	\$3,286	\$6,449
2003 - Consumable Supplies	\$122,509	\$142,107	\$226,075
2004 - Utilities	\$271,881	\$210,443	\$346,033
2005 - Travel	\$377,856	\$1,131,253	\$1,131,253
2006 - Rent - Building	\$2,736,702	\$2,594,040	\$2,594,040
2007 - Rent - Machine and Other	\$287,910	\$197,400	\$197,400
2009 - Other Operating Expense	\$1,224,493	\$894,309	\$1,535,684
3001 - Client Services	\$1,047,139	\$2,142,047	\$1,785,817
Total, Object of Expense	\$32,936,944	\$35,622,586	\$38,742,461
Method of Financing:			
0001 General Revenue	\$5,507,221	\$2,616,969	\$3,164,520
0758 GR Match for Medicaid Account No. 758	\$13,523,525	\$15,655,519	\$16,205,519
Subtotal, MOF (General Revenue)	\$19,030,746	\$18,272,488	\$19,370,039
Method of Financing:			
0555 Federal Funds			
93.667.000 Social Svcs Block Grants	\$2,430,701	\$3,641,464	\$3,048,086
93.778.003 XIX 50%	\$10,308,755	\$11,412,097	\$13,765,758
93.778.004 XIX ADM @ 75%	\$166,662	\$180,204	\$798,474
94.011.000 Foster Grandparent Program	\$1,000,080	\$2,116,334	\$1,760,104
CFDA Subtotal, Fund 0555	\$13,906,198	\$17,350,099	\$19,372,422
Subtotal, MOF (Federal Funds)	\$13,906,198	\$17,350,099	\$19,372,422
Total, Method of Finance	\$32,936,944	\$35,622,586	\$38,742,461
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	662.2	642.7	708.0

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
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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:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$29,834,469	\$32,949,531	\$45,782,059
1002 - Other Personnel Costs	\$1,563,835	\$875,555	\$1,105,424
2001 - Professional Fees & Services	\$5,851,433	\$14,448,007	\$13,202,725
2002 - Fuels & Lubricants	\$3,404	\$4,793	\$11,066
2003 - Consumable Supplies	\$196,346	\$29,343	\$69,237
2004 - Utilities	\$113,712	\$233,852	\$252,542
2005 - Travel	\$332,231	\$2,190,922	\$2,438,078
2006 - Rent - Building	\$635,627	\$792,448	\$751,789
2007 - Rent - Machine and Other	\$9,201	\$128,049	\$119,802
2009 - Other Operating Expense	\$4,759,141	\$5,910,065	\$3,840,403
4000 - Grants	\$12,640,238	\$13,633,381	\$11,493,337
Total, Object of Expense	\$55,939,637	\$71,195,947	\$79,066,462
Method of Financing:			
0001 General Revenue	\$3,418,483	\$5,779,707	\$3,525,668
0758 GR Match for Medicaid Account No. 758	\$12,596,863	\$15,722,833	\$21,012,243
8010 GR Match for Title XXI (CHIP)	\$17,885	\$14,812	\$19,083
8014 GR Match for Food Stamp Administration	\$228,339	\$188,729	\$418,613
8032 GR Certified as Match for Medicaid	\$0	\$0	\$0
Subtotal, MOF (General Revenue)	\$16,261,570	\$21,706,082	\$24,975,607
Method of Financing:			
0129 Hospital Licensing Account No. 129	\$0	\$0	\$0
Subtotal, MOF (General Revenue-Dedicated)	\$0	\$0	\$0
Method of Financing:			
0666 Appropriated Receipts	\$960,000	\$960,000	\$960,000
0777 Interagency Contracts	\$0	(\$1)	\$0
8051 Universal Services Fund Reimbursements	\$0	\$0	\$0
8095 ID Collections for Patient Support and Maintenance	\$0	\$0	\$0
8096 ID Appropriated Receipts	\$0	\$0	\$0
Subtotal, MOF (Other Funds)	\$960,000	\$959,999	\$960,000
Method of Financing:			
0325 Federal Funds	\$157,727	\$114,628	\$2,588

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
93.747.119 LTC Ombudsman SSA Title XX - CRRSA Act 2021 (P.L. 116-260)	\$157,727	\$114,628	\$2,588
CFDA Subtotal, Fund 0325	\$157,727	\$114,628	\$2,588
0555 Federal Funds			
10.557.001 Special Supplemental Nutrition Program (WIC)	\$0	\$0	\$0
10.561.000 State Admin Match SNAP	\$228,339	\$188,729	\$418,613
16.575.000 Crime Victims Assistance	\$0	\$0	\$0
84.181.000 Special Education Grants	\$0	\$0	\$0
93.044.000 Title III B – Supportive Services	\$955,047	\$1,588,155	\$1,776,785
93.045.000 Title III C1 Congregate Meals C2 HDM	\$1,002,500	\$1,457,957	\$1,296,975
93.048.000 Special Programs for the Aging_Title IV_and Title II_Discretionary Projects	\$0	\$75,569	\$0
93.052.000 Title III E National Family Caregiver	\$249,314	\$373,677	\$379,235
93.071.001 Medicare Enrollment Assistance Prog	\$797,704	\$1,080,216	\$1,017,149
93.071.002 Medicare Enrollment Assistance Prog	\$755,430	\$456,771	\$456,771
93.072.000 Lifespan Respite Care Program - Respite Innovative Technology Enhancements	\$102,567	\$220,463	\$117,067
93.104.000 Sustaining a TX System of Care	\$0	\$0	\$0
93.150.000 Projects for Assistance	\$0	\$0	\$0
93.235.000 Abstinence Education	\$0	\$0	\$0
93.243.000 Project Reg. & Natl Significance	\$0	(\$1)	\$1
93.324.000 State Health Ins Assist Program	\$2,683,481	\$2,741,176	\$2,750,835
93.667.000 Social Svcs Block Grants	\$2,372,883	\$1,162,120	\$1,755,498
93.767.000 CHIP	\$51,386	\$42,563	\$62,179
93.777.000 State Survey and Certific	\$62,139	\$62,139	\$64,544
93.777.003 CLINICAL LAB AMEND PROGRM	\$0	\$0	\$0
93.777.005 Health Insurance Benefits	\$18,458	\$19,139	\$21,683
93.778.003 XIX 50%	\$12,802,975	\$13,834,694	\$17,237,616
93.778.004 XIX ADM @ 75%	\$4,540,082	\$5,846,970	\$5,761,441
93.788.000 Opiod STR	\$0	\$0	\$0
93.791.000 Money Follows Person Reblncng Demo	\$11,370,536	\$18,600,519	\$19,382,803
93.796.000 Survey & Certification TitleXIX 75%	\$77,632	\$88,957	\$83,357
93.898.000 Texas Cancer Prevention and Control	\$0	\$0	\$0
93.958.000 Block Grants for Communi	\$0	\$0	\$0
93.959.000 Block Grants for Prevent	\$0	\$0	\$0
94.011.000 Foster Grandparent Program	\$489,865	\$575,426	\$545,712
CFDA Subtotal, Fund 0555	\$38,560,340	\$48,415,238	\$53,128,266
Subtotal, MOF (Federal Funds)	\$38,718,067	\$48,529,866	\$53,130,854

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
Total, Method of Finance	\$55,939,637	\$71,195,947	\$79,066,461
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	481.9	516.4	537.0

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

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 11 Office of Inspector General				
OBJECTIVE: 1 Client and Provider Accountability				
STRATEGY: 1 Office of Inspector General				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2022	Estimated 2023	Budgeted 2024
1	Investigations	\$15,311,167	\$17,177,877	\$19,367,484
2	Audit	\$5,136,306	\$4,772,532	\$7,259,938
3	Inspections	\$741,490	\$817,556	\$844,637
4	Operations	\$9,714,136	\$10,789,861	\$12,116,286
5	Other Office of the Inspector General	\$21,019,962	\$21,500,971	\$25,323,296
Total, Sub-Strategies		\$51,923,061	\$55,058,797	\$64,911,641

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$13,606,377	\$14,713,588	\$17,137,865
1002 - Other Personnel Costs	\$540,897	\$775,885	\$490,189
2001 - Professional Fees & Services	\$446,849	\$221,782	\$294,487
2003 - Consumable Supplies	\$4,454	\$8,517	\$8,517
2004 - Utilities	\$0	\$0	\$1
2005 - Travel	\$197,197	\$267,478	\$171,639
2006 - Rent - Building	\$0	\$0	\$50
2009 - Other Operating Expense	\$515,393	\$1,190,627	\$1,264,736
Total, Object of Expense	\$15,311,167	\$17,177,877	\$19,367,484
Method of Financing:			
0001 General Revenue	\$1,169,249	\$1,116,174	\$1,065,862
0758 GR Match for Medicaid Account No. 758	\$2,693,276	\$3,206,881	\$3,463,988
8010 GR Match for Title XXI (CHIP)	\$30,563	\$37,931	\$21,042
8014 GR Match for Food Stamp Administration	\$3,165,749	\$3,670,035	\$4,305,692
8032 GR Certified as Match for Medicaid	\$461,577	\$467,353	\$528,200
Subtotal, MOF (General Revenue)	\$7,520,414	\$8,498,374	\$9,384,784
Method of Financing:			
0777 Interagency Contracts	\$429,950	\$528,391	\$688,865
Subtotal, MOF (Other Funds)	\$429,950	\$528,391	\$688,865
Method of Financing:			
0555 Federal Funds			
10.535.000 SNAP Fraud Framework Imp Grant	\$420,388	\$53,612	\$75,019
10.557.001 Special Supplemental Nutrition Program (WIC)	\$52,067	\$57,533	\$64,609
10.561.000 State Admin Match SNAP	\$3,167,197	\$3,719,316	\$4,281,782
93.558.000 Temp AssistNeedy Families	\$108,273	\$99,543	\$42,068
93.767.000 CHIP	\$87,712	\$110,759	\$68,682
93.777.000 State Survey and Certific	\$9,505	\$11,681	\$22,119
93.777.005 Health Insurance Benefits	\$0	\$0	\$7,292
93.778.000 XIX FMAP	\$748,138	\$768,196	\$983,151
93.778.003 XIX 50%	\$2,711,711	\$3,261,882	\$3,659,813
93.796.000 Survey & Certification TitleXIX 75%	\$10,480	\$12,879	\$26,158
96.001.000 Social Security Disability Ins	\$45,332	\$55,711	\$63,142

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
CFDA Subtotal, Fund 0555	\$7,360,803	\$8,151,112	\$9,293,835
Subtotal, MOF (Federal Funds)	\$7,360,803	\$8,151,112	\$9,293,835
Total, Method of Finance	\$15,311,167	\$17,177,877	\$19,367,484
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	245.7	245.4	300.4

Strategy Descriptions and Justification:

The Investigations & Reviews Division provides for and protects the integrity of the Texas Medicaid and other health and human services assistance programs (SNAP, TANF, WIC, etc.) through investigation of allegations of provider, retailer, and recipient fraud, waste, and abuse. Investigations refer cases to local and state regulatory and law enforcement authorities for sanctions or prosecution. Additionally, the Investigations & Reviews Division conducts employee investigations at the State Supported Living Centers and State Hospitals and within the HHSC system. The Investigations & Reviews Division includes three investigative units: 1) Benefits Program Integrity; (2) Medicaid Provider Integrity; and (3) Special Investigations. The Recovery Audit Contract (RAC) is managed by the Data Reviews division.

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$4,448,571	\$4,132,819	\$6,343,861
1002 - Other Personnel Costs	\$136,316	\$114,363	\$111,890
2001 - Professional Fees & Services	\$403,168	\$202,601	\$202,601
2003 - Consumable Supplies	\$952	\$1,200	\$3,450
2004 - Utilities	\$1,835	\$0	\$0
2005 - Travel	\$23,692	\$123,570	\$175,852
2006 - Rent - Building	\$50	\$0	\$0
2009 - Other Operating Expense	\$121,722	\$197,979	\$422,284
Total, Object of Expense	\$5,136,306	\$4,772,532	\$7,259,938
Method of Financing:			
0001 General Revenue	\$311,533	\$93,517	\$1,056,902
0758 GR Match for Medicaid Account No. 758	\$2,126,993	\$1,747,516	\$2,565,807
8010 GR Match for Title XXI (CHIP)	\$29,175	\$32,701	\$42,906
8014 GR Match for Food Stamp Administration	\$43,073	\$29,493	\$0
8032 GR Certified as Match for Medicaid	\$2,831	\$202	\$0
Subtotal, MOF (General Revenue)	\$2,513,605	\$1,903,429	\$3,665,615
Method of Financing:			
0777 Interagency Contracts	\$342,659	\$295,616	\$525,837
Subtotal, MOF (Other Funds)	\$342,659	\$295,616	\$525,837
Method of Financing:			
0555 Federal Funds			
10.557.001 Special Supplemental Nutrition Program (WIC)	\$2,273	\$162	\$243,571
10.561.000 State Admin Match SNAP	\$43,401	\$29,516	\$25,087
93.558.000 Temp AssistNeedy Families	\$1,542	\$878	\$0
93.767.000 CHIP	\$83,728	\$93,864	\$139,899
93.777.000 State Survey and Certific	\$2,155	\$154	\$0
93.778.000 XIX FMAP	\$5,382	\$514	\$0
93.778.003 XIX 50%	\$2,128,906	\$2,447,497	\$2,659,929
93.796.000 Survey & Certification TitleXIX 75%	\$2,376	\$169	\$0
96.001.000 Social Security Disability Ins	\$10,279	\$733	\$0
CFDA Subtotal, Fund 0555	\$2,280,042	\$2,573,487	\$3,068,486
Subtotal, MOF (Federal Funds)	\$2,280,042	\$2,573,487	\$3,068,486

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
Total, Method of Finance	\$5,136,306	\$4,772,532	\$7,259,938
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	58.5	53.1	67.0

Strategy Descriptions and Justification:

The Audit & Inspections Division conducts risk-based performance and compliance 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.

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$707,079	\$725,191	\$756,249
1002 - Other Personnel Costs	\$17,122	\$29,116	\$24,720
2001 - Professional Fees & Services	\$4,465	\$828	\$179
2003 - Consumable Supplies	\$0	\$1,200	\$1,200
2004 - Utilities	\$260	\$0	\$0
2005 - Travel	\$452	\$37,779	\$37,779
2009 - Other Operating Expense	\$12,112	\$23,442	\$24,510
Total, Object of Expense	\$741,490	\$817,556	\$844,637
Method of Financing:			
0001 General Revenue	\$104,760	\$91,010	\$58,753
0758 GR Match for Medicaid Account No. 758	\$119,969	\$136,892	\$144,264
8010 GR Match for Title XXI (CHIP)	\$3,482	\$3,973	\$1,884
8014 GR Match for Food Stamp Administration	\$44,773	\$51,089	\$43,068
8032 GR Certified as Match for Medicaid	\$6,606	\$7,538	\$7,754
Subtotal, MOF (General Revenue)	\$279,590	\$290,502	\$255,723
Method of Financing:			
0777 Interagency Contracts	\$227,514	\$259,607	\$287,042
Subtotal, MOF (Other Funds)	\$227,514	\$259,607	\$287,042
Method of Financing:			
0555 Federal Funds			
10.535.000 SNAP Fraud Framework Imp Grant	\$0	\$0	\$8
10.557.001 Special Supplemental Nutrition Program (WIC)	\$5,302	\$6,050	\$6,774
10.561.000 State Admin Match SNAP	\$45,540	\$51,964	\$44,690
93.558.000 Temp AssistNeedy Families	\$1,978	\$2,256	\$1,782
93.767.000 CHIP	\$10,009	\$12,353	\$6,934
93.777.000 State Survey and Certific	\$5,030	\$5,740	\$9,207
93.777.005 Health Insurance Benefits	\$0	\$0	\$3,294
93.778.000 XIX FMAP	\$12,560	\$19,204	\$14,393
93.778.003 XIX 50%	\$124,433	\$136,180	\$174,451
93.796.000 Survey & Certification TitleXIX 75%	\$5,546	\$6,328	\$11,816
96.001.000 Social Security Disability Ins	\$23,988	\$27,372	\$28,523
CFDA Subtotal, Fund 0555	\$234,386	\$267,447	\$301,872

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
Subtotal, MOF (Federal Funds)	\$234,386	\$267,447	\$301,872
Total, Method of Finance	\$741,490	\$817,556	\$844,637
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	9.0	9.0	10.0

Strategy Descriptions and Justification:

The Audit & Inspections Division performs inspections and reviews of Health and Human service (HHS) programs, systems, and functions to focus on detecting systemic issues that may contribute to fraud, waste, and abuse. 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:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$8,630,641	\$9,420,834	\$10,162,716
1002 - Other Personnel Costs	\$230,955	\$280,831	\$262,191
2001 - Professional Fees & Services	\$218,357	\$396,343	\$618,853
2003 - Consumable Supplies	\$34,440	\$7,693	\$9,201
2005 - Travel	\$203,079	\$89,172	\$91,947
2009 - Other Operating Expense	\$396,664	\$594,988	\$971,378
Total, Object of Expense	\$9,714,136	\$10,789,861	\$12,116,286
Method of Financing:			
0001 General Revenue	\$71,590	\$52,203	\$117,005
0758 GR Match for Medicaid Account No. 758	\$4,114,032	\$4,616,704	\$4,732,873
8010 GR Match for Title XXI (CHIP)	\$33,742	\$40,599	\$2,510
8014 GR Match for Food Stamp Administration	\$29,299	\$33,713	\$306,829
8032 GR Certified as Match for Medicaid	\$14,359	\$17,006	\$10,153
Subtotal, MOF (General Revenue)	\$4,263,022	\$4,760,225	\$5,169,370
Method of Financing:			
0777 Interagency Contracts	\$119,051	\$132,678	\$368,483
Subtotal, MOF (Other Funds)	\$119,051	\$132,678	\$368,483
Method of Financing:			
0555 Federal Funds			
10.557.001 Special Supplemental Nutrition Program (WIC)	\$3,867	\$4,429	\$8,931
10.561.000 State Admin Match SNAP	\$29,700	\$34,158	\$309,051
93.558.000 Temp AssistNeedy Families	\$1,035	\$1,167	\$14,268
93.767.000 CHIP	\$96,881	\$117,041	\$8,967
93.777.000 State Survey and Certific	\$2,632	\$2,918	\$11,967
93.777.005 Health Insurance Benefits	\$0	\$0	\$3,242
93.778.000 XIX FMAP	\$24,133	\$30,985	\$20,244
93.778.003 XIX 50%	\$3,595,371	\$4,079,953	\$5,143,597
93.778.004 XIX ADM @ 75%	\$1,562,990	\$1,609,169	\$1,011,777
93.796.000 Survey & Certification TitleXIX 75%	\$2,902	\$3,218	\$12,977
96.001.000 Social Security Disability Ins	\$12,552	\$13,920	\$33,412
CFDA Subtotal, Fund 0555	\$5,332,063	\$5,896,958	\$6,578,433
Subtotal, MOF (Federal Funds)	\$5,332,063	\$5,896,958	\$6,578,433

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
Total, Method of Finance	\$9,714,136	\$10,789,861	\$12,116,286
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	121.6	113.3	144.5

Strategy Descriptions and Justification:

The Surveillance Utilization Review Unit performs claims reviews of hospitals, nursing facilities, and acute care services to identify and recover fraud, waste, and abuse in Texas Medicaid. Medical and dental record reviews are also performed to support the work of Investigations and Audit and Inspections. In addition, the division is responsible for surveillance utilization review as required by the federal Centers for Medicare and Medicaid Services (CMS). Targeted Queries (TQs) are conducted by the Data Reviews Division.

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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: 5 Other Office of the Inspector General

Code Description	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$10,460,875	\$10,477,737	\$11,629,338
1002 - Other Personnel Costs	\$272,076	\$280,128	\$204,762
2001 - Professional Fees & Services	\$6,110,986	\$6,352,199	\$7,007,906
2002 - Fuels & Lubricants	\$4,986	\$4,986	\$6,247
2003 - Consumable Supplies	\$38,492	\$45,228	\$46,398
2004 - Utilities	\$177,069	\$175,605	\$174,730
2005 - Travel	\$39,318	\$45,460	\$32,727
2006 - Rent - Building	\$2,161,543	\$2,162,377	\$2,162,327
2007 - Rent - Machine and Other	\$178,403	\$182,089	\$178,419
2009 - Other Operating Expense	\$1,576,214	\$1,775,162	\$1,380,442
5000 - Capital Expenditures	\$0	\$0	\$2,500,000
Total, Object of Expense	\$21,019,962	\$21,500,971	\$25,323,296
Method of Financing:			
0001 General Revenue	\$2,724,492	\$510,168	\$1,351,851
0758 GR Match for Medicaid Account No. 758	\$4,098,741	\$5,385,588	\$6,789,373
8010 GR Match for Title XXI (CHIP)	\$38,451	\$42,660	\$26,047
8014 GR Match for Food Stamp Administration	\$1,148,532	\$1,278,771	\$1,035,202
8032 GR Certified as Match for Medicaid	\$68,158	\$75,330	\$100,511
Subtotal, MOF (General Revenue)	\$8,078,374	\$7,292,517	\$9,302,984
Method of Financing:			
0777 Interagency Contracts	\$3,376,935	\$3,659,632	\$4,282,230
Subtotal, MOF (Other Funds)	\$3,376,935	\$3,659,632	\$4,282,230
Method of Financing:			
0555 Federal Funds			
10.535.000 SNAP Fraud Framework Imp Grant	\$26,000	\$0	\$35,928
10.557.001 Special Supplemental Nutrition Program (WIC)	\$58,156	\$65,079	\$87,839
10.561.000 State Admin Match SNAP	\$1,145,588	\$1,275,648	\$662,143
93.558.000 Temp AssistNeedy Families	\$3,818	\$12,802	\$4,158
93.767.000 CHIP	\$111,702	\$120,715	\$82,288
93.777.000 State Survey and Certific	\$61,837	\$60,666	\$68,712
93.777.005 Health Insurance Benefits	\$0	\$0	\$17,326
93.778.000 XIX FMAP	\$103,073	\$96,884	\$186,723
93.778.003 XIX 50%	\$2,939,623	\$3,364,556	\$4,132,017

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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: 5 Other Office of the Inspector General

Code Description	EXP 2022	EXP 2023	BUD 2024
93.778.004 XIX ADM @ 75%	\$2,572,371	\$2,990,186	\$3,847,684
93.778.005 XIX FMAP @ 90%	\$2,250,000	\$2,250,000	\$2,250,000
93.796.000 Survey & Certification TitleXIX 75%	\$68,714	\$67,424	\$74,012
96.001.000 Social Security Disability Ins	\$223,771	\$244,862	\$289,252
CFDA Subtotal, Fund 0555	\$9,564,653	\$10,548,822	\$11,738,082
Subtotal, MOF (Federal Funds)	\$9,564,653	\$10,548,822	\$11,738,082
Total, Method of Finance	\$21,019,962	\$21,500,971	\$25,323,296
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	96.9	96.3	107.0

Strategy Descriptions and Justification:

Operations is responsible for coordinating, implementing, and maintaining the internal infrastructure that allows all other divisions to function effectively and efficiently in identifying and eliminating fraud, waste, and abuse throughout the state. The Operations sub-strategy includes legal services, fraud analytics, data operations, fraud hotline, policy, professional development and training, fiscal management, recovery management and coordination, external relations, cross-division coordination. The Third Party Recoveries (TPR) Contract is funded out of Medicaid; however, the Data Reviews division oversees the contract.

3.B Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 12 System Oversight & Program Support				
OBJECTIVE: 1 Oversight, Policy & System Support				
STRATEGY: 1 HHS System Supports				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2022	Estimated 2023	Budgeted 2024
1	Human Resources	\$17,821,500	\$18,922,864	\$20,109,586
2	Civil Rights	\$4,025,496	\$4,384,319	\$4,564,931
3	Procurement	\$15,577,155	\$17,228,409	\$19,398,336
4	Ombudsman	\$3,122,045	\$3,379,408	\$3,738,892
5	Executive Leadership & Policy	\$46,700,693	\$53,631,465	\$75,333,499
6	Office of Chief Counsel	\$28,068,162	\$32,465,532	\$38,193,452
Total, Sub-Strategies		\$115,315,051	\$130,011,997	\$161,338,696

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$3,965,751	\$4,280,123	\$4,826,056
1002 - Other Personnel Costs	\$273,347	\$246,728	\$107,885
2001 - Professional Fees & Services	\$13,508,247	\$14,276,532	\$14,259,405
2003 - Consumable Supplies	\$3,071	\$14,636	\$7,000
2004 - Utilities	\$384	\$1,324	\$2,053
2005 - Travel	\$511	\$1,485	\$15,000
2007 - Rent - Machine and Other	\$52	\$0	\$0
2009 - Other Operating Expense	\$70,137	\$102,036	\$892,187
Total, Object of Expense	\$17,821,500	\$18,922,864	\$20,109,586
Method of Financing:			
0001 General Revenue	\$5,027,362	\$2,977,976	\$3,125,739
0758 GR Match for Medicaid Account No. 758	\$346,695	\$2,732,365	\$2,378,246
8010 GR Match for Title XXI (CHIP)	\$54,754	\$58,201	\$30,916
8014 GR Match for Food Stamp Administration	\$707,834	\$752,373	\$709,093
8032 GR Certified as Match for Medicaid	\$1,296,776	\$1,377,368	\$1,199,293
Subtotal, MOF (General Revenue)	\$7,433,421	\$7,898,283	\$7,443,287
Method of Financing:			
0666 Appropriated Receipts	\$0	\$0	\$24,081
0777 Interagency Contracts	\$5,009,554	\$5,311,871	\$5,911,240
Subtotal, MOF (Other Funds)	\$5,009,554	\$5,311,871	\$5,935,321
Method of Financing:			
0555 Federal Funds			
10.557.001 Special Supplemental Nutrition Program (WIC)	\$83,823	\$89,097	\$111,853
10.561.000 State Admin Match SNAP	\$707,834	\$752,373	\$717,886
93.044.000 Title III B – Supportive Services	\$5,180	\$5,506	\$8,277
93.045.000 Title III C1 Congregate Meals C2 HDM	\$5,734	\$6,094	\$3,649
93.052.000 Title III E National Family Caregiver	\$1,223	\$1,301	\$818
93.235.000 Abstinence Education	\$0	\$0	\$3,743
93.558.000 Temp AssistNeedy Families	\$31,226	\$33,190	\$32,509
93.575.000 ChildCareDevFnd Blk Grant	\$0	\$0	\$215,343
93.767.000 CHIP	\$267,981	\$181,251	\$114,931
93.777.000 State Survey and Certific	\$79,669	\$84,682	\$151,721
93.777.005 Health Insurance Benefits	\$17,568	\$18,672	\$29,455

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
93.778.000 XIX FMAP	\$2,091,816	\$2,221,817	\$2,235,659
93.778.003 XIX 50%	\$1,890,780	\$2,113,329	\$2,699,025
93.778.009 Medicaid Admin - SHARS	\$0	\$0	\$22,693
93.796.000 Survey & Certification TitleXIX 75%	\$70,598	\$75,055	\$156,207
96.001.000 Social Security Disability Ins	\$125,093	\$130,343	\$227,209
CFDA Subtotal, Fund 0555	\$5,378,525	\$5,712,710	\$6,730,978
Subtotal, MOF (Federal Funds)	\$5,378,525	\$5,712,710	\$6,730,978
Total, Method of Finance	\$17,821,500	\$18,922,864	\$20,109,586
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	85.1	74.1	70.6

Strategy Descriptions and Justification:

Human Resources (HR) remains a fundamental cornerstone with the Health and Human Services (HHS), as a firmly established strategic business partner. As HHS's goals and objectives evolve, HR diligently ensures the needs of its employees are met. In 2004, the consolidation of HR led to a predominant focus on providing exceptional employee relations services. Since then, the HR department has continuously upheld its commitment to offer efficient and effective centralized support services to all HHS agencies.

Moreover, HR plays a vital role in various essential functions, including strategic planning, fostering employee engagement, managing recruitment processes, ensuring legal and regulatory compliance, maintaining and organizing records, overseeing employee programs, cultivating positive employee relations, streamlining workforce operations, shaping policies, administering random drug testing, promoting veteran advocacy, strategizing workforce planning and reporting, and managing operations and administration.

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$3,474,058	\$4,027,586	\$4,372,446
1002 - Other Personnel Costs	\$487,982	\$109,920	\$109,920
2001 - Professional Fees & Services	\$6,180	\$5,000	\$0
2003 - Consumable Supplies	\$99	\$7,362	\$5,747
2004 - Utilities	\$2,012	\$4,889	\$4,889
2005 - Travel	\$2,343	\$52,707	\$7,707
2009 - Other Operating Expense	\$52,822	\$176,855	\$64,222
Total, Object of Expense	\$4,025,496	\$4,384,319	\$4,564,931
Method of Financing:			
0001 General Revenue	\$448,119	\$488,062	\$337,165
0758 GR Match for Medicaid Account No. 758	\$674,029	\$734,110	\$779,781
8010 GR Match for Title XXI (CHIP)	\$19,564	\$21,308	\$10,180
8014 GR Match for Food Stamp Administration	\$251,554	\$273,976	\$232,766
8032 GR Certified as Match for Medicaid	\$37,115	\$40,423	\$41,906
Subtotal, MOF (General Revenue)	\$1,430,381	\$1,557,879	\$1,401,798
Method of Financing:			
0666 Appropriated Receipts	\$0	\$0	\$7,943
0777 Interagency Contracts	\$1,278,256	\$1,392,197	\$1,523,683
Subtotal, MOF (Other Funds)	\$1,278,256	\$1,392,197	\$1,531,626
Method of Financing:			
0555 Federal Funds			
10.557.001 Special Supplemental Nutrition Program (WIC)	\$29,789	\$32,444	\$36,657
10.561.000 State Admin Match SNAP	\$251,553	\$273,976	\$235,643
93.044.000 Title III B – Supportive Services	\$1,811	\$1,973	\$2,739
93.045.000 Title III C1 Congregate Meals C2 HDM	\$2,053	\$2,236	\$1,187
93.052.000 Title III E National Family Caregiver	\$443	\$482	\$274
93.235.000 Abstinence Education	\$0	\$0	\$1,278
93.558.000 Temp AssistNeedy Families	\$11,110	\$12,101	\$10,728
93.575.000 ChildCareDevFnd Blk Grant	\$0	\$0	\$70,574
93.767.000 CHIP	\$90,896	\$66,247	\$37,478
93.777.000 State Survey and Certific	\$28,259	\$30,778	\$49,758
93.777.005 Health Insurance Benefits	\$6,078	\$6,620	\$13,603
93.778.000 XIX FMAP	\$64,488	\$65,239	\$81,301

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
93.778.003 XIX 50%	\$664,448	\$761,425	\$884,729
93.778.009 Medicaid Admin - SHARS	\$0	\$0	\$7,486
93.796.000 Survey & Certification TitleXIX 75%	\$31,157	\$33,935	\$54,094
96.001.000 Social Security Disability Ins	\$134,774	\$146,787	\$143,978
CFDA Subtotal, Fund 0555	\$1,316,859	\$1,434,243	\$1,631,507
Subtotal, MOF (Federal Funds)	\$1,316,859	\$1,434,243	\$1,631,507
Total, Method of Finance	\$4,025,496	\$4,384,319	\$4,564,931
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	57.1	57.3	67.0

Strategy Descriptions and Justification:

The Civil Rights Office has served HHS agencies since 2003. In 2017, DFPS became a stand-alone agency and the CRO continued to provide civil rights services and support. The CRO sub-strategy includes funding for civil rights compliance, including guidance and support to HHS employees and clients receiving or applying for HHS services. CRO services support HHS infrastructure to ensure citizens are treated with dignity and respect and in an environment free of discrimination. CRO duties include: discrimination complaint processing, including mediation for employees, clients and contractors; civil rights training, including developing and delivering civil rights training specific to program services; reviewing, analyzing, and reporting civil rights data; workforce reporting and analysis; conducting compliance reviews; assisting programs in the review of procedure manuals, contracts, rules, policies, and informational publications; assisting in monitoring enterprise technology initiatives to ensure accessibility; ensuring persons with limited English proficiency are able to access HHS services; processing requests for reasonable accommodations; and monitoring the administrative complaint process.

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$14,287,289	\$15,762,121	\$17,673,461
1002 - Other Personnel Costs	\$617,661	\$370,913	\$343,200
2001 - Professional Fees & Services	\$72,700	\$212,122	\$214,834
2003 - Consumable Supplies	\$58,353	\$6,106	\$6,267
2004 - Utilities	\$6,714	\$27,641	\$30,641
2005 - Travel	\$6,768	\$14,406	\$11,407
2006 - Rent - Building	\$4,110	\$1,100	\$1,100
2009 - Other Operating Expense	\$523,560	\$834,000	\$1,117,426
Total, Object of Expense	\$15,577,155	\$17,228,409	\$19,398,336
Method of Financing:			
0001 General Revenue	\$1,734,049	\$1,617,867	\$1,432,762
0758 GR Match for Medicaid Account No. 758	\$2,608,239	\$3,184,725	\$3,313,624
8010 GR Match for Title XXI (CHIP)	\$75,705	\$83,730	\$43,258
8014 GR Match for Food Stamp Administration	\$973,416	\$1,076,603	\$989,121
8032 GR Certified as Match for Medicaid	\$143,621	\$158,846	\$178,077
Subtotal, MOF (General Revenue)	\$5,535,030	\$6,121,771	\$5,956,842
Method of Financing:			
0666 Appropriated Receipts	\$0	\$0	\$33,753
0777 Interagency Contracts	\$4,946,370	\$5,470,710	\$6,474,776
Subtotal, MOF (Other Funds)	\$4,946,370	\$5,470,710	\$6,508,529
Method of Financing:			
0555 Federal Funds			
10.557.001 Special Supplemental Nutrition Program (WIC)	\$115,271	\$127,490	\$155,769
10.561.000 State Admin Match SNAP	\$973,417	\$1,076,603	\$1,001,342
93.044.000 Title III B – Supportive Services	\$7,010	\$7,753	\$11,639
93.045.000 Title III C1 Congregate Meals C2 HDM	\$7,944	\$8,786	\$5,044
93.052.000 Title III E National Family Caregiver	\$1,713	\$1,895	\$1,164
93.235.000 Abstinence Education	\$0	\$0	\$5,432
93.558.000 Temp AssistNeedy Families	\$42,993	\$47,550	\$45,586
93.575.000 ChildCareDevFnd Blk Grant	\$0	\$0	\$299,899
93.767.000 CHIP	\$351,732	\$260,321	\$159,260
93.777.000 State Survey and Certific	\$127,110	\$120,943	\$211,442
93.777.005 Health Insurance Benefits	\$23,522	\$26,015	\$57,807

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
93.778.000 XIX FMAP	\$231,788	\$256,359	\$345,484
93.778.003 XIX 50%	\$2,571,165	\$2,992,058	\$3,759,591
93.778.009 Medicaid Admin - SHARS	\$0	\$0	\$31,813
93.796.000 Survey & Certification TitleXIX 75%	\$120,567	\$133,348	\$229,870
96.001.000 Social Security Disability Ins	\$521,523	\$576,807	\$611,823
CFDA Subtotal, Fund 0555	\$5,095,755	\$5,635,928	\$6,932,965
Subtotal, MOF (Federal Funds)	\$5,095,755	\$5,635,928	\$6,932,965
Total, Method of Finance	\$15,577,155	\$17,228,409	\$19,398,336
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	218.1	223.5	221.0

Strategy Descriptions and Justification:

Procurement is responsible for providing the strategic and operating frameworks that ensure timely, best value procurement and contract management support services to meet the changing needs of HHS agencies in a manner compliant with statutory requirements. This includes all procurement and solicitations activities, contract administration support, and reporting.

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$2,820,300	\$3,059,967	\$3,506,329
1002 - Other Personnel Costs	\$217,913	\$193,820	\$104,640
2001 - Professional Fees & Services	\$0	\$12,315	\$12,315
2003 - Consumable Supplies	\$2,473	\$75	\$75
2004 - Utilities	\$0	\$9,977	\$3,735
2005 - Travel	\$5,915	\$26,350	\$25,672
2009 - Other Operating Expense	\$75,444	\$76,904	\$86,126
Total, Object of Expense	\$3,122,045	\$3,379,408	\$3,738,892
Method of Financing:			
0001 General Revenue	\$779,493	\$923,843	\$942,150
0758 GR Match for Medicaid Account No. 758	\$640,116	\$739,386	\$707,624
8010 GR Match for Title XXI (CHIP)	\$7,683	\$6,560	\$6,808
8014 GR Match for Food Stamp Administration	\$290,188	\$286,428	\$510,340
8032 GR Certified as Match for Medicaid	\$0	\$349	\$370
Subtotal, MOF (General Revenue)	\$1,717,480	\$1,956,566	\$2,167,292
Method of Financing:			
0666 Appropriated Receipts	\$0	\$0	\$20
0777 Interagency Contracts	\$242,379	\$240,167	\$221,623
Subtotal, MOF (Other Funds)	\$242,379	\$240,167	\$221,643
Method of Financing:			
0555 Federal Funds			
10.561.000 State Admin Match SNAP	\$423,887	\$367,681	\$567,864
93.558.000 Temp AssistNeedy Families	\$57,562	\$42,495	\$32,002
93.558.667 TANF to Title XX	\$0	\$309	\$0
93.575.000 ChildCareDevFnd Blk Grant	\$0	\$0	\$5,006
93.767.000 CHIP	\$40,620	\$31,005	\$22,607
93.777.000 State Survey and Certific	\$0	\$295	\$5,279
93.777.005 Health Insurance Benefits	\$0	\$94	\$779
93.778.000 XIX FMAP	\$0	\$738	\$853
93.778.003 XIX 50%	\$640,117	\$739,655	\$709,921
93.796.000 Survey & Certification TitleXIX 75%	\$0	\$403	\$5,119
96.001.000 Social Security Disability Ins	\$0	\$0	\$527

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
CFDA Subtotal, Fund 0555	\$1,162,186	\$1,182,675	\$1,349,957
Subtotal, MOF (Federal Funds)	\$1,162,186	\$1,182,675	\$1,349,957
Total, Method of Finance	\$3,122,045	\$3,379,408	\$3,738,892
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	51.5	56.2	60.0

Strategy Descriptions and Justification:

Ombudsman: Originally established by House Bill 2292 in 2003, authority for the HHS Office of the Ombudsman was consolidated and clarified by House Bill 3462, 88th Legislature, Regular Session, 2023, 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:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$34,396,525	\$39,175,362	\$52,655,711
1002 - Other Personnel Costs	\$1,473,823	\$2,296,643	\$3,414,798
2001 - Professional Fees & Services	\$2,261,775	\$1,455,107	\$6,861,266
2002 - Fuels & Lubricants	\$66,103	\$71,655	\$42,140
2003 - Consumable Supplies	\$210,301	\$1,371,648	\$1,090,238
2004 - Utilities	\$308,343	\$364,351	\$352,100
2005 - Travel	\$61,807	\$297,735	\$945,691
2006 - Rent - Building	\$3,305,907	\$3,305,907	\$3,262,886
2007 - Rent - Machine and Other	\$265,824	\$266,336	\$261,564
2009 - Other Operating Expense	\$4,350,285	\$5,026,721	\$6,447,105
Total, Object of Expense	\$46,700,693	\$53,631,465	\$75,333,499
Method of Financing:			
0001 General Revenue	\$2,766,820	\$208,634	\$11,339,714
0758 GR Match for Medicaid Account No. 758	\$7,670,242	\$9,547,374	\$14,582,798
8010 GR Match for Title XXI (CHIP)	\$249,837	\$268,922	\$132,711
8014 GR Match for Food Stamp Administration	\$2,262,042	\$2,166,337	\$1,764,259
8032 GR Certified as Match for Medicaid	\$956,870	\$1,019,397	\$950,383
Subtotal, MOF (General Revenue)	\$13,905,811	\$13,210,664	\$28,769,865
Method of Financing:			
0666 Appropriated Receipts	\$9,694,445	\$12,712,018	\$12,640,164
0777 Interagency Contracts	\$3,806,584	\$2,470,766	\$10,587,562
Subtotal, MOF (Other Funds)	\$13,501,029	\$15,182,784	\$23,227,726
Method of Financing:			
0555 Federal Funds			
10.557.001 Special Supplemental Nutrition Program (WIC)	\$203,371	\$223,233	\$584,722
10.561.000 State Admin Match SNAP	\$1,621,804	\$2,077,809	\$1,503,766
93.044.000 Title III B – Supportive Services	\$21,089	\$18,633	\$12,933
93.045.000 Title III C1 Congregate Meals C2 HDM	\$16,861	\$14,253	\$5,992
93.052.000 Title III E National Family Caregiver	\$3,720	\$3,026	\$1,411
93.104.000 Sustaining a TX System of Care	\$0	\$2,316,165	\$0
93.235.000 Abstinence Education	\$6,149	\$5,979	\$6,825
93.558.000 Temp AssistNeedy Families	\$83,838	\$80,732	\$112,195
93.558.667 TANF to Title XX	\$508	\$77	\$0

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
93.575.000	ChildCareDevFnd Blk Grant	\$0	\$0	\$51,240
93.659.050	Adoption Assistance Title IV-E Administration	\$536	\$536	\$536
93.767.000	CHIP	\$445,321	\$725,110	\$349,803
93.777.000	State Survey and Certific	\$230,326	\$224,489	\$246,824
93.777.005	Health Insurance Benefits	\$86,963	\$79,034	\$54,466
93.778.000	XIX FMAP	\$1,538,352	\$1,643,771	\$1,671,197
93.778.003	XIX 50%	\$7,070,372	\$9,589,187	\$10,856,358
93.778.009	Medicaid Admin - SHARS	\$6,999,250	\$6,998,809	\$6,619,626
93.796.000	Survey & Certification TitleXIX 75%	\$88,288	\$293,619	\$660,789
96.001.000	Social Security Disability Ins	\$877,105	\$943,555	\$597,225
CFDA Subtotal, Fund 0555		\$19,293,853	\$25,238,017	\$23,335,908
Subtotal, MOF (Federal Funds)		\$19,293,853	\$25,238,017	\$23,335,908
Total, Method of Finance		\$46,700,693	\$53,631,465	\$75,333,499
Total, Variance:		\$0	\$0	\$0
Full Time Equivalent Positions:		536.9	573.1	704.3

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 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:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$20,824,379	\$24,677,663	\$30,484,855
1002 - Other Personnel Costs	\$2,100,085	\$555,023	\$557,230
2001 - Professional Fees & Services	\$3,586,362	\$5,291,647	\$5,334,969
2003 - Consumable Supplies	\$732	\$5,664	\$1,765
2004 - Utilities	\$58,359	\$136,998	\$94,730
2005 - Travel	\$22,171	\$253,294	\$222,719
2009 - Other Operating Expense	\$1,476,074	\$1,545,243	\$1,497,184
Total, Object of Expense	\$28,068,162	\$32,465,532	\$38,193,452
Method of Financing:			
0001 General Revenue	\$5,395,536	\$2,644,225	\$2,914,872
0758 GR Match for Medicaid Account No. 758	\$5,144,081	\$7,253,096	\$7,393,567
8010 GR Match for Title XXI (CHIP)	\$87,980	\$102,278	\$57,283
8014 GR Match for Food Stamp Administration	\$1,945,669	\$2,138,860	\$2,372,398
8032 GR Certified as Match for Medicaid	\$401,497	\$451,457	\$554,385
Subtotal, MOF (General Revenue)	\$12,974,763	\$12,589,916	\$13,292,505
Method of Financing:			
0666 Appropriated Receipts	\$116,948	\$164,621	\$513,612
0777 Interagency Contracts	\$2,409,703	\$2,807,135	\$3,932,169
Subtotal, MOF (Other Funds)	\$2,526,651	\$2,971,756	\$4,445,781
Method of Financing:			
0555 Federal Funds			
10.557.001 Special Supplemental Nutrition Program (WIC)	\$123,106	\$146,182	\$178,899
10.561.000 State Admin Match SNAP	\$2,452,208	\$2,146,135	\$2,386,944
93.044.000 Title III B – Supportive Services	\$6,215	\$7,440	\$12,013
93.045.000 Title III C1 Congregate Meals C2 HDM	\$7,243	\$8,466	\$5,118
93.052.000 Title III E National Family Caregiver	\$1,661	\$2,056	\$1,191
93.090.050 Guardianship Assistance	\$31	\$31	\$0
93.104.000 Sustaining a TX System of Care	\$0	\$68	\$0
93.235.000 Abstinence Education	\$668	\$838	\$5,847
93.558.000 Temp AssistNeedy Families	\$186,492	\$197,153	\$174,841
93.558.667 TANF to Title XX	\$901	\$1,023	\$1,409
93.575.000 ChildCareDevFnd Blk Grant	\$1,875,215	\$2,991,390	\$3,692,697
93.658.050 Foster Care Title IV-E Admin @ 50%	\$3,268	\$3,268	\$3,268

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
93.667.000 Social Svcs Block Grants	\$485,707	\$485,706	\$485,706
93.767.000 CHIP	\$254,848	\$313,261	\$204,828
93.777.000 State Survey and Certific	\$125,866	\$130,042	\$237,301
93.777.005 Health Insurance Benefits	\$22,924	\$26,619	\$59,446
93.778.000 XIX FMAP	\$652,768	\$736,374	\$1,095,411
93.778.003 XIX 50%	\$5,317,384	\$6,643,182	\$8,560,943
93.778.007 XIX ADM @ 100	\$211,119	\$1,250,000	\$1,250,000
93.778.009 Medicaid Admin - SHARS	\$750	\$1,191	\$33,232
93.796.000 Survey & Certification TitleXIX 75%	\$542,593	\$1,444,253	\$1,604,859
96.001.000 Social Security Disability Ins	\$295,781	\$369,182	\$461,213
CFDA Subtotal, Fund 0555	\$12,566,748	\$16,903,860	\$20,455,166
Subtotal, MOF (Federal Funds)	\$12,566,748	\$16,903,860	\$20,455,166
Total, Method of Finance	\$28,068,162	\$32,465,532	\$38,193,452
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	273.6	283.2	328.0

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.

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

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 12 System Oversight & Program Support				
OBJECTIVE: 1 Oversight, Policy & System Support				
STRATEGY: 2 IT Oversight & Program Support				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2022	Estimated 2023	Budgeted 2024
1	IT Related Capital Projects	\$139,624,752	\$156,773,496	\$260,264,772
2	IT Program Support	\$115,486,341	\$125,357,440	\$170,338,889
	Total, Sub-Strategies	\$255,111,093	\$282,130,936	\$430,603,661

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$1,099,501	\$1,225,262	\$2,209,324
1002 - Other Personnel Costs	\$31,922	\$25,004	\$45,088
2001 - Professional Fees & Services	\$88,740,435	\$123,053,792	\$199,814,631
2004 - Utilities	\$346,277	\$1,288,179	\$0
2007 - Rent - Machine and Other	\$9,297,698	\$11,753,315	\$18,109,043
2009 - Other Operating Expense	\$20,748,463	\$19,384,797	\$39,408,813
5000 - Capital Expenditures	\$19,360,456	\$43,147	\$677,873
Total, Object of Expense	\$139,624,752	\$156,773,496	\$260,264,772
Method of Financing:			
0001 General Revenue	\$26,962,129	\$32,058,748	\$101,397,606
0758 GR Match for Medicaid Account No. 758	\$27,380,356	\$29,263,295	\$37,457,361
8010 GR Match for Title XXI (CHIP)	\$541,812	\$613,649	\$460,244
8014 GR Match for Food Stamp Administration	\$10,244,700	\$11,013,158	\$10,762,549
8032 GR Certified as Match for Medicaid	\$2,621,752	\$3,502,674	\$4,765,993
Subtotal, MOF (General Revenue)	\$67,750,749	\$76,451,524	\$154,843,753
Method of Financing:			
0777 Interagency Contracts	\$21,267,143	\$22,755,521	\$31,135,471
Subtotal, MOF (Other Funds)	\$21,267,143	\$22,755,521	\$31,135,471
Method of Financing:			
0555 Federal Funds			
10.557.001 Special Supplemental Nutrition Program (WIC)	\$1,178,160	\$1,475,200	\$2,047,663
10.561.000 State Admin Match SNAP	\$10,244,706	\$11,013,165	\$10,763,860
93.044.000 Title III B – Supportive Services	\$58,281	\$74,435	\$115,950
93.045.000 Title III C1 Congregate Meals C2 HDM	\$34,183	\$40,385	\$0
93.052.000 Title III E National Family Caregiver	\$12,780	\$16,406	\$11,511
93.558.000 Temp AssistNeedy Families	\$322,550	\$409,220	\$415,973
93.658.050 Foster Care Title IV-E Admin @ 50%	\$4,867	\$5,749	\$0
93.667.000 Social Svcs Block Grants	\$1,004,265	\$1,308,414	\$843,979
93.767.000 CHIP	\$2,336,032	\$2,480,755	\$1,535,947
93.777.000 State Survey and Certific	\$491,639	\$580,827	\$0
93.777.005 Health Insurance Benefits	\$196,914	\$258,315	\$610,685
93.778.000 XIX FMAP	\$5,193,075	\$6,444,938	\$8,900,629
93.778.003 XIX 50%	\$27,010,030	\$29,409,663	\$33,997,663

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
93.778.004	XIX ADM @ 75%	\$299,727	\$283,481	\$6,147,084
93.778.005	XIX FMAP @ 90%	\$493,006	\$1,568,686	\$4,846,434
93.778.009	Medicaid Admin - SHARS	\$0	\$0	\$168,862
93.788.000	Opioid STR	\$47,728	\$56,387	\$0
93.796.000	Survey & Certification TitleXIX 75%	\$1,235,635	\$1,254,164	\$2,617,179
96.001.000	Social Security Disability Ins	\$443,282	\$886,261	\$1,262,129
CFDA Subtotal, Fund 0555		\$50,606,860	\$57,566,451	\$74,285,548
Subtotal, MOF (Federal Funds)		\$50,606,860	\$57,566,451	\$74,285,548
Total, Method of Finance		\$139,624,752	\$156,773,496	\$260,264,772
Total, Variance:		\$0	\$0	\$0
Full Time Equivalent Positions:		10.6	12.8	21.0

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:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
Objects of Expense:			
1001 - Salaries & Wages	\$43,928,930	\$63,818,552	\$74,849,119
1002 - Other Personnel Costs	\$887,026	\$1,147,086	\$1,359,950
2001 - Professional Fees & Services	\$25,907,296	\$17,575,388	\$32,348,863
2002 - Fuels & Lubricants	\$1,643	\$1,643	\$866
2003 - Consumable Supplies	\$21,019	\$198,351	\$314,807
2004 - Utilities	\$1,687,905	\$885,465	\$3,642,047
2005 - Travel	\$20,307	\$236,316	\$444,950
2006 - Rent - Building	\$585,436	\$614,736	\$308,650
2007 - Rent - Machine and Other	\$59,342	\$0	\$31,286
2009 - Other Operating Expense	\$42,387,437	\$40,879,903	\$57,038,351
Total, Object of Expense	\$115,486,341	\$125,357,440	\$170,338,889
Method of Financing:			
0001 General Revenue	\$19,734,225	\$15,975,827	\$46,577,590
0758 GR Match for Medicaid Account No. 758	\$18,246,311	\$24,115,480	\$25,993,644
8010 GR Match for Title XXI (CHIP)	\$614,992	\$718,626	\$301,850
8014 GR Match for Food Stamp Administration	\$4,492,899	\$5,931,345	\$7,238,903
8032 GR Certified as Match for Medicaid	\$7,253,194	\$6,308,071	\$7,287,893
Subtotal, MOF (General Revenue)	\$50,341,621	\$53,049,349	\$87,399,880
Method of Financing:			
5018 Home Health Services Account No. 5018	\$1,414	\$1,414	\$1,414
Subtotal, MOF (General Revenue-Dedicated)	\$1,414	\$1,414	\$1,414
Method of Financing:			
0666 Appropriated Receipts	\$0	\$0	\$285,150
0777 Interagency Contracts	\$22,058,816	\$20,755,643	\$27,290,879
Subtotal, MOF (Other Funds)	\$22,058,816	\$20,755,643	\$27,576,029
Method of Financing:			
0555 Federal Funds			
10.557.001 Special Supplemental Nutrition Program (WIC)	\$910,191	\$838,369	\$1,057,251
10.561.000 State Admin Match SNAP	\$4,492,893	\$5,931,338	\$7,193,120
84.181.000 Special Education Grants	\$0	\$0	\$19,429
93.044.000 Title III B – Supportive Services	\$76,721	\$66,700	\$28,371

3.B Sub-Strategy Level Detail

Date:2/29/24
Time:11:52:57 AM

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 2022	EXP 2023	BUD 2024
93.045.000	Title III C1 Congregate Meals C2 HDM	\$95,752	\$95,432	\$37,890
93.052.000	Title III E National Family Caregiver	\$14,815	\$12,467	\$2,703
93.558.000	Temp AssistNeedy Families	\$589,310	\$492,409	\$280,429
93.658.050	Foster Care Title IV-E Admin @ 50%	\$1,056	\$1,056	\$1,173
93.659.050	Adoption Assistance Title IV-E Administration	\$173	\$173	\$0
93.667.000	Social Svcs Block Grants	\$937,256	\$715,618	\$528,840
93.767.000	CHIP	\$993,945	\$1,352,342	\$951,125
93.777.000	State Survey and Certific	\$982,177	\$923,369	\$2,180,558
93.777.005	Health Insurance Benefits	\$312,387	\$268,410	\$128,539
93.778.000	XIX FMAP	\$12,274,865	\$11,386,998	\$14,293,947
93.778.003	XIX 50%	\$15,696,592	\$21,346,209	\$24,557,076
93.778.004	XIX ADM @ 75%	\$1,521,006	\$2,444,996	\$1,841,354
93.778.005	XIX FMAP @ 90%	\$2,673,477	\$4,237,385	\$339,841
93.778.009	Medicaid Admin - SHARS	\$0	\$0	\$116,288
93.796.000	Survey & Certification TitleXIX 75%	\$1,110,661	\$991,619	\$734,842
93.958.000	Block Grants for Communi	\$6,001	\$4,766	\$4,766
93.959.000	Block Grants for Prevent	\$61,319	\$48,699	\$48,699
96.001.000	Social Security Disability Ins	\$333,893	\$392,679	\$1,015,325
CFDA Subtotal, Fund 0555		\$43,084,490	\$51,551,034	\$55,361,566
Subtotal, MOF (Federal Funds)		\$43,084,490	\$51,551,034	\$55,361,566
Total, Method of Finance		\$115,486,341	\$125,357,440	\$170,338,889
Total, Variance:		\$0	\$0	\$0
Full Time Equivalent Positions:		558.0	789.1	647.1

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 system 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 7	Page 3
3	Seat Management Services	IV.A. Page 10	Page 4
4	Texas Integrated Eligibility Redesign System	IV.A. Page 10	Page 5
5	Network Performance and Capacity	IV.A. Page 12	Page 5
6	MMIS - Medicaid Management Information System	IV.A. Page 12	Page 5
7	Application Remediation for Data Center Consolidation	IV.A. Page 53	Page 20
8	Enterprise Data Governance	IV.A. Page 13	Page 5
9	Infrastructure Maintenance at SSLCs to support Electronic Health Records	IV.A. Page 14	Page 6
10	Regulatory Services System Automation Modernization	IV.A. Page 14	Page 6
11	WIC Stateside and WIC Field Hardware/Software Refresh	IV.A. Page 15	Page 6
12	Information Technology - Mental Health (Hospital IT Infrastructure)	IV.A. Page 15	Page 6
13	Business Process Redesign	IV.A. Page 16	Page 6
14	Medicaid Fraud Detection System (MFADS)	IV.A. Page 16	Page 7
15	Performance Management and Analytics System	IV.A. Page 17	Page 7
16	System-Wide Business Enablement Platform	IV.A. Page 18	Page 7
17	WIC Chatbot Messenger	IV.A. Page 18	Page 7
18	WIC Mosaic	IV.A. Page 19	Page 7
19	Child Care Licensing Automated Support System (CLASS)	IV.A. Page 19	Page 8
20	Improve Security Infrastructure for Regional HHS Facilities	IV.A. Page 43	Page 16
21	Facility Equipment Purchases	IV.A. Page 44	Page 17
22	Lease Payments to MLPP - Energy Conservation	IV.A. Page 47	Page 18
23	Lease Payments to MLPP - Deferred Maintenance	IV.A. Page 47	Page 18
24	Data Center Consolidation	IV.A. Page 48	Page 18
25	CAPPS Financials	IV.A. Page 49	Page 19
26	Enterprise Resource Planning	IV.A. Page 50	Page 19
27	Cybersecurity Advancement for HHS Enterprise	IV.A. Page 51	Page 19
28	Office for Civil Rights (OCR) Corrective Action Plan (CAP) Response	IV.A. Page 52	Page 19
29	New Construction of MH Facilities	IV.A. Page 1	Page 1
30	Prescription Drug Savings Program	IV.A. Page 20	Page 8
31	Supp IT Projects HB2 SEC 35 (A6-A9)	IV.A. Page 20	Page 8

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Seq	Capital Project - Full Name	Capital Budget Project Schedule	Capital Budget Allocation to Strategies
32	Supp IT Projects HB2 SEC 35 (C5-C8)	IV.A. Page 21	Page 8
33	Rusk Building Demolition	IV.A. Page 1	Page 1
34	Facility Support Services - Fleet Operations	IV.A. Page 45	Page 17
35	Supp Dallas State Hospital SB8	IV.A. Page 2	Page 1
36	Supp Internet Portal SB8	IV.A. Page 22	Page 8
37	Agency Infrastructure	IV.A. Page 45	Page 17
38	Modernization of Architectural Review Process (MARP)	IV.A. Page 22	Page 9
39	CMBHS General Enhancements	IV.A. Page 23	Page 9
40	Human Resources Content Management Solution	IV.A. Page 23	Page 9
41	Ombudsman Reporting System	IV.A. Page 24	Page 9
42	Enterprise Identity and Access Management (IAM) Modernization	IV.A. Page 25	Page 10
43	Criminal Background Checks	IV.A. Page 25	Page 10
44	Local Funds Tracking System (LOFTS)	IV.A. Page 26	Page 10
45	EBT Payment Mobile Application	IV.A. Page 26	Page 10
46	Disaster SNAP Mobile Application	IV.A. Page 27	Page 10
47	Supp State Hospital Construct SB500	IV.A. Page 2	Page 1
48	Building Equipment & Systems Replacements	IV.A. Page 7	Page 3
49	AES-FCO Workflow & Portal Tool	IV.A. Page 27	Page 11
50	Configuration Mgmt Database (CMDB)	IV.A. Page 28	Page 11
51	Star Plus Pilot Program-TULIP	IV.A. Page 28	Page 11
52	HSCS Security	IV.A. Page 46	Page 17
53	Data Center-Other	IV.A. Page 48	Page 18
54	Cognos 11 Upgrade	IV.A. Page 29	Page 11
55	Fleet	IV.A. Page 42	Page 16
56	SCOR Closeout	IV.A. Page 29	Page 11
57	LTS	IV.A. Page 30	Page 12
58	HB2 Sec 35 IT Projects	IV.A. Page 31	Page 12
59	Systems Infrastructure	IV.A. Page 31	Page 12
60	Search TX Child Care CLASS Updates	IV.A. Page 32	Page 12
61	MMIS Modernization	IV.A. Page 33	Page 12
62	WIC EBT Online Transition	IV.A Page 33	Page 13

63	MCS DPP Quality Rpt App	IV.A Page 34	Page 13
64	Cybersecurity Compliance and Operations Monitoring	IV.A Page 53	Page 20
65	Procurement and Contracting Modernization	IV.A Page 34	Page 13
66	Hosted Faxing Solution	IV.A Page 35	Page 13
67	HHS Cloud Data Analytics Platform	IV.A Page 35	Page 13
68	Regional Laundry Equipment	IV.A Page 46	Page 17
69	Increase Beneficiary Fraud Detection	IV.A Page 36	Page 14
70	OIG Automate Beneficiary Evidence Gathering Tool	IV.A Page 37	Page 14
71	New STAIRS Enhancements	IV.A Page 37	Page 14
72	OIG Case Management System	IV.A Page 38	Page 14
73	OIG Waste, Abuse, and Fraud Electronic Reporting System Replacement	IV.A Page 38	Page 14
74	Improving Health Outcomes	IV.A Page 39	Page 15
75	Prevention and Early Intervention (PEI)	IV.A Page 40	Page 15
76	Mental Health and Behavioral Health Reporting Application	IV.A Page 40	Page 15
77	Supp SB30 Grants Management System	IV.A Page 41	Page 15
78	Supp SB30 Dallas State Hospital	IV.A Page 2	Page 1
79	Supp SB30 Deferred Maintenance	IV.A Page 8	Page 4
80	Supp SB30 Emergency Facility Repairs	IV.A Page 8	Page 4
81	Supp SB30 Lubbock Campus	IV.A Page 3	Page 2
82	Supp SB30 San Antonio Hospital	IV.A Page 9	Page 4
83	Supp SB30 Amarillo State Hospital	IV.A Page 3	Page 2
84	Supp SB30 Rio Grande Valley Facility	IV.A Page 4	Page 2
85	Supp SB30 Terrell State Hospital	IV.A Page 4	Page 2
86	Supp SB30 North Texas State Hospital - Wichita Falls	IV.A Page 5	Page 2
87	Supp SB30 El Paso State Hospital	IV.A Page 5	Page 3
88	Supp SB30 Psychiatric Youth Treatment	IV.A Page 6	Page 3
89	Supp SB30 EHR System Update	IV.A Page 41	Page 15
90	Supp SB30 Motor Vehicle Purchases	IV.A Page 43	Page 16
91	Supp Technology Updates SB8	IV.A Page 42	Page 16

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

5002 Construction of Buildings and Facilities

*29/29 New Construction of SHs & Other Inpatient
 MH Facilities*

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$502,415	\$0
2005 TRAVEL		\$1,345	\$7,967	\$0
2009 OTHER OPERATING EXPENSE		\$320,607	\$937,283	\$0
5000 CAPITAL EXPENDITURES		\$49,193,343	\$152,289,230	\$75,000,000
Capital Subtotal OOE, Project	29	\$49,515,295	\$153,736,895	\$75,000,000
Subtotal OOE, Project	29	\$49,515,295	\$153,736,895	\$75,000,000

TYPE OF FINANCING

Capital

CA 599 Economic Stabilization Fund		\$49,515,295	\$28,736,895	\$0
CA 666 Appropriated Receipts		\$0	\$125,000,000	\$75,000,000
Capital Subtotal TOF, Project	29	\$49,515,295	\$153,736,895	\$75,000,000
Subtotal TOF, Project	29	\$49,515,295	\$153,736,895	\$75,000,000

33/33 Demolition at Rusk State Hospital

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$350,485	\$2,649,514	\$0
Capital Subtotal OOE, Project	33	\$350,485	\$2,649,514	\$0
Subtotal OOE, Project	33	\$350,485	\$2,649,514	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$350,485	\$2,649,514	\$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 2022	EXP 2023	BUD 2024
Capital Subtotal TOF, Project	33	\$350,485	\$2,649,514	\$0
Subtotal TOF, Project	33	\$350,485	\$2,649,514	\$0

35/35 Dallas State Hospital

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$0	\$237,800,000	\$0
Capital Subtotal OOE, Project	35	\$0	\$237,800,000	\$0
Subtotal OOE, Project	35	\$0	\$237,800,000	\$0

TYPE OF FINANCING

Capital

CA 325 Coronavirus Relief Fund		\$0	\$237,800,000	\$0
Capital Subtotal TOF, Project	35	\$0	\$237,800,000	\$0
Subtotal TOF, Project	35	\$0	\$237,800,000	\$0

47/47 Supp State Hospital Construct SB500

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$8,571,284	\$6,034,393	\$0
Capital Subtotal OOE, Project	47	\$8,571,284	\$6,034,393	\$0
Subtotal OOE, Project	47	\$8,571,284	\$6,034,393	\$0

TYPE OF FINANCING

Capital

CA 599 Economic Stabilization Fund		\$8,571,284	\$6,034,393	\$0
Capital Subtotal TOF, Project	47	\$8,571,284	\$6,034,393	\$0
Subtotal TOF, Project	47	\$8,571,284	\$6,034,393	\$0

78/78 Dallas State Hospital SB30

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$101,890,000

Capital Subtotal OOE, Project 78

\$0

\$0

\$101,890,000

Subtotal OOE, Project 78

\$0

\$0

\$101,890,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

\$101,890,000

Capital Subtotal TOF, Project 78

\$0

\$0

\$101,890,000

Subtotal TOF, Project 78

\$0

\$0

\$101,890,000

81/81 Lubbock Psychiatric Center-SB30

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$121,000,000

Capital Subtotal OOE, Project 81

\$0

\$0

\$121,000,000

Subtotal OOE, Project 81

\$0

\$0

\$121,000,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

\$121,000,000

Capital Subtotal TOF, Project 81

\$0

\$0

\$121,000,000

Subtotal TOF, Project 81

\$0

\$0

\$121,000,000

83/83 Panhandle State Hospital - SB30

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$159,000,000

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 2022	EXP 2023	BUD 2024
Capital Subtotal OOE, Project	83	\$0	\$0	\$159,000,000
Subtotal OOE, Project	83	\$0	\$0	\$159,000,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$0	\$159,000,000
Capital Subtotal TOF, Project	83	\$0	\$0	\$159,000,000
Subtotal TOF, Project	83	\$0	\$0	\$159,000,000
<i>84/84 Rio Grande Valley State Hospital Maximum Security Facility -SB 30</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES		\$0	\$0	\$120,000,000
Capital Subtotal OOE, Project	84	\$0	\$0	\$120,000,000
Subtotal OOE, Project	84	\$0	\$0	\$120,000,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$0	\$120,000,000
Capital Subtotal TOF, Project	84	\$0	\$0	\$120,000,000
Subtotal TOF, Project	84	\$0	\$0	\$120,000,000
<i>85/85 Terrell State Hospital - SB30</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES		\$0	\$0	\$573,000,000
Capital Subtotal OOE, Project	85	\$0	\$0	\$573,000,000
Subtotal OOE, Project	85	\$0	\$0	\$573,000,000

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

\$573,000,000

Capital Subtotal TOF, Project 85

\$0

\$0

\$573,000,000

Subtotal TOF, Project 85

\$0

\$0

\$573,000,000

86/86 North Texas State Hospital Wichita Falls -
 SB30

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$452,000,000

Capital Subtotal OOE, Project 86

\$0

\$0

\$452,000,000

Subtotal OOE, Project 86

\$0

\$0

\$452,000,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

\$452,000,000

Capital Subtotal TOF, Project 86

\$0

\$0

\$452,000,000

Subtotal TOF, Project 86

\$0

\$0

\$452,000,000

87/87 El Paso State Hospital - Psychiatric Center
 Annex - SB30

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$50,000,000

Capital Subtotal OOE, Project 87

\$0

\$0

\$50,000,000

Subtotal OOE, Project 87

\$0

\$0

\$50,000,000

TYPE OF FINANCING

Capital

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 2022	EXP 2023	BUD 2024
CA 1 General Revenue Fund	\$0	\$0	\$50,000,000
Capital Subtotal TOF, Project 87	\$0	\$0	\$50,000,000
Subtotal TOF, Project 87	\$0	\$0	\$50,000,000
<i>88/88 Psychiatric Youth Treatment Facility - SB30</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
5000 CAPITAL EXPENDITURES	\$0	\$0	\$4,712,356
Capital Subtotal OOE, Project 88	\$0	\$0	\$4,712,356
Subtotal OOE, Project 88	\$0	\$0	\$4,712,356
TYPE OF FINANCING			
<u>Capital</u>			
CA 1 General Revenue Fund	\$0	\$0	\$4,712,356
Capital Subtotal TOF, Project 88	\$0	\$0	\$4,712,356
Subtotal TOF, Project 88	\$0	\$0	\$4,712,356
Capital Subtotal, Category 5002	\$58,437,064	\$400,220,802	\$1,656,602,356
Informational Subtotal, Category 5002			
Total, Category 5002	\$58,437,064	\$400,220,802	\$1,656,602,356

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	\$13,307	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$62,384	\$100,184	\$62,384
5000 CAPITAL EXPENDITURES	\$203,978	\$500,135	\$289,802

4.A. Capital Budget Project Schedule
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
Capital Subtotal OOE, Project 1	\$279,669	\$600,319	\$352,186
Subtotal OOE, Project 1	\$279,669	\$600,319	\$352,186

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$62,385	\$62,384	\$62,384
CA 543 Texas Capital Trust Acct	\$41,669	\$537,935	\$289,802
CA 780 Bond Proceed-Gen Obligat	\$175,615	\$0	\$0
Capital Subtotal TOF, Project 1	\$279,669	\$600,319	\$352,186
Subtotal TOF, Project 1	\$279,669	\$600,319	\$352,186

*2/2 Deferred Maintenance at State Hospitals and
 State Supported Living Centers*

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$295,666	\$136,260	\$27,609
2007 RENT - MACHINE AND OTHER	\$269,234	\$335,395	\$0
2009 OTHER OPERATING EXPENSE	\$376,406	\$5,127,411	\$0
5000 CAPITAL EXPENDITURES	\$81,407,293	\$80,419,637	\$151,988
Capital Subtotal OOE, Project 2	\$82,348,599	\$86,018,703	\$179,597
Subtotal OOE, Project 2	\$82,348,599	\$86,018,703	\$179,597

TYPE OF FINANCING

Capital

CA 8226 MLPP Revenue Bond Proceeds	\$82,348,599	\$86,018,703	\$179,597
Capital Subtotal TOF, Project 2	\$82,348,599	\$86,018,703	\$179,597
Subtotal TOF, Project 2	\$82,348,599	\$86,018,703	\$179,597

48/48 Building Equipment & Systems Replacements

OBJECTS OF EXPENSE

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
<u>Capital</u>				
2009	OTHER OPERATING EXPENSE	\$0	\$1,000,000	\$0
5000	CAPITAL EXPENDITURES	\$0	\$11,500,000	\$0
Capital Subtotal OOE, Project 48		\$0	\$12,500,000	\$0
Subtotal OOE, Project 48		\$0	\$12,500,000	\$0

TYPE OF FINANCING

Capital

CA	1 General Revenue Fund	\$0	\$12,500,000	\$0
Capital Subtotal TOF, Project 48		\$0	\$12,500,000	\$0
Subtotal TOF, Project 48		\$0	\$12,500,000	\$0

79/79 Deferred Maintenance State Supported
 Living Centers & State Hospitals-SB30

OBJECTS OF EXPENSE

Capital

5000	CAPITAL EXPENDITURES	\$0	\$0	\$50,000,000
Capital Subtotal OOE, Project 79		\$0	\$0	\$50,000,000
Subtotal OOE, Project 79		\$0	\$0	\$50,000,000

TYPE OF FINANCING

Capital

CA	1 General Revenue Fund	\$0	\$0	\$50,000,000
Capital Subtotal TOF, Project 79		\$0	\$0	\$50,000,000
Subtotal TOF, Project 79		\$0	\$0	\$50,000,000

80/80 Emergency Facility Repairs State Supportive
 Living Centers and State Hospitals-SB30

OBJECTS OF EXPENSE

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 2022	EXP 2023	BUD 2024
5000	CAPITAL EXPENDITURES	\$0	\$0	\$14,000,000
Capital Subtotal OOE, Project	80	\$0	\$0	\$14,000,000
Subtotal OOE, Project	80	\$0	\$0	\$14,000,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 1	General Revenue Fund	\$0	\$0	\$14,000,000
Capital Subtotal TOF, Project	80	\$0	\$0	\$14,000,000
Subtotal TOF, Project	80	\$0	\$0	\$14,000,000
<i>82/82 San Antonio State Hospital Alamo Unit - SB30</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000	CAPITAL EXPENDITURES	\$0	\$76,825	\$14,923,175
Capital Subtotal OOE, Project	82	\$0	\$76,825	\$14,923,175
Subtotal OOE, Project	82	\$0	\$76,825	\$14,923,175
TYPE OF FINANCING				
<u>Capital</u>				
CA 1	General Revenue Fund	\$0	\$76,825	\$14,923,175
Capital Subtotal TOF, Project	82	\$0	\$76,825	\$14,923,175
Subtotal TOF, Project	82	\$0	\$76,825	\$14,923,175
Capital Subtotal, Category	5003	\$82,628,268	\$99,195,847	\$79,454,958
Informational Subtotal, Category	5003			
Total, Category	5003	\$82,628,268	\$99,195,847	\$79,454,958

5005 Acquisition of Information Resource Technologies

4.A. Capital Budget Project Schedule
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Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

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BUD 2024

3/3 Seat Management Services (PCs, Laptops, & Servers)

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$5,805,535	\$1,097,637	\$1,905,962
2004 UTILITIES	\$136,619	\$1,288,178	\$0
2007 RENT - MACHINE AND OTHER	\$9,297,698	\$14,809,580	\$18,109,043
2009 OTHER OPERATING EXPENSE	\$2,431,249	\$8,325,543	\$0
Capital Subtotal OOE, Project 3	\$17,671,101	\$25,520,938	\$20,015,005
Subtotal OOE, Project 3	\$17,671,101	\$25,520,938	\$20,015,005

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$3,126,079	\$4,052,219	\$4,008,449
CA 555 Federal Funds	\$7,377,068	\$11,399,316	\$8,173,283
CA 758 GR Match For Medicaid	\$4,341,153	\$5,973,987	\$5,100,424
CA 777 Interagency Contracts	\$840,750	\$1,061,293	\$871,053
CA 8010 GR Match For Title XXI	\$126,138	\$198,274	\$67,451
CA 8014 GR Match for SNAP Admin	\$1,620,711	\$2,533,643	\$1,520,740
CA 8032 GR Certified As Match For Medicaid	\$239,202	\$302,206	\$273,605
Capital Subtotal TOF, Project 3	\$17,671,101	\$25,520,938	\$20,015,005
Subtotal TOF, Project 3	\$17,671,101	\$25,520,938	\$20,015,005

4/4 Texas Integrated Eligibility Redesign System

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$5,440,692	\$32,812,615	\$21,911,328
2009 OTHER OPERATING EXPENSE	\$37,719,748	\$41,945,975	\$45,858,677
5000 CAPITAL EXPENDITURES	\$4,000,151	\$2,563,559	\$1,840,000

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 2022	EXP 2023	BUD 2024
Capital Subtotal OOE, Project 4	\$47,160,591	\$77,322,149	\$69,610,005
<u>Informational</u>			
1001 SALARIES AND WAGES	\$19,600,656	\$21,672,235	\$23,055,964
1002 OTHER PERSONNEL COSTS	\$223,835	\$435,530	\$459,511
2001 PROFESSIONAL FEES AND SERVICES	\$52,806,595	\$66,226,570	\$68,530,384
2003 CONSUMABLE SUPPLIES	\$0	\$19,321	\$25,564
2004 UTILITIES	\$8,342,552	\$6,181,684	\$6,220,100
2005 TRAVEL	\$2,197	\$11,078	\$73,606
2007 RENT - MACHINE AND OTHER	\$14,109	\$15,455	\$15,455
2009 OTHER OPERATING EXPENSE	\$6,203,248	\$8,376,620	\$10,846,054
Informational Subtotal OOE, Project 4	\$87,193,192	\$102,938,493	\$109,226,638
Subtotal OOE, Project 4	\$134,353,783	\$180,260,642	\$178,836,643

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$1,466,290	\$2,243,596	\$1,317,565
CA 555 Federal Funds	\$29,968,329	\$50,412,694	\$46,376,765
CA 758 GR Match For Medicaid	\$5,252,296	\$8,555,836	\$8,751,420
CA 8010 GR Match For Title XXI	\$622,715	\$938,644	\$399,260
CA 8014 GR Match for SNAP Admin	\$9,850,961	\$15,171,379	\$12,764,995
Capital Subtotal TOF, Project 4	\$47,160,591	\$77,322,149	\$69,610,005
<u>Informational</u>			
CA 1 General Revenue Fund	\$3,590,628	\$4,254,828	\$1,392,387
CA 555 Federal Funds	\$55,531,943	\$65,717,406	\$69,739,161
CA 758 GR Match For Medicaid	\$10,782,516	\$12,578,687	\$16,689,944
CA 777 Interagency Contracts	\$25	\$27	\$37,578
CA 8010 GR Match For Title XXI	\$783,317	\$943,096	\$719,834
CA 8014 GR Match for SNAP Admin	\$16,504,763	\$19,444,449	\$20,647,507

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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 2022	EXP 2023	BUD 2024
CA 8032 GR Certified As Match For Medicaid	\$0	\$0	\$227
Informational Subtotal TOF, Project 4	\$87,193,192	\$102,938,493	\$109,226,638
Subtotal TOF, Project 4	\$134,353,783	\$180,260,642	\$178,836,643

5/5 Network, Performance and Capacity

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$1,308,284	\$1,649,322	\$6,561,400
2009 OTHER OPERATING EXPENSE	\$4,393	\$154,001	\$0
Capital Subtotal OOE, Project 5	\$1,312,677	\$1,803,323	\$6,561,400
Subtotal OOE, Project 5	\$1,312,677	\$1,803,323	\$6,561,400

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$163,782	\$225,001	\$907,004
CA 555 Federal Funds	\$386,229	\$530,590	\$1,878,113
CA 758 GR Match For Medicaid	\$227,408	\$312,408	\$1,160,187
CA 777 Interagency Contracts	\$431,267	\$592,464	\$2,192,098
CA 8010 GR Match For Title XXI	\$6,603	\$9,071	\$15,354
CA 8014 GR Match for SNAP Admin	\$84,865	\$116,585	\$346,311
CA 8032 GR Certified As Match For Medicaid	\$12,523	\$17,204	\$62,333
Capital Subtotal TOF, Project 5	\$1,312,677	\$1,803,323	\$6,561,400
Subtotal TOF, Project 5	\$1,312,677	\$1,803,323	\$6,561,400

6/6 MMIS - Medicaid Management Information System

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$55,787,750	\$69,119,282	\$64,110,938
2004 UTILITIES	\$26,446	\$27,000	\$27,000

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
2009 OTHER OPERATING EXPENSE		\$8,083,361	\$172,589	\$0
5000 CAPITAL EXPENDITURES		\$3,451,638	\$47,750	\$0
Capital Subtotal OOE, Project	6	\$67,349,195	\$69,366,621	\$64,137,938
Subtotal OOE, Project	6	\$67,349,195	\$69,366,621	\$64,137,938

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$1,592,703	\$6,133,403	\$16,987
CA 555 Federal Funds		\$58,634,017	\$59,005,670	\$51,475,632
CA 758 GR Match For Medicaid		\$7,049,207	\$4,152,815	\$12,572,051
CA 8010 GR Match For Title XXI		\$73,268	\$74,733	\$73,268
Capital Subtotal TOF, Project	6	\$67,349,195	\$69,366,621	\$64,137,938
Subtotal TOF, Project	6	\$67,349,195	\$69,366,621	\$64,137,938

8/8 Enterprise Data Governance

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$649,621	\$2,640,379	\$0
Capital Subtotal OOE, Project	8	\$649,621	\$2,640,379	\$0
Subtotal OOE, Project	8	\$649,621	\$2,640,379	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$79,850	\$479,902	\$0
CA 555 Federal Funds		\$432,387	\$1,664,142	\$0
CA 758 GR Match For Medicaid		\$136,689	\$492,153	\$0
CA 777 Interagency Contracts		\$59	\$354	\$0
CA 8010 GR Match For Title XXI		\$596	\$3,585	\$0
CA 8014 GR Match for SNAP Admin		\$40	\$243	\$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 2022	EXP 2023	BUD 2024
Capital Subtotal TOF, Project	8	\$649,621	\$2,640,379	\$0
Subtotal TOF, Project	8	\$649,621	\$2,640,379	\$0

9/9 Infrastructure Maintenance at SSLCs to support
 Electronic Health Records

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$317,897	\$0
2004 UTILITIES		\$114,725	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$217,378	\$350,000	\$500,000
Capital Subtotal OOE, Project	9	\$332,103	\$667,897	\$500,000
Subtotal OOE, Project	9	\$332,103	\$667,897	\$500,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$13,174	\$26,495	\$19,835
CA 555 Federal Funds		\$214,479	\$431,341	\$322,910
CA 8032 GR Certified As Match For Medicaid		\$104,450	\$210,061	\$157,255
Capital Subtotal TOF, Project	9	\$332,103	\$667,897	\$500,000
Subtotal TOF, Project	9	\$332,103	\$667,897	\$500,000

10/10 Regulatory Services System Automation
 Modernization

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$1,623,603	\$1,115,024	\$0
2009 OTHER OPERATING EXPENSE		\$56,634	\$2,079	\$0
Capital Subtotal OOE, Project	10	\$1,680,237	\$1,117,103	\$0
Subtotal OOE, Project	10	\$1,680,237	\$1,117,103	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$858,786	\$570,963	\$0
CA	555 Federal Funds	\$543,170	\$361,126	\$0
CA	758 GR Match For Medicaid	\$278,281	\$185,014	\$0
Capital Subtotal TOF, Project 10		\$1,680,237	\$1,117,103	\$0
Subtotal TOF, Project 10		\$1,680,237	\$1,117,103	\$0
<i>11/11 WIC Stateside and WIC Field Hardware/Software Refresh</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
	2004 UTILITIES	\$0	\$200,000	\$200,000
	2009 OTHER OPERATING EXPENSE	\$675,000	\$475,000	\$475,000
Capital Subtotal OOE, Project 11		\$675,000	\$675,000	\$675,000
Subtotal OOE, Project 11		\$675,000	\$675,000	\$675,000
TYPE OF FINANCING				
<u>Capital</u>				
CA	555 Federal Funds	\$675,000	\$675,000	\$675,000
Capital Subtotal TOF, Project 11		\$675,000	\$675,000	\$675,000
Subtotal TOF, Project 11		\$675,000	\$675,000	\$675,000
<i>12/12 Information Technology - Mental Health</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
	2001 PROFESSIONAL FEES AND SERVICES	\$178,105	\$415,898	\$0
	2004 UTILITIES	\$196,262	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$95,277	\$642,231	\$236,925
	5000 CAPITAL EXPENDITURES	\$0	\$210,724	\$632,324

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 2022	EXP 2023	BUD 2024
Capital Subtotal OOE, Project	12	\$469,644	\$1,268,853	\$869,249
Subtotal OOE, Project	12	\$469,644	\$1,268,853	\$869,249

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$469,644	\$1,268,853	\$869,249
Capital Subtotal TOF, Project	12	\$469,644	\$1,268,853	\$869,249
Subtotal TOF, Project	12	\$469,644	\$1,268,853	\$869,249

13/13 Business Process Redesign

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$405,973	\$1,303,083	\$1,966,317
2009 OTHER OPERATING EXPENSE		\$289,071	\$132,032	\$150,000
Capital Subtotal OOE, Project	13	\$695,044	\$1,435,115	\$2,116,317
Subtotal OOE, Project	13	\$695,044	\$1,435,115	\$2,116,317

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$23,347	\$48,205	\$8,381
CA 555 Federal Funds		\$432,741	\$893,517	\$1,375,182
CA 758 GR Match For Medicaid		\$83,753	\$172,931	\$302,654
CA 8010 GR Match For Title XXI		\$5,136	\$10,606	\$12,783
CA 8014 GR Match for SNAP Admin		\$150,067	\$309,856	\$417,317
Capital Subtotal TOF, Project	13	\$695,044	\$1,435,115	\$2,116,317
Subtotal TOF, Project	13	\$695,044	\$1,435,115	\$2,116,317

14/14 Medicaid Fraud Detection System

OBJECTS OF EXPENSE

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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 2022	EXP 2023	BUD 2024
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$2,500,000	\$2,500,000	\$2,500,000
Capital Subtotal OOE, Project 14	\$2,500,000	\$2,500,000	\$2,500,000
Subtotal OOE, Project 14	\$2,500,000	\$2,500,000	\$2,500,000

TYPE OF FINANCING

Capital

CA 555 Federal Funds	\$2,250,000	\$2,250,000	\$2,250,000
CA 758 GR Match For Medicaid	\$250,000	\$250,000	\$250,000
Capital Subtotal TOF, Project 14	\$2,500,000	\$2,500,000	\$2,500,000
Subtotal TOF, Project 14	\$2,500,000	\$2,500,000	\$2,500,000

15/15 Performance Management and Analytics System

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$775,267	\$1,046,232	\$7,036,407
2009 OTHER OPERATING EXPENSE	\$104,583	\$237,918	\$0
Capital Subtotal OOE, Project 15	\$879,850	\$1,284,150	\$7,036,407
Subtotal OOE, Project 15	\$879,850	\$1,284,150	\$7,036,407

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$157,388	\$229,709	\$2,404,945
CA 555 Federal Funds	\$477,598	\$699,684	\$2,821,348
CA 758 GR Match For Medicaid	\$69,370	\$98,620	\$208,299
CA 777 Interagency Contracts	\$127,402	\$185,945	\$843,004
CA 8010 GR Match For Title XXI	\$5,332	\$7,782	\$6,762
CA 8014 GR Match for SNAP Admin	\$28,929	\$42,223	\$157,268

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
CA 8032 GR Certified As Match For Medicaid	\$13,831	\$20,187	\$594,781
Capital Subtotal TOF, Project 15	\$879,850	\$1,284,150	\$7,036,407
Subtotal TOF, Project 15	\$879,850	\$1,284,150	\$7,036,407

16/16 System-Wide Business Enablement Platform

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$580,000	\$580,000	\$1,708,513
5000 CAPITAL EXPENDITURES	\$0	\$0	\$578,896
Capital Subtotal OOE, Project 16	\$580,000	\$580,000	\$2,287,409
Subtotal OOE, Project 16	\$580,000	\$580,000	\$2,287,409

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$83,694	\$83,694	\$444,234
CA 555 Federal Funds	\$258,175	\$258,175	\$884,702
CA 758 GR Match For Medicaid	\$120,565	\$120,565	\$530,091
CA 777 Interagency Contracts	\$56,330	\$56,330	\$216,400
CA 8010 GR Match For Title XXI	\$1,148	\$1,148	\$6,273
CA 8014 GR Match for SNAP Admin	\$51,603	\$51,603	\$174,867
CA 8032 GR Certified As Match For Medicaid	\$8,485	\$8,485	\$30,842
Capital Subtotal TOF, Project 16	\$580,000	\$580,000	\$2,287,409
Subtotal TOF, Project 16	\$580,000	\$580,000	\$2,287,409

17/17 WIC Chatbot Messenger

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$1,800,000	\$0
Capital Subtotal OOE, Project 17	\$0	\$1,800,000	\$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 2022	EXP 2023	BUD 2024
Subtotal OOE, Project	17	\$0	\$1,800,000	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 555 Federal Funds		\$0	\$1,800,000	\$0
Capital Subtotal TOF, Project	17	\$0	\$1,800,000	\$0
Subtotal TOF, Project	17	\$0	\$1,800,000	\$0
<i>18/18 WIC Mosaic</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$6,144,286	\$14,225,602	\$19,850,000
2009 OTHER OPERATING EXPENSE		\$1,367,612	\$0	\$0
Capital Subtotal OOE, Project	18	\$7,511,898	\$14,225,602	\$19,850,000
Subtotal OOE, Project	18	\$7,511,898	\$14,225,602	\$19,850,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 555 Federal Funds		\$7,511,898	\$14,225,602	\$19,850,000
Capital Subtotal TOF, Project	18	\$7,511,898	\$14,225,602	\$19,850,000
Subtotal TOF, Project	18	\$7,511,898	\$14,225,602	\$19,850,000
<i>19/19 Child Care Licensing Automated Support System (CLASS)</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$2,960,971	\$3,441,134	\$3,457,382
2009 OTHER OPERATING EXPENSE		\$0	\$155,537	\$1,480,711
Capital Subtotal OOE, Project	19	\$2,960,971	\$3,596,671	\$4,938,093
Subtotal OOE, Project	19	\$2,960,971	\$3,596,671	\$4,938,093

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$2,959,927

\$3,407,725

\$4,938,093

CA 555 Federal Funds

\$1,044

\$188,946

\$0

Capital Subtotal TOF, Project 19

\$2,960,971

\$3,596,671

\$4,938,093

Subtotal TOF, Project 19

\$2,960,971

\$3,596,671

\$4,938,093

30/30 Texas Cares Prescription Drug Savings Program

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$8,000,000

Capital Subtotal OOE, Project 30

\$0

\$0

\$8,000,000

Subtotal OOE, Project 30

\$0

\$0

\$8,000,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

\$8,000,000

Capital Subtotal TOF, Project 30

\$0

\$0

\$8,000,000

Subtotal TOF, Project 30

\$0

\$0

\$8,000,000

31/31 Supp IT Projects HB2 SEC 35 (A6-A9)

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$10,093,986

\$83,875,556

\$207,403,353

2007 RENT - MACHINE AND OTHER

\$0

\$28,167

\$0

2009 OTHER OPERATING EXPENSE

\$157,655

\$838,491

\$0

5000 CAPITAL EXPENDITURES

\$0

\$0

\$939,252

Capital Subtotal OOE, Project 31

\$10,251,641

\$84,742,214

\$208,342,605

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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 2022	EXP 2023	BUD 2024
Subtotal OOE, Project 31	\$10,251,641	\$84,742,214	\$208,342,605

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$1,755,830	\$4,271,264	\$2,874,385
CA 555 Federal Funds	\$7,448,260	\$70,839,323	\$178,657,397
CA 758 GR Match For Medicaid	\$1,018,652	\$9,539,913	\$25,086,523
CA 777 Interagency Contracts	\$17,454	\$55,392	\$1,041,410
CA 8010 GR Match For Title XXI	\$273	\$867	\$16,305
CA 8014 GR Match for SNAP Admin	\$9,953	\$31,588	\$593,879
CA 8032 GR Certified As Match For Medicaid	\$1,219	\$3,867	\$72,706

Capital Subtotal TOF, Project 31	\$10,251,641	\$84,742,214	\$208,342,605
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Subtotal TOF, Project 31	\$10,251,641	\$84,742,214	\$208,342,605
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32/32 Supp IT Projects HB2 SEC 35 (C5-C8)

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$3,337,229	\$8,245,377	\$942,477
2004 UTILITIES	\$93,012	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$13,275,949	\$714,418	\$0
5000 CAPITAL EXPENDITURES	\$18,403,238	\$0	\$0

Capital Subtotal OOE, Project 32	\$35,109,428	\$8,959,795	\$942,477
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Subtotal OOE, Project 32	\$35,109,428	\$8,959,795	\$942,477
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TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$4,861,314	\$1,608,454	\$217,444
CA 555 Federal Funds	\$10,020,877	\$2,846,287	\$335,950
CA 758 GR Match For Medicaid	\$6,158,226	\$1,686,883	\$195,592

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
CA 777	Interagency Contracts	\$11,419,822	\$2,068,546	\$105,172
CA 8010	GR Match For Title XXI	\$105,473	\$30,691	\$3,663
CA 8014	GR Match for SNAP Admin	\$2,194,916	\$623,900	\$73,667
CA 8032	GR Certified As Match For Medicaid	\$348,800	\$95,034	\$10,989
Capital Subtotal TOF, Project	32	\$35,109,428	\$8,959,795	\$942,477
Subtotal TOF, Project	32	\$35,109,428	\$8,959,795	\$942,477

36/36 Internet Portal

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$312,557	\$5,705,573	\$13,981,870
Capital Subtotal OOE, Project	36	\$312,557	\$5,705,573	\$13,981,870
Subtotal OOE, Project	36	\$312,557	\$5,705,573	\$13,981,870

TYPE OF FINANCING

Capital

CA 325	Coronavirus Relief Fund	\$312,557	\$5,705,573	\$13,981,870
Capital Subtotal TOF, Project	36	\$312,557	\$5,705,573	\$13,981,870
Subtotal TOF, Project	36	\$312,557	\$5,705,573	\$13,981,870

*38/38 Modernization of Architectural Review
Process (MARP)*

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$1,008,098	\$1,038,999	\$0
2009	OTHER OPERATING EXPENSE	\$17,634	\$0	\$0
Capital Subtotal OOE, Project	38	\$1,025,732	\$1,038,999	\$0
Subtotal OOE, Project	38	\$1,025,732	\$1,038,999	\$0

TYPE OF FINANCING

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
<u>Capital</u>				
CA 1 General Revenue Fund		\$1,025,732	\$1,038,999	\$0
Capital Subtotal TOF, Project	38	\$1,025,732	\$1,038,999	\$0
Subtotal TOF, Project	38	\$1,025,732	\$1,038,999	\$0

39/39 CMBHS General Enhancements

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$1,873,970	\$3,998,000	\$0
Capital Subtotal OOE, Project	39	\$1,873,970	\$3,998,000	\$0
Subtotal OOE, Project	39	\$1,873,970	\$3,998,000	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$100,000	\$0	\$0
CA 325 Coronavirus Relief Fund		\$970,814	\$1,929,186	\$0
CA 555 Federal Funds		\$803,156	\$2,068,814	\$0
Capital Subtotal TOF, Project	39	\$1,873,970	\$3,998,000	\$0
Subtotal TOF, Project	39	\$1,873,970	\$3,998,000	\$0

*40/40 HR CONTENT MANAGEMENT SOLUTION
(HRCMS)*

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$116,721	\$0	\$0
Capital Subtotal OOE, Project	40	\$116,721	\$0	\$0
Subtotal OOE, Project	40	\$116,721	\$0	\$0

TYPE OF FINANCING

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
<u>Capital</u>			
CA 1 General Revenue Fund	\$24,067	\$0	\$0
CA 555 Federal Funds	\$32,678	\$0	\$0
CA 758 GR Match For Medicaid	\$9,249	\$0	\$0
CA 777 Interagency Contracts	\$37,064	\$0	\$0
CA 8010 GR Match For Title XXI	\$264	\$0	\$0
CA 8014 GR Match for SNAP Admin	\$3,425	\$0	\$0
CA 8032 GR Certified As Match For Medicaid	\$9,974	\$0	\$0
Capital Subtotal TOF, Project 40	\$116,721	\$0	\$0
Subtotal TOF, Project 40	\$116,721	\$0	\$0

41/41 Ombudsman Reporting System

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$100,000	\$0	\$0
Capital Subtotal OOE, Project 41	\$100,000	\$0	\$0
Subtotal OOE, Project 41	\$100,000	\$0	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$361	\$0	\$0
CA 555 Federal Funds	\$64,582	\$0	\$0
CA 8032 GR Certified As Match For Medicaid	\$31,451	\$0	\$0
CA 8095 ID Collect-Pat Supp & Maint	\$3,513	\$0	\$0
CA 8096 ID Appropriated Receipts	\$93	\$0	\$0
Capital Subtotal TOF, Project 41	\$100,000	\$0	\$0
Subtotal TOF, Project 41	\$100,000	\$0	\$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 2022

EXP 2023

BUD 2024

*42/42 Enterprise Identity and Access Management
 (IAM) Modernization*

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$312,701	\$280,687	\$0
Capital Subtotal OOE, Project	42	\$312,701	\$280,687	\$0
Subtotal OOE, Project	42	\$312,701	\$280,687	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$51,014	\$49,667	\$0
CA 555 Federal Funds		\$122,882	\$117,145	\$0
CA 758 GR Match For Medicaid		\$70,841	\$68,973	\$0
CA 777 Interagency Contracts		\$35,557	\$13,347	\$0
CA 8010 GR Match For Title XXI		\$2,058	\$2,004	\$0
CA 8014 GR Match for SNAP Admin		\$26,446	\$25,750	\$0
CA 8032 GR Certified As Match For Medicaid		\$3,903	\$3,801	\$0
Capital Subtotal TOF, Project	42	\$312,701	\$280,687	\$0
Subtotal TOF, Project	42	\$312,701	\$280,687	\$0

*43/43 Enhanced Criminal Background Checks for
 Regulatory Service Programs*

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$80,589	\$0	\$0
Capital Subtotal OOE, Project	43	\$80,589	\$0	\$0
Subtotal OOE, Project	43	\$80,589	\$0	\$0

TYPE OF FINANCING

Capital

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
CA 555 Federal Funds	\$80,589	\$0	\$0
Capital Subtotal TOF, Project 43	\$80,589	\$0	\$0
Subtotal TOF, Project 43	\$80,589	\$0	\$0

44/44 Local Funds Tracking System (LOFTS)

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$298,557	\$1,504,432	\$0
Capital Subtotal OOE, Project 44	\$298,557	\$1,504,432	\$0
Subtotal OOE, Project 44	\$298,557	\$1,504,432	\$0

TYPE OF FINANCING

Capital

CA 555 Federal Funds	\$149,279	\$752,216	\$0
CA 666 Appropriated Receipts	\$149,278	\$752,216	\$0
Capital Subtotal TOF, Project 44	\$298,557	\$1,504,432	\$0
Subtotal TOF, Project 44	\$298,557	\$1,504,432	\$0

45/45 EBT Payment Mobile Application

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$799,229	\$672,336	\$0
Capital Subtotal OOE, Project 45	\$799,229	\$672,336	\$0
Subtotal OOE, Project 45	\$799,229	\$672,336	\$0

TYPE OF FINANCING

Capital

CA 325 Coronavirus Relief Fund	\$799,229	\$672,336	\$0
Capital Subtotal TOF, Project 45	\$799,229	\$672,336	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
Subtotal TOF, Project	45	\$799,229	\$672,336	\$0
<i>46/46 Disaster SNAP Mobile Application</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$1,242,655	\$156,768	\$0
Capital Subtotal OOE, Project	46	\$1,242,655	\$156,768	\$0
Subtotal OOE, Project	46	\$1,242,655	\$156,768	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 325 Coronavirus Relief Fund		\$1,242,655	\$156,768	\$0
Capital Subtotal TOF, Project	46	\$1,242,655	\$156,768	\$0
Subtotal TOF, Project	46	\$1,242,655	\$156,768	\$0
<i>49/49 AES-FCO Workflow & Portal Tool</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$0	\$568,005	\$0
Capital Subtotal OOE, Project	49	\$0	\$568,005	\$0
Subtotal OOE, Project	49	\$0	\$568,005	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$49,530	\$0
CA 555 Federal Funds		\$0	\$271,978	\$0
CA 758 GR Match For Medicaid		\$0	\$166,454	\$0
CA 8010 GR Match For Title XXI		\$0	\$5,799	\$0
CA 8014 GR Match for SNAP Admin		\$0	\$74,244	\$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 2022	EXP 2023	BUD 2024
Capital Subtotal TOF, Project	49	\$0	\$568,005	\$0
Subtotal TOF, Project	49	\$0	\$568,005	\$0
<i>50/50 Configuration Mgmt. Database (CMDDB)</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$227,736	\$1,274,400	\$0
2009 OTHER OPERATING EXPENSE		\$0	\$1,272,264	\$0
Capital Subtotal OOE, Project	50	\$227,736	\$2,546,664	\$0
Subtotal OOE, Project	50	\$227,736	\$2,546,664	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$36,718	\$410,599	\$0
CA 555 Federal Funds		\$96,765	\$1,082,078	\$0
CA 758 GR Match For Medicaid		\$50,972	\$569,994	\$0
CA 777 Interagency Contracts		\$19,970	\$223,317	\$0
CA 8010 GR Match For Title XXI		\$1,480	\$16,553	\$0
CA 8014 GR Match for SNAP Admin		\$19,023	\$212,723	\$0
CA 8032 GR Certified As Match For Medicaid		\$2,808	\$31,400	\$0
Capital Subtotal TOF, Project	50	\$227,736	\$2,546,664	\$0
Subtotal TOF, Project	50	\$227,736	\$2,546,664	\$0
<i>51/51 STAR PLUS Managed Care</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$200,286	\$1,600,000	\$0
Capital Subtotal OOE, Project	51	\$200,286	\$1,600,000	\$0
Subtotal OOE, Project	51	\$200,286	\$1,600,000	\$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 2022

EXP 2023

BUD 2024

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$100,143

\$800,000

\$0

CA 555 Federal Funds

\$100,143

\$800,000

\$0

Capital Subtotal TOF, Project 51

\$200,286

\$1,600,000

\$0

Subtotal TOF, Project 51

\$200,286

\$1,600,000

\$0

54/54 Cognos II Upgrade

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$533,621

\$0

2009 OTHER OPERATING EXPENSE

\$0

\$47,275

\$0

Capital Subtotal OOE, Project 54

\$0

\$580,896

\$0

Subtotal OOE, Project 54

\$0

\$580,896

\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$96,132

\$0

CA 555 Federal Funds

\$0

\$260,143

\$0

CA 758 GR Match For Medicaid

\$0

\$136,057

\$0

CA 777 Interagency Contracts

\$0

\$26,326

\$0

CA 8010 GR Match For Title XXI

\$0

\$3,950

\$0

CA 8014 GR Match for SNAP Admin

\$0

\$50,794

\$0

CA 8032 GR Certified As Match For Medicaid

\$0

\$7,494

\$0

Capital Subtotal TOF, Project 54

\$0

\$580,896

\$0

Subtotal TOF, Project 54

\$0

\$580,896

\$0

56/56 SCOR Closeout

OBJECTS OF EXPENSE

4.A. Capital Budget Project Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
 TIME : **2:59:19PM**

Agency code: **529**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$469,317	\$0
Capital Subtotal OOE, Project 56	\$0	\$469,317	\$0
Subtotal OOE, Project 56	\$0	\$469,317	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$0	\$55,539	\$0
CA 555 Federal Funds	\$0	\$150,233	\$0
CA 758 GR Match For Medicaid	\$0	\$78,582	\$0
CA 777 Interagency Contracts	\$0	\$149,027	\$0
CA 8010 GR Match For Title XXI	\$0	\$2,281	\$0
CA 8014 GR Match for SNAP Admin	\$0	\$29,328	\$0
CA 8032 GR Certified As Match For Medicaid	\$0	\$4,327	\$0
Capital Subtotal TOF, Project 56	\$0	\$469,317	\$0
Subtotal TOF, Project 56	\$0	\$469,317	\$0

57/57 Legislative Tracking System (LTS)

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$3,476,500	\$0
Capital Subtotal OOE, Project 57	\$0	\$3,476,500	\$0
Subtotal OOE, Project 57	\$0	\$3,476,500	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$0	\$560,517	\$0
CA 555 Federal Funds	\$0	\$1,477,165	\$0
CA 758 GR Match For Medicaid	\$0	\$778,110	\$0

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

<i>Project Sequence/Project Id/ Name</i>				
OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
CA 777	Interagency Contracts	\$0	\$304,854	\$0
CA 8010	GR Match For Title XXI	\$0	\$22,597	\$0
CA 8014	GR Match for SNAP Admin	\$0	\$290,392	\$0
CA 8032	GR Certified As Match For Medicaid	\$0	\$42,865	\$0
Capital Subtotal TOF, Project	57	\$0	\$3,476,500	\$0
Subtotal TOF, Project	57	\$0	\$3,476,500	\$0

58/58 HB2 Sec 35 IT Projects

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$0	\$1,429,660	\$0
2009	OTHER OPERATING EXPENSE	\$21,277	\$163,639	\$0
Capital Subtotal OOE, Project	58	\$21,277	\$1,593,299	\$0
Subtotal OOE, Project	58	\$21,277	\$1,593,299	\$0

TYPE OF FINANCING

Capital

CA 1	General Revenue Fund	\$5,469	\$1,179,602	\$0
CA 555	Federal Funds	\$14,159	\$413,697	\$0
CA 758	GR Match For Medicaid	\$1,601	\$0	\$0
CA 777	Interagency Contracts	\$4	\$0	\$0
CA 8010	GR Match For Title XXI	\$41	\$0	\$0
CA 8014	GR Match for SNAP Admin	\$3	\$0	\$0
Capital Subtotal TOF, Project	58	\$21,277	\$1,593,299	\$0
Subtotal TOF, Project	58	\$21,277	\$1,593,299	\$0

59/59 Systems Infrastructure

OBJECTS OF EXPENSE

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 2022	EXP 2023	BUD 2024
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$2,755,866	\$0
Capital Subtotal OOE, Project 59	\$0	\$2,755,866	\$0
Subtotal OOE, Project 59	\$0	\$2,755,866	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$0	\$447,578	\$0
CA 555 Federal Funds	\$0	\$1,055,162	\$0
CA 758 GR Match For Medicaid	\$0	\$621,299	\$0
CA 777 Interagency Contracts	\$0	\$347,685	\$0
CA 8010 GR Match For Title XXI	\$0	\$18,055	\$0
CA 8014 GR Match for SNAP Admin	\$0	\$231,857	\$0
CA 8032 GR Certified As Match For Medicaid	\$0	\$34,230	\$0
Capital Subtotal TOF, Project 59	\$0	\$2,755,866	\$0
Subtotal TOF, Project 59	\$0	\$2,755,866	\$0

*60/60 Search Texas Childcare and CLASS
 Functionality Updates*

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$3,373,272
Capital Subtotal OOE, Project 60	\$0	\$0	\$3,373,272
Subtotal OOE, Project 60	\$0	\$0	\$3,373,272

TYPE OF FINANCING

Capital

CA 777 Interagency Contracts	\$0	\$0	\$3,373,272
Capital Subtotal TOF, Project 60	\$0	\$0	\$3,373,272
Subtotal TOF, Project 60	\$0	\$0	\$3,373,272

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
<i>61/61 Medicaid Management Information System (MMIS) Modernization</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$106,562,477
Capital Subtotal OOE, Project 61	\$0	\$0	\$106,562,477
Subtotal OOE, Project 61	\$0	\$0	\$106,562,477
TYPE OF FINANCING			
<u>Capital</u>			
CA 555 Federal Funds	\$0	\$0	\$93,417,658
CA 758 GR Match For Medicaid	\$0	\$0	\$13,144,819
Capital Subtotal TOF, Project 61	\$0	\$0	\$106,562,477
Subtotal TOF, Project 61	\$0	\$0	\$106,562,477
<i>62/62 WIC EBT Online Transition</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$33,000,000
Capital Subtotal OOE, Project 62	\$0	\$0	\$33,000,000
Subtotal OOE, Project 62	\$0	\$0	\$33,000,000
TYPE OF FINANCING			
<u>Capital</u>			
CA 325 Coronavirus Relief Fund	\$0	\$0	\$24,772,500
CA 555 Federal Funds	\$0	\$0	\$8,227,500
Capital Subtotal TOF, Project 62	\$0	\$0	\$33,000,000
Subtotal TOF, Project 62	\$0	\$0	\$33,000,000

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

63/63 MCS DPP Quality Reporting Application

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$351,384

Capital Subtotal OOE, Project 63

\$0

\$0

\$351,384

Subtotal OOE, Project 63

\$0

\$0

\$351,384

TYPE OF FINANCING

Capital

CA 555 Federal Funds

\$0

\$0

\$263,538

CA 758 GR Match For Medicaid

\$0

\$0

\$87,846

Capital Subtotal TOF, Project 63

\$0

\$0

\$351,384

Subtotal TOF, Project 63

\$0

\$0

\$351,384

65/65 Procurement and Contracting Modernization

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$1,944,340

Capital Subtotal OOE, Project 65

\$0

\$0

\$1,944,340

Subtotal OOE, Project 65

\$0

\$0

\$1,944,340

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

\$259,895

CA 555 Federal Funds

\$0

\$0

\$583,871

CA 758 GR Match For Medicaid

\$0

\$0

\$332,093

CA 777 Interagency Contracts

\$0

\$0

\$647,154

CA 8010 GR Match For Title XXI

\$0

\$0

\$4,336

CA 8014 GR Match for SNAP Admin

\$0

\$0

\$99,142

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
CA 8032 GR Certified As Match For Medicaid	\$0	\$0	\$17,849
Capital Subtotal TOF, Project 65	\$0	\$0	\$1,944,340
Subtotal TOF, Project 65	\$0	\$0	\$1,944,340

66/66 Hosted Faxing Solution

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$1,993,020
Capital Subtotal OOE, Project 66	\$0	\$0	\$1,993,020
Subtotal OOE, Project 66	\$0	\$0	\$1,993,020

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$0	\$0	\$360,013
CA 555 Federal Funds	\$0	\$0	\$745,615
CA 758 GR Match For Medicaid	\$0	\$0	\$460,567
CA 777 Interagency Contracts	\$0	\$0	\$258,634
CA 8010 GR Match For Title XXI	\$0	\$0	\$6,099
CA 8014 GR Match for SNAP Admin	\$0	\$0	\$137,379
CA 8032 GR Certified As Match For Medicaid	\$0	\$0	\$24,713
Capital Subtotal TOF, Project 66	\$0	\$0	\$1,993,020
Subtotal TOF, Project 66	\$0	\$0	\$1,993,020

67/67 HHS Cloud Data Analytics Platform

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$12,097,134
Capital Subtotal OOE, Project 67	\$0	\$0	\$12,097,134

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
Subtotal OOE, Project 67	\$0	\$0	\$12,097,134
TYPE OF FINANCING			
<u>Capital</u>			
CA 1 General Revenue Fund	\$0	\$0	\$4,117,700
CA 555 Federal Funds	\$0	\$0	\$4,608,320
CA 758 GR Match For Medicaid	\$0	\$0	\$598,667
CA 777 Interagency Contracts	\$0	\$0	\$1,460,454
CA 8010 GR Match For Title XXI	\$0	\$0	\$11,710
CA 8014 GR Match for SNAP Admin	\$0	\$0	\$272,067
CA 8032 GR Certified As Match For Medicaid	\$0	\$0	\$1,028,216
Capital Subtotal TOF, Project 67	\$0	\$0	\$12,097,134
Subtotal TOF, Project 67	\$0	\$0	\$12,097,134
<i>69/69 Increase Beneficiary Fraud Detection (ASOIG Replacement)</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$3,737,371
Capital Subtotal OOE, Project 69	\$0	\$0	\$3,737,371
Subtotal OOE, Project 69	\$0	\$0	\$3,737,371
TYPE OF FINANCING			
<u>Capital</u>			
CA 555 Federal Funds	\$0	\$0	\$3,363,634
CA 758 GR Match For Medicaid	\$0	\$0	\$373,737
Capital Subtotal TOF, Project 69	\$0	\$0	\$3,737,371
Subtotal TOF, Project 69	\$0	\$0	\$3,737,371

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

*70/70 OIG Automate Beneficiary Evidence
 Gathering Tool*

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$1,314,344
Capital Subtotal OOE, Project	70	\$0	\$0	\$1,314,344
Subtotal OOE, Project	70	\$0	\$0	\$1,314,344

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$0	\$175,685
CA 555 Federal Funds		\$0	\$0	\$394,688
CA 758 GR Match For Medicaid		\$0	\$0	\$224,490
CA 777 Interagency Contracts		\$0	\$0	\$437,466
CA 8010 GR Match For Title XXI		\$0	\$0	\$2,931
CA 8014 GR Match for SNAP Admin		\$0	\$0	\$67,018
CA 8032 GR Certified As Match For Medicaid		\$0	\$0	\$12,066
Capital Subtotal TOF, Project	70	\$0	\$0	\$1,314,344
Subtotal TOF, Project	70	\$0	\$0	\$1,314,344

71/71 New STAIRS Enhancements

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$11,366,000
Capital Subtotal OOE, Project	71	\$0	\$0	\$11,366,000
Subtotal OOE, Project	71	\$0	\$0	\$11,366,000

TYPE OF FINANCING

Capital

4.A. Capital Budget Project Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
TIME : 2:59:19PM

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
CA 1	General Revenue Fund	\$0	\$0	\$2,006,170
CA 555	Federal Funds	\$0	\$0	\$4,656,330
CA 666	Appropriated Receipts	\$0	\$0	\$1,084,680
CA 758	GR Match For Medicaid	\$0	\$0	\$3,399,798
CA 777	Interagency Contracts	\$0	\$0	\$219,022
Capital Subtotal TOF, Project 71		\$0	\$0	\$11,366,000
Subtotal TOF, Project 71		\$0	\$0	\$11,366,000

73/73 OIG Waste, Abuse, and Fraud Electronic Reporting System Replacement

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

Capital Subtotal OOE, Project 73

Subtotal OOE, Project 73

\$0	\$0	\$1,244,122
\$0	\$0	\$1,244,122
\$0	\$0	\$1,244,122

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

CA 555 Federal Funds

CA 758 GR Match For Medicaid

CA 777 Interagency Contracts

CA 8010 GR Match For Title XXI

CA 8014 GR Match for SNAP Admin

CA 8032 GR Certified As Match For Medicaid

Capital Subtotal TOF, Project 73

Subtotal TOF, Project 73

\$0	\$0	\$170,656
\$0	\$0	\$369,243
\$0	\$0	\$212,496
\$0	\$0	\$414,094
\$0	\$0	\$2,774
\$0	\$0	\$63,438
\$0	\$0	\$11,421
\$0	\$0	\$1,244,122
\$0	\$0	\$1,244,122

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

74/74 Improving Health Outcomes for Pregnant Women

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$2,050,000

Capital Subtotal OOE, Project 74

\$0

\$0

\$2,050,000

Subtotal OOE, Project 74

\$0

\$0

\$2,050,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

\$2,050,000

Capital Subtotal TOF, Project 74

\$0

\$0

\$2,050,000

Subtotal TOF, Project 74

\$0

\$0

\$2,050,000

75/75 Prevention and Early Intervention (PEI)

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$5,166,239

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$128,211

Capital Subtotal OOE, Project 75

\$0

\$0

\$5,294,450

Subtotal OOE, Project 75

\$0

\$0

\$5,294,450

TYPE OF FINANCING

Capital

CA 777 Interagency Contracts

\$0

\$0

\$5,294,450

Capital Subtotal TOF, Project 75

\$0

\$0

\$5,294,450

Subtotal TOF, Project 75

\$0

\$0

\$5,294,450

76/76 Mental Health and Behavior Health Reporting Application

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
OBJECTS OF EXPENSE			
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$3,300,000
Capital Subtotal OOE, Project 76	\$0	\$0	\$3,300,000
Subtotal OOE, Project 76	\$0	\$0	\$3,300,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$0	\$0	\$1,452,330
CA 555 Federal Funds	\$0	\$0	\$1,370,358
CA 758 GR Match For Medicaid	\$0	\$0	\$477,312
Capital Subtotal TOF, Project 76	\$0	\$0	\$3,300,000
Subtotal TOF, Project 76	\$0	\$0	\$3,300,000

77/77 Grants Management System

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$12,476,156
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$8,923,844
Capital Subtotal OOE, Project 77	\$0	\$0	\$21,400,000
Subtotal OOE, Project 77	\$0	\$0	\$21,400,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$0	\$0	\$21,400,000
Capital Subtotal TOF, Project 77	\$0	\$0	\$21,400,000
Subtotal TOF, Project 77	\$0	\$0	\$21,400,000

89/89 Electronic Health Record System Upgrade

4.A. Capital Budget Project Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
 TIME : 2:59:19PM

Agency code: **529**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
OBJECTS OF EXPENSE			
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$9,887,395
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$27,877,183
Capital Subtotal OOE, Project 89	\$0	\$0	\$37,764,578
Subtotal OOE, Project 89	\$0	\$0	\$37,764,578
TYPE OF FINANCING			
<u>Capital</u>			
CA 1 General Revenue Fund	\$0	\$0	\$37,764,578
Capital Subtotal TOF, Project 89	\$0	\$0	\$37,764,578
Subtotal TOF, Project 89	\$0	\$0	\$37,764,578
<i>91/91 SB 8 Sec 14 Technology Updates</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$5,000,000
Capital Subtotal OOE, Project 91	\$0	\$0	\$5,000,000
Subtotal OOE, Project 91	\$0	\$0	\$5,000,000
TYPE OF FINANCING			
<u>Capital</u>			
CA 325 Coronavirus Relief Fund	\$0	\$0	\$5,000,000
Capital Subtotal TOF, Project 91	\$0	\$0	\$5,000,000
Subtotal TOF, Project 91	\$0	\$0	\$5,000,000

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
Capital Subtotal, Category	5005	\$204,401,011	\$326,453,152	\$684,156,267
Informational Subtotal, Category	5005	\$87,193,192	\$102,938,493	\$109,226,638
Total, Category	5005	\$291,594,203	\$429,391,645	\$793,382,905

5006 Transportation Items

55/55 Fleet

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$1,466,003	\$0	\$0
Capital Subtotal OOE, Project	55	\$1,466,003	\$0	\$0
Subtotal OOE, Project	55	\$1,466,003	\$0	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$1,466,003	\$0	\$0
Capital Subtotal TOF, Project	55	\$1,466,003	\$0	\$0
Subtotal TOF, Project	55	\$1,466,003	\$0	\$0

90/90 Motor Vehicle Purchases - SB30

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$7,850,000
Capital Subtotal OOE, Project	90	\$0	\$0	\$7,850,000
Subtotal OOE, Project	90	\$0	\$0	\$7,850,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$0	\$7,850,000
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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 2022	EXP 2023	BUD 2024
Capital Subtotal TOF, Project	90	\$0	\$0	\$7,850,000
Subtotal TOF, Project	90	\$0	\$0	\$7,850,000
Capital Subtotal, Category	5006	\$1,466,003	\$0	\$7,850,000
Informational Subtotal, Category	5006			
Total, Category	5006	\$1,466,003	\$0	\$7,850,000

5007 Acquisition of Capital Equipment and Items

*20/20 Improve Security Infrastructure for Regional
 HHS Client Delivery Facilities*

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$1,680,925	\$17,040	\$1,593,996
5000 CAPITAL EXPENDITURES		\$269,931	\$0	\$373,900
Capital Subtotal OOE, Project	20	\$1,950,856	\$17,040	\$1,967,896
Subtotal OOE, Project	20	\$1,950,856	\$17,040	\$1,967,896

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$92,490	\$803	\$113,430
CA 555 Federal Funds		\$431,880	\$3,778	\$422,339
CA 758 GR Match For Medicaid		\$261,688	\$2,286	\$269,061
CA 777 Interagency Contracts		\$1,061,110	\$9,268	\$1,068,745
CA 8010 GR Match For Title XXI		\$8,350	\$73	\$3,680
CA 8014 GR Match for SNAP Admin		\$94,948	\$829	\$89,677
CA 8032 GR Certified As Match For Medicaid		\$390	\$3	\$964
Capital Subtotal TOF, Project	20	\$1,950,856	\$17,040	\$1,967,896
Subtotal TOF, Project	20	\$1,950,856	\$17,040	\$1,967,896

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

21/21 Facility Equipment Purchases - SSLCs and State Hospitals

OBJECTS OF EXPENSE

Capital

2004 UTILITIES		\$0	\$18,250	\$0
2009 OTHER OPERATING EXPENSE		\$584,849	\$1,938,730	\$1,147,791
5000 CAPITAL EXPENDITURES		\$3,944,559	\$3,819,200	\$3,959,209
Capital Subtotal OOE, Project	21	\$4,529,408	\$5,776,180	\$5,107,000
Subtotal OOE, Project	21	\$4,529,408	\$5,776,180	\$5,107,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$4,529,408	\$5,776,180	\$5,107,000
Capital Subtotal TOF, Project	21	\$4,529,408	\$5,776,180	\$5,107,000
Subtotal TOF, Project	21	\$4,529,408	\$5,776,180	\$5,107,000

34/34 Facility Support Services – Fleet Operations

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$7,167,681	\$0	\$682,319
Capital Subtotal OOE, Project	34	\$7,167,681	\$0	\$682,319
Subtotal OOE, Project	34	\$7,167,681	\$0	\$682,319

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$7,167,681	\$0	\$682,319
Capital Subtotal TOF, Project	34	\$7,167,681	\$0	\$682,319
Subtotal TOF, Project	34	\$7,167,681	\$0	\$682,319

37/37 Agency Infrastructure

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
OBJECTS OF EXPENSE				
<u>Capital</u>				
2007	RENT - MACHINE AND OTHER	\$196,750	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$45,561	\$865,634	\$0
5000	CAPITAL EXPENDITURES	\$93,180	\$0	\$0
Capital Subtotal OOE, Project	37	\$335,491	\$865,634	\$0
Subtotal OOE, Project	37	\$335,491	\$865,634	\$0

TYPE OF FINANCING

Capital

CA	555	Federal Funds	\$45,561	\$774,308	\$0
CA	758	GR Match For Medicaid	\$0	\$74,269	\$0
CA	777	Interagency Contracts	\$289,930	\$0	\$0
CA	8010	GR Match For Title XXI	\$0	\$17,057	\$0
Capital Subtotal TOF, Project	37	\$335,491	\$865,634	\$0	
Subtotal TOF, Project	37	\$335,491	\$865,634	\$0	

52/52 Video Surveillance Servers

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$523,384	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$375,232	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$783,829	\$0
Capital Subtotal OOE, Project	52	\$898,616	\$783,829	\$0
Subtotal OOE, Project	52	\$898,616	\$783,829	\$0

TYPE OF FINANCING

Capital

CA	1	General Revenue Fund	\$898,616	\$783,829	\$0
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4.A. Capital Budget Project Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
 TIME : 2:59:19PM

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
Capital Subtotal TOF, Project	52	\$898,616	\$783,829	\$0
Subtotal TOF, Project	52	\$898,616	\$783,829	\$0
<i>68/68 Regional Laundry Equipment</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES		\$0	\$0	\$1,000,000
Capital Subtotal OOE, Project	68	\$0	\$0	\$1,000,000
Subtotal OOE, Project	68	\$0	\$0	\$1,000,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$0	\$1,000,000
Capital Subtotal TOF, Project	68	\$0	\$0	\$1,000,000
Subtotal TOF, Project	68	\$0	\$0	\$1,000,000
Capital Subtotal, Category	5007	\$14,882,052	\$7,442,683	\$8,757,215
Informational Subtotal, Category	5007			
Total, Category	5007	\$14,882,052	\$7,442,683	\$8,757,215

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

22/22 MLPP Payment - Energy Conservation

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$254,483	\$276,290	\$10,895
Capital Subtotal OOE, Project	22	\$254,483	\$276,290	\$10,895
Subtotal OOE, Project	22	\$254,483	\$276,290	\$10,895

TYPE OF FINANCING

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 2022	EXP 2023	BUD 2024
<u>Capital</u>			
CA 1 General Revenue Fund	\$254,483	\$276,290	\$10,895
Capital Subtotal TOF, Project 22	\$254,483	\$276,290	\$10,895
Subtotal TOF, Project 22	\$254,483	\$276,290	\$10,895

23/23 MLPP Payment Deferred Maintenance

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES	\$1,165,537	\$22,771,052	\$16,225,292
Capital Subtotal OOE, Project 23	\$1,165,537	\$22,771,052	\$16,225,292
Subtotal OOE, Project 23	\$1,165,537	\$22,771,052	\$16,225,292

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$1,165,537	\$22,771,052	\$16,225,292
Capital Subtotal TOF, Project 23	\$1,165,537	\$22,771,052	\$16,225,292
Subtotal TOF, Project 23	\$1,165,537	\$22,771,052	\$16,225,292
Capital Subtotal, Category 5008	\$1,420,020	\$23,047,342	\$16,236,187
Informational Subtotal, Category 5008			
Total, Category 5008	\$1,420,020	\$23,047,342	\$16,236,187

7000 Data Center/Shared Technology Services

24/24 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$58,947,685	\$73,113,218	\$89,168,454
Capital Subtotal OOE, Project 24	\$58,947,685	\$73,113,218	\$89,168,454

4.A. Capital Budget Project Schedule
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DATE: 11/30/2023
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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 2022	EXP 2023	BUD 2024
Subtotal OOE, Project 24	\$58,947,685	\$73,113,218	\$89,168,454

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$9,968,272	\$12,275,487	\$16,535,440
CA 555 Federal Funds	\$25,090,012	\$31,130,346	\$37,544,597
CA 758 GR Match For Medicaid	\$13,261,450	\$16,256,232	\$21,301,060
CA 777 Interagency Contracts	\$3,945,345	\$4,976,222	\$6,114,438
CA 8010 GR Match For Title XXI	\$220,974	\$271,004	\$256,598
CA 8014 GR Match for SNAP Admin	\$5,284,744	\$6,451,498	\$5,893,584
CA 8032 GR Certified As Match For Medicaid	\$1,176,888	\$1,752,429	\$1,522,737

Capital Subtotal TOF, Project 24	\$58,947,685	\$73,113,218	\$89,168,454
Subtotal TOF, Project 24	\$58,947,685	\$73,113,218	\$89,168,454

53/53 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$68,586	\$8,795,420	\$0
2009 OTHER OPERATING EXPENSE	\$0	\$128,753	\$0

Capital Subtotal OOE, Project 53	\$68,586	\$8,924,173	\$0
Subtotal OOE, Project 53	\$68,586	\$8,924,173	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$68,586	\$1,759,992	\$0
CA 555 Federal Funds	\$0	\$136,844	\$0
CA 758 GR Match For Medicaid	\$0	\$72,299	\$0
CA 777 Interagency Contracts	\$0	\$6,933,195	\$0
CA 8010 GR Match For Title XXI	\$0	\$3,147	\$0

4.A. Capital Budget Project Schedule
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Agency code: **529**

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

Category Code / Category Name

<i>Project Sequence/Project Id/ Name</i>		EXP 2022	EXP 2023	BUD 2024
OOE / TOF / MOF CODE				
CA	8014 GR Match for SNAP Admin	\$0	\$17,526	\$0
CA	8032 GR Certified As Match For Medicaid	\$0	\$1,170	\$0
Capital Subtotal TOF, Project 53		\$68,586	\$8,924,173	\$0
Subtotal TOF, Project 53		\$68,586	\$8,924,173	\$0
Capital Subtotal, Category 7000		\$59,016,271	\$82,037,391	\$89,168,454
Informational Subtotal, Category 7000				
Total, Category 7000		\$59,016,271	\$82,037,391	\$89,168,454

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

25/25 CAPPS Financials Ongoing Operations

OBJECTS OF EXPENSE

Capital

1001	SALARIES AND WAGES	\$695,609	\$835,046	\$1,621,622
1002	OTHER PERSONNEL COSTS	\$18,814	\$17,041	\$33,094
2001	PROFESSIONAL FEES AND SERVICES	\$2,822,669	\$4,601,309	\$9,076,064
2004	UTILITIES	\$1,921	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$628,907	\$1,722,331	\$24,821
Capital Subtotal OOE, Project 25		\$4,167,920	\$7,175,727	\$10,755,601
Subtotal OOE, Project 25		\$4,167,920	\$7,175,727	\$10,755,601

TYPE OF FINANCING

Capital

CA	1 General Revenue Fund	\$503,884	\$865,393	\$1,437,673
CA	555 Federal Funds	\$1,324,328	\$2,280,805	\$3,229,828
CA	758 GR Match For Medicaid	\$697,642	\$1,201,504	\$1,837,057
CA	777 Interagency Contracts	\$1,323,036	\$2,278,580	\$3,579,894
CA	8010 GR Match For Title XXI	\$20,249	\$34,874	\$23,985

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 2022	EXP 2023	BUD 2024
CA 8014 GR Match for SNAP Admin	\$260,366	\$448,411	\$548,428
CA 8032 GR Certified As Match For Medicaid	\$38,415	\$66,160	\$98,736
Capital Subtotal TOF, Project 25	\$4,167,920	\$7,175,727	\$10,755,601
Subtotal TOF, Project 25	\$4,167,920	\$7,175,727	\$10,755,601

26/26 Enterprise Resource Planning

OBJECTS OF EXPENSE

Capital

1001 SALARIES AND WAGES	\$403,892	\$390,216	\$587,702
1002 OTHER PERSONNEL COSTS	\$13,108	\$7,963	\$11,994
2001 PROFESSIONAL FEES AND SERVICES	\$3,828,377	\$4,813,239	\$9,601,891
2009 OTHER OPERATING EXPENSE	\$2,706,325	\$5,266,887	\$8,995
Capital Subtotal OOE, Project 26	\$6,951,702	\$10,478,305	\$10,210,582
Subtotal OOE, Project 26	\$6,951,702	\$10,478,305	\$10,210,582

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$1,433,648	\$2,160,522	\$2,152,571
CA 555 Federal Funds	\$1,946,170	\$2,933,611	\$2,872,414
CA 758 GR Match For Medicaid	\$550,825	\$830,301	\$900,726
CA 777 Interagency Contracts	\$2,207,333	\$3,327,281	\$3,254,623
CA 8010 GR Match For Title XXI	\$15,710	\$23,681	\$11,742
CA 8014 GR Match for SNAP Admin	\$204,022	\$307,538	\$268,947
CA 8032 GR Certified As Match For Medicaid	\$593,994	\$895,371	\$749,559
Capital Subtotal TOF, Project 26	\$6,951,702	\$10,478,305	\$10,210,582
Subtotal TOF, Project 26	\$6,951,702	\$10,478,305	\$10,210,582

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 2022

EXP 2023

BUD 2024

Capital Subtotal, Category	8000	\$11,119,622	\$17,654,032	\$20,966,183
Informational Subtotal, Category	8000			
Total, Category	8000	\$11,119,622	\$17,654,032	\$20,966,183

9000 Cybersecurity

*27/27 Cybersecurity Advancement for HHS
 Enterprise*

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$1,863,372	\$1,332,500	\$959,475
2009 OTHER OPERATING EXPENSE		\$1,255,828	\$235,935	\$465,048
5000 CAPITAL EXPENDITURES		\$957,218	\$43,147	\$98,977
Capital Subtotal OOE, Project	27	\$4,076,418	\$1,611,582	\$1,523,500
Subtotal OOE, Project	27	\$4,076,418	\$1,611,582	\$1,523,500

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$620,597	\$238,039	\$241,058
CA 555 Federal Funds		\$1,463,236	\$561,234	\$499,212
CA 758 GR Match For Medicaid		\$861,567	\$330,460	\$308,371
CA 777 Interagency Contracts		\$736,960	\$330,720	\$362,214
CA 8010 GR Match For Title XXI		\$25,036	\$9,601	\$4,082
CA 8014 GR Match for SNAP Admin		\$321,554	\$123,324	\$92,008
CA 8032 GR Certified As Match For Medicaid		\$47,468	\$18,204	\$16,555
Capital Subtotal TOF, Project	27	\$4,076,418	\$1,611,582	\$1,523,500
Subtotal TOF, Project	27	\$4,076,418	\$1,611,582	\$1,523,500

*28/28 Office for Civil Rights (OCR) Corrective
 Action Plan (CAP) Response*

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
OBJECTS OF EXPENSE			
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$1,463,440	\$0	\$0
Capital Subtotal OOE, Project 28	\$1,463,440	\$0	\$0
Subtotal OOE, Project 28	\$1,463,440	\$0	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$258,956	\$0	\$0
CA 555 Federal Funds	\$610,767	\$0	\$0
CA 758 GR Match For Medicaid	\$359,611	\$0	\$0
CA 777 Interagency Contracts	\$69,586	\$0	\$0
CA 8010 GR Match For Title XXI	\$10,449	\$0	\$0
CA 8014 GR Match for SNAP Admin	\$134,256	\$0	\$0
CA 8032 GR Certified As Match For Medicaid	\$19,815	\$0	\$0
Capital Subtotal TOF, Project 28	\$1,463,440	\$0	\$0
Subtotal TOF, Project 28	\$1,463,440	\$0	\$0

*64/64 Cybersecurity Compliance and Operations
 Monitoring*

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$7,302,865
Capital Subtotal OOE, Project 64	\$0	\$0	\$7,302,865
Subtotal OOE, Project 64	\$0	\$0	\$7,302,865

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$0	\$0	\$1,319,162
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Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

<i>Project Sequence/Project Id/ Name</i>				
OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
CA 555	Federal Funds	\$0	\$0	\$2,732,101
CA 758	GR Match For Medicaid	\$0	\$0	\$1,687,619
CA 777	Interagency Contracts	\$0	\$0	\$947,693
CA 8010	GR Match For Title XXI	\$0	\$0	\$22,347
CA 8014	GR Match for SNAP Admin	\$0	\$0	\$503,387
CA 8032	GR Certified As Match For Medicaid	\$0	\$0	\$90,556
Capital Subtotal TOF, Project	64	\$0	\$0	\$7,302,865
Subtotal TOF, Project	64	\$0	\$0	\$7,302,865
Capital Subtotal, Category	9000	\$5,539,858	\$1,611,582	\$8,826,365
Informational Subtotal, Category	9000			
Total, Category	9000	\$5,539,858	\$1,611,582	\$8,826,365

9500 Legacy Modernization

7/7 Application Remediation for Data Center
 Consolidation

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$327,184	\$347,816	\$375,000
Capital Subtotal OOE, Project	7	\$327,184	\$347,816	\$375,000
Subtotal OOE, Project	7	\$327,184	\$347,816	\$375,000

TYPE OF FINANCING

Capital

CA 555	Federal Funds	\$163,592	\$173,908	\$187,500
CA 758	GR Match For Medicaid	\$163,592	\$173,908	\$187,500
Capital Subtotal TOF, Project	7	\$327,184	\$347,816	\$375,000
Subtotal TOF, Project	7	\$327,184	\$347,816	\$375,000

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

72/72 OIG Case Management System

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$2,431,750

Capital Subtotal OOE, Project 72

\$0

\$0

\$2,431,750

Subtotal OOE, Project 72

\$0

\$0

\$2,431,750

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

\$332,610

CA 555 Federal Funds

\$0

\$0

\$722,672

CA 758 GR Match For Medicaid

\$0

\$0

\$415,343

CA 777 Interagency Contracts

\$0

\$0

\$809,384

CA 8010 GR Match For Title XXI

\$0

\$0

\$5,423

CA 8014 GR Match for SNAP Admin

\$0

\$0

\$123,995

CA 8032 GR Certified As Match For Medicaid

\$0

\$0

\$22,323

Capital Subtotal TOF, Project 72

\$0

\$0

\$2,431,750

Subtotal TOF, Project 72

\$0

\$0

\$2,431,750

Capital Subtotal, Category 9500

\$327,184

\$347,816

\$2,806,750

Informational Subtotal, Category 9500

Total, Category 9500

\$327,184

\$347,816

\$2,806,750

AGENCY TOTAL -CAPITAL

\$439,237,353

\$958,010,647

\$2,574,824,735

AGENCY TOTAL -INFORMATIONAL

\$87,193,192

\$102,938,493

\$109,226,638

AGENCY TOTAL

\$526,430,545

\$1,060,949,140

\$2,684,051,373

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

METHOD OF FINANCING:

Capital

1 General Revenue Fund	\$47,796,343	\$91,533,956	\$1,809,378,963
325 Coronavirus Relief Fund	\$3,325,255	\$246,263,863	\$43,754,370
543 Texas Capital Trust Acct	\$41,669	\$537,935	\$289,802
555 Federal Funds	\$159,171,051	\$264,924,878	\$481,287,700
599 Economic Stabilization Fund	\$58,086,579	\$34,771,288	\$0
666 Appropriated Receipts	\$149,278	\$125,752,216	\$76,084,680
758 GR Match For Medicaid	\$41,274,638	\$52,901,853	\$100,375,803
777 Interagency Contracts	\$22,618,979	\$22,940,146	\$33,510,674
780 Bond Proceed-Gen Obligat	\$175,615	\$0	\$0
8010 GR Match For Title XXI	\$1,251,293	\$1,706,077	\$956,826
8014 GR Match for SNAP Admin	\$20,340,832	\$27,145,234	\$24,208,114
8032 GR Certified As Match For Medicaid	\$2,653,616	\$3,514,498	\$4,798,206
8095 ID Collect-Pat Supp & Maint	\$3,513	\$0	\$0
8096 ID Appropriated Receipts	\$93	\$0	\$0
8226 MLPP Revenue Bond Proceeds	\$82,348,599	\$86,018,703	\$179,597
Total, Method of Financing-Capital	\$439,237,353	\$958,010,647	\$2,574,824,735

Informational

1 General Revenue Fund	\$3,590,628	\$4,254,828	\$1,392,387
555 Federal Funds	\$55,531,943	\$65,717,406	\$69,739,161
758 GR Match For Medicaid	\$10,782,516	\$12,578,687	\$16,689,944
777 Interagency Contracts	\$25	\$27	\$37,578
8010 GR Match For Title XXI	\$783,317	\$943,096	\$719,834
8014 GR Match for SNAP Admin	\$16,504,763	\$19,444,449	\$20,647,507
8032 GR Certified As Match For Medicaid	\$0	\$0	\$227

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 2022	EXP 2023	BUD 2024
Total, Method of Financing-Informational	\$87,193,192	\$102,938,493	\$109,226,638
Total, Method of Financing	\$526,430,545	\$1,060,949,140	\$2,684,051,373
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$439,237,353	\$958,010,647	\$2,574,824,735
Total, Type of Financing-Capital	\$439,237,353	\$958,010,647	\$2,574,824,735
<u>Informational</u>			
CA CURRENT APPROPRIATIONS	\$87,193,192	\$102,938,493	\$109,226,638
Total, Type of Financing-Informational	\$87,193,192	\$102,938,493	\$109,226,638
Total, Type of Financing	\$526,430,545	\$1,060,949,140	\$2,684,051,373

Capital Budget Allocation to Strategies
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
 TIME: **3:00:11PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
5002 Construction of Buildings and Facilities					
	<i>29/29</i>	<i>New Construction of MH Facilities</i>			
Capital	7-4-2	FACILITY CAPITAL REPAIRS & RENOV	49,515,295	153,736,895	\$75,000,000
		TOTAL, PROJECT	\$49,515,295	\$153,736,895	\$75,000,000
	<i>33/33</i>	<i>Demolitation at Rusk State Hospital</i>			
Capital	7-4-2	FACILITY CAPITAL REPAIRS & RENOV	350,485	2,649,514	0
		TOTAL, PROJECT	\$350,485	\$2,649,514	\$0
	<i>35/35</i>	<i>New Constr: Dallas State Hospital</i>			
Capital	7-4-2	FACILITY CAPITAL REPAIRS & RENOV	0	237,800,000	0
		TOTAL, PROJECT	\$0	\$237,800,000	\$0
	<i>47/47</i>	<i>Supp State Hospital Construct SB500</i>			
Capital	7-4-2	FACILITY CAPITAL REPAIRS & RENOV	8,571,284	6,034,393	0
		TOTAL, PROJECT	\$8,571,284	\$6,034,393	\$0
	<i>78/78</i>	<i>Dallas State Hospital SB30</i>			
Capital	7-4-2	FACILITY CAPITAL REPAIRS & RENOV	0	0	101,890,000
		TOTAL, PROJECT	\$0	\$0	\$101,890,000

Capital Budget Allocation to Strategies
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
 TIME: **3:00:11PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
<i>81/81</i>		<i>Lubbock Campus - SB30</i>			
Capital	7-4-2	FACILITY CAPITAL REPAIRS & RENOV	0	0	\$121,000,000
		TOTAL, PROJECT	\$0	\$0	\$121,000,000
<i>83/83</i>		<i>Amarillo State Hospital -SB30</i>			
Capital	7-4-2	FACILITY CAPITAL REPAIRS & RENOV	0	0	159,000,000
		TOTAL, PROJECT	\$0	\$0	\$159,000,000
<i>84/84</i>		<i>Rio Grande Valley Facility - SB30</i>			
Capital	7-4-2	FACILITY CAPITAL REPAIRS & RENOV	0	0	120,000,000
		TOTAL, PROJECT	\$0	\$0	\$120,000,000
<i>85/85</i>		<i>Terrell State Hospital - SB30</i>			
Capital	7-4-2	FACILITY CAPITAL REPAIRS & RENOV	0	0	573,000,000
		TOTAL, PROJECT	\$0	\$0	\$573,000,000
<i>86/86</i>		<i>North Texas State Hospital - SB30</i>			
Capital	7-4-2	FACILITY CAPITAL REPAIRS & RENOV	0	0	452,000,000
		TOTAL, PROJECT	\$0	\$0	\$452,000,000

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Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
	87/87	<i>El Paso State Hospital - SB30</i>			
Capital	7-4-2	FACILITY CAPITAL REPAIRS & RENOV	0	0	\$50,000,000
		TOTAL, PROJECT	\$0	\$0	\$50,000,000
	88/88	<i>Psychiatric Youth Treatment - SB30</i>			
Capital	8-2-1	CHILD CARE REGULATION	0	0	4,712,356
		TOTAL, PROJECT	\$0	\$0	\$4,712,356
5003 Repair or Rehabilitation of Buildings and Facilities					
	1/1	<i>Facilities Repair and Renovations</i>			
Capital	7-4-2	FACILITY CAPITAL REPAIRS & RENOV	279,669	600,319	352,186
		TOTAL, PROJECT	\$279,669	\$600,319	\$352,186
	2/2	<i>Deferred Maint at St Hosp and SSLCs</i>			
Capital	7-4-2	FACILITY CAPITAL REPAIRS & RENOV	82,348,599	86,018,703	179,597
		TOTAL, PROJECT	\$82,348,599	\$86,018,703	\$179,597
	48/48	<i>Bldg. Equip & Sys Replacement</i>			
Capital	7-2-1	MENTAL HEALTH STATE HOSPITALS	0	12,500,000	0
		TOTAL, PROJECT	\$0	\$12,500,000	\$0

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	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
	<i>79/79</i>	<i>Deferred Maint at State Facilities</i>			
Capital	7-4-2	FACILITY CAPITAL REPAIRS & RENOV	0	0	\$50,000,000
		TOTAL, PROJECT	\$0	\$0	\$50,000,000
	<i>80/80</i>	<i>Emerg. Facility Repairs SSLCs/SHs</i>			
Capital	7-4-2	FACILITY CAPITAL REPAIRS & RENOV	0	0	14,000,000
		TOTAL, PROJECT	\$0	\$0	\$14,000,000
	<i>82/82</i>	<i>San Antonio State Hospital - SB30</i>			
Capital	7-4-2	FACILITY CAPITAL REPAIRS & RENOV	0	76,825	14,923,175
		TOTAL, PROJECT	\$0	\$76,825	\$14,923,175
5005 Acquisition of Information Resource Technologies					
	<i>3/3</i>	<i>Seat Management</i>			
Capital	12-1-1	HHS SYSTEM SUPPORTS	2,508	0	0
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	17,664,645	22,319,527	20,015,005
Capital	4-2-2	COMMUNITY MENTAL HLTH SVCS-CHILDREN	0	1,403	0
Capital	9-1-1	INTEGRATED ELIGIBILITY & ENROLLMENT	0	3,200,008	0
Capital	9-2-1	LONG-TERM CARE INTAKE & ACCESS	3,948	0	0
		TOTAL, PROJECT	\$17,671,101	\$25,520,938	\$20,015,005

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	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
4/4	<i>TIERS</i>				
Capital	9-1-1	INTEGRATED ELIGIBILITY & ENROLLMENT	0	12,014,400	\$0
Capital	9-3-1	TIERS & ELIGIBILITY SUPPORT TECH	0	4,722,000	0
Capital	9-3-2	TIERS CAPITAL PROJECTS	47,160,591	60,585,749	69,610,005
Informational	9-3-1	TIERS & ELIGIBILITY SUPPORT TECH	87,193,192	102,938,493	109,226,638
		TOTAL, PROJECT	<u>\$134,353,783</u>	<u>\$180,260,642</u>	<u>\$178,836,643</u>
5/5	<i>Network, Performance and Capacity</i>				
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	1,312,677	1,803,323	6,561,400
		TOTAL, PROJECT	<u>\$1,312,677</u>	<u>\$1,803,323</u>	<u>\$6,561,400</u>
6/6	<i>MMIS - Medicaid Mgmt Info Sys</i>				
Capital	2-1-1	MEDICAID & CHIP CONTRACTS & ADMIN	67,182,906	69,183,102	63,958,449
Capital	4-1-14	PRIMARY HEALTH & SPECIALTY CARE ADM	166,289	183,519	179,489
		TOTAL, PROJECT	<u>\$67,349,195</u>	<u>\$69,366,621</u>	<u>\$64,137,938</u>
8/8	<i>Enterprise Data Governance</i>				
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	649,621	2,640,379	0
		TOTAL, PROJECT	<u>\$649,621</u>	<u>\$2,640,379</u>	<u>\$0</u>

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	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
	<i>9/9</i>	<i>Infrastructure Maintenance at SSLCs</i>			
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	332,103	667,897	\$500,000
		TOTAL, PROJECT	<u>\$332,103</u>	<u>\$667,897</u>	<u>\$500,000</u>
	<i>10/10</i>	<i>Regulatory Svc Sys Auto Modernizatn</i>			
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	1,680,237	656,853	0
Capital	8-1-1	FACILITY/COMMUNITY-BASED REGULATION	0	460,250	0
		TOTAL, PROJECT	<u>\$1,680,237</u>	<u>\$1,117,103</u>	<u>\$0</u>
	<i>11/11</i>	<i>WIC Stateside and HW/SW Refresh</i>			
Capital	5-1-2	PROVIDE WIC SERVICES	675,000	675,000	675,000
		TOTAL, PROJECT	<u>\$675,000</u>	<u>\$675,000</u>	<u>\$675,000</u>
	<i>12/12</i>	<i>Hospital IT Infrastructure</i>			
Capital	7-2-1	MENTAL HEALTH STATE HOSPITALS	469,644	1,268,853	869,249
		TOTAL, PROJECT	<u>\$469,644</u>	<u>\$1,268,853</u>	<u>\$869,249</u>
	<i>13/13</i>	<i>Business Process Redesign</i>			
Capital	9-1-1	INTEGRATED ELIGIBILITY & ENROLLMENT	695,044	1,435,115	1,057,174
Capital	9-3-1	TIERS & ELIGIBILITY SUPPORT TECH	0	0	1,059,143

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		TOTAL, PROJECT	\$695,044	\$1,435,115	\$2,116,317
	<i>14/14</i>	<i>MFADS</i>			
Capital	11-1-1	OFFICE OF INSPECTOR GENERAL	2,500,000	2,500,000	\$2,500,000
		TOTAL, PROJECT	\$2,500,000	\$2,500,000	\$2,500,000
	<i>15/15</i>	<i>Performance Management & Analytics</i>			
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	879,850	1,284,150	7,036,407
		TOTAL, PROJECT	\$879,850	\$1,284,150	\$7,036,407
	<i>16/16</i>	<i>System-Wide Bus Enablement Platform</i>			
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	580,000	580,000	2,287,409
		TOTAL, PROJECT	\$580,000	\$580,000	\$2,287,409
	<i>17/17</i>	<i>WIC Chatbot Messenger</i>			
Capital	5-1-2	PROVIDE WIC SERVICES	0	1,800,000	0
		TOTAL, PROJECT	\$0	\$1,800,000	\$0
	<i>18/18</i>	<i>WIC Mosaic</i>			
Capital	5-1-2	PROVIDE WIC SERVICES	7,511,898	14,225,602	19,850,000

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	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
		TOTAL, PROJECT	\$7,511,898	\$14,225,602	\$19,850,000
<i>19/19</i>	<i>CLASS</i>				
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	2,960,971	3,596,671	\$3,988,092
Capital	8-2-1	CHILD CARE REGULATION	0	0	950,001
		TOTAL, PROJECT	\$2,960,971	\$3,596,671	\$4,938,093
<i>30/30</i>	<i>Prescription Drug Savings Program</i>				
Capital	4-1-13	PRESCRIPTION DRUG SAVINGS PROGRAM	0	0	8,000,000
		TOTAL, PROJECT	\$0	\$0	\$8,000,000
<i>31/31</i>	<i>Supp IT Projects HB2 SEC 35 (A6-A9)</i>				
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	1,842,435	4,546,112	8,041,720
Capital	2-1-1	MEDICAID & CHIP CONTRACTS & ADMIN	8,409,206	80,196,102	200,300,885
		TOTAL, PROJECT	\$10,251,641	\$84,742,214	\$208,342,605
<i>32/32</i>	<i>Supp IT Projects HB2 SEC 35 (C5-C8)</i>				
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	35,109,428	8,959,795	942,477
		TOTAL, PROJECT	\$35,109,428	\$8,959,795	\$942,477
<i>36/36</i>	<i>Internet Portal Total</i>				

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	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
Capital	2-1-1	MEDICAID & CHIP CONTRACTS & ADMIN	312,557	5,705,573	\$13,981,870
		TOTAL, PROJECT	\$312,557	\$5,705,573	\$13,981,870
<hr/>					
	38/38	MARP			
Capital	8-1-1	FACILITY/COMMUNITY-BASED REGULATION	1,025,732	1,038,999	0
		TOTAL, PROJECT	\$1,025,732	\$1,038,999	\$0
<hr/>					
	39/39	CMBHS General Enhancements			
Capital	4-2-1	COMMUNITY MENTAL HEALTH SVCS-ADULTS	382,860	731,250	0
Capital	4-2-4	SUBSTANCE ABUSE SERVICES	1,391,110	3,266,750	0
Capital	4-2-5	BEHAVIORAL HLTH WAIVER & AMENDMENT	100,000	0	0
		TOTAL, PROJECT	\$1,873,970	\$3,998,000	\$0
<hr/>					
	40/40	HR CONTENT MGT SOLUTION (HRCMS)			
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	116,721	0	0
		TOTAL, PROJECT	\$116,721	\$0	\$0
<hr/>					
	41/41	Ombudsman Reporting System			
Capital	7-1-1	STATE SUPPORTED LIVING CENTERS	100,000	0	0
		TOTAL, PROJECT	\$100,000	\$0	\$0
<hr/>					

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	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
	<i>42/42</i>	<i>IAM Modernization</i>			
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	312,701	280,687	\$0
		TOTAL, PROJECT	<u>\$312,701</u>	<u>\$280,687</u>	<u>\$0</u>
	<i>43/43</i>	<i>Criminal Background Checks</i>			
Capital	8-2-1	CHILD CARE REGULATION	80,589	0	0
		TOTAL, PROJECT	<u>\$80,589</u>	<u>\$0</u>	<u>\$0</u>
	<i>44/44</i>	<i>LOFTS</i>			
Capital	12-1-1	HHS SYSTEM SUPPORTS	298,557	1,504,432	0
		TOTAL, PROJECT	<u>\$298,557</u>	<u>\$1,504,432</u>	<u>\$0</u>
	<i>45/45</i>	<i>EBT Payment Mobile App</i>			
Capital	9-1-1	INTEGRATED ELIGIBILITY & ENROLLMENT	799,229	672,336	0
		TOTAL, PROJECT	<u>\$799,229</u>	<u>\$672,336</u>	<u>\$0</u>
	<i>46/46</i>	<i>Disaster SNAP Mobile App</i>			
Capital	9-1-1	INTEGRATED ELIGIBILITY & ENROLLMENT	1,242,655	156,768	0
		TOTAL, PROJECT	<u>\$1,242,655</u>	<u>\$156,768</u>	<u>\$0</u>

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	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
	<i>49/49</i>	<i>AES-FCO Workflow & Portal Tool</i>			
Capital	9-1-1	INTEGRATED ELIGIBILITY & ENROLLMENT	0	568,005	\$0
		TOTAL, PROJECT	\$0	\$568,005	\$0
	<i>50/50</i>	<i>Configuration Mgmt Database (CMDB)</i>			
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	227,736	2,546,664	0
		TOTAL, PROJECT	\$227,736	\$2,546,664	\$0
	<i>51/51</i>	<i>Star Plus Pilot Program-TULIP</i>			
Capital	2-1-1	MEDICAID & CHIP CONTRACTS & ADMIN	200,286	1,600,000	0
		TOTAL, PROJECT	\$200,286	\$1,600,000	\$0
	<i>54/54</i>	<i>Cognos 11 Upgrade</i>			
Capital	12-2-1	CENTRAL PROGRAM SUPPORT	0	580,896	0
		TOTAL, PROJECT	\$0	\$580,896	\$0
	<i>56/56</i>	<i>SCOR Closeout</i>			
Capital	12-2-1	CENTRAL PROGRAM SUPPORT	0	469,317	0
		TOTAL, PROJECT	\$0	\$469,317	\$0

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	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
	<i>57/57</i>	<i>LTS</i>			
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	0	3,476,500	\$0
		TOTAL, PROJECT	<u>\$0</u>	<u>\$3,476,500</u>	<u>\$0</u>
	<i>58/58</i>	<i>HB2 Sec 35 IT Projects</i>			
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	21,277	827,393	0
Capital	8-2-1	CHILD CARE REGULATION	0	765,906	0
		TOTAL, PROJECT	<u>\$21,277</u>	<u>\$1,593,299</u>	<u>\$0</u>
	<i>59/59</i>	<i>Systems Infrastructure</i>			
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	0	2,755,866	0
		TOTAL, PROJECT	<u>\$0</u>	<u>\$2,755,866</u>	<u>\$0</u>
	<i>60/60</i>	<i>Search TX Child Care CLASS Updates</i>			
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	0	0	3,373,272
		TOTAL, PROJECT	<u>\$0</u>	<u>\$0</u>	<u>\$3,373,272</u>
	<i>61/61</i>	<i>MMIS Modernization</i>			
Capital	2-1-1	MEDICAID & CHIP CONTRACTS & ADMIN	0	0	106,562,477
		TOTAL, PROJECT	<u>\$0</u>	<u>\$0</u>	<u>\$106,562,477</u>

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	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
	<i>62/62</i>	<i>EBT Online Transition</i>			
Capital	5-1-2	PROVIDE WIC SERVICES	0	0	\$33,000,000
		TOTAL, PROJECT	\$0	\$0	\$33,000,000
	<i>63/63</i>	<i>MCS DPP Quality Rpt App</i>			
Capital	2-1-1	MEDICAID & CHIP CONTRACTS & ADMIN	0	0	351,384
		TOTAL, PROJECT	\$0	\$0	\$351,384
	<i>65/65</i>	<i>Proc and Contracting Modernization</i>			
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	0	0	1,944,340
		TOTAL, PROJECT	\$0	\$0	\$1,944,340
	<i>66/66</i>	<i>Hosted Faxing Solution</i>			
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	0	0	1,993,020
		TOTAL, PROJECT	\$0	\$0	\$1,993,020
	<i>67/67</i>	<i>HHS Cloud Data Analytics Platform</i>			
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	0	0	12,097,134
		TOTAL, PROJECT	\$0	\$0	\$12,097,134

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	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
	<i>69/69</i>	<i>Increase Beneficiary Fraud Detect</i>			
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	0	0	\$3,737,371
		TOTAL, PROJECT	<u>\$0</u>	<u>\$0</u>	<u>\$3,737,371</u>
	<i>70/70</i>	<i>OIG ABEG Tool</i>			
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	0	0	1,314,344
		TOTAL, PROJECT	<u>\$0</u>	<u>\$0</u>	<u>\$1,314,344</u>
	<i>71/71</i>	<i>New STAIRS Enhancements</i>			
Capital	12-1-1	HHS SYSTEM SUPPORTS	0	0	8,999,999
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	0	0	2,366,001
		TOTAL, PROJECT	<u>\$0</u>	<u>\$0</u>	<u>\$11,366,000</u>
	<i>73/73</i>	<i>OIG Fraud ER System Replacement</i>			
Capital	11-1-1	OFFICE OF INSPECTOR GENERAL	0	0	1,244,122
		TOTAL, PROJECT	<u>\$0</u>	<u>\$0</u>	<u>\$1,244,122</u>
	<i>74/74</i>	<i>Improving Health Outcomes</i>			
Capital	2-1-1	MEDICAID & CHIP CONTRACTS & ADMIN	0	0	2,050,000
		TOTAL, PROJECT	<u>\$0</u>	<u>\$0</u>	<u>\$2,050,000</u>

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	<i>75/75</i>	<i>Prevention and Early Intervention</i>			
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	0	0	\$5,294,450
		TOTAL, PROJECT	\$0	\$0	\$5,294,450
	<i>76/76</i>	<i>MH & BH Reporting Application</i>			
Capital	4-2-7	COMMUNITY BEHAVIORAL HEALTH ADM	0	0	3,300,000
		TOTAL, PROJECT	\$0	\$0	\$3,300,000
	<i>77/77</i>	<i>Grants Management System- SB30</i>			
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	0	0	21,400,000
		TOTAL, PROJECT	\$0	\$0	\$21,400,000
	<i>89/89</i>	<i>EHR System Update</i>			
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	0	0	37,764,578
		TOTAL, PROJECT	\$0	\$0	\$37,764,578
	<i>91/91</i>	<i>SB 8 Sec 14 Technology Updates</i>			
Capital	2-1-1	MEDICAID & CHIP CONTRACTS & ADMIN	0	0	5,000,000
		TOTAL, PROJECT	\$0	\$0	\$5,000,000

5006 Transportation Items

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	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
	55/55	<i>Fleet</i>			
Capital	7-2-1	MENTAL HEALTH STATE HOSPITALS	1,466,003	0	\$0
		TOTAL, PROJECT	<u>\$1,466,003</u>	<u>\$0</u>	<u>\$0</u>
	90/90	<i>Motor Vehicle Purchases - SB30</i>			
Capital	7-4-1	FACILITY PROGRAM SUPPORT	0	0	7,850,000
		TOTAL, PROJECT	<u>\$0</u>	<u>\$0</u>	<u>\$7,850,000</u>
5007 Acquisition of Capital Equipment and Items					
	20/20	<i>Regional Security Infrastructure</i>			
Capital	12-2-2	REGIONAL PROGRAM SUPPORT	1,950,856	17,040	1,967,896
		TOTAL, PROJECT	<u>\$1,950,856</u>	<u>\$17,040</u>	<u>\$1,967,896</u>
	21/21	<i>Facility Equipment Purchases</i>			
Capital	7-1-1	STATE SUPPORTED LIVING CENTERS	2,876,820	2,669,615	2,957,000
Capital	7-2-1	MENTAL HEALTH STATE HOSPITALS	1,652,588	3,106,565	2,150,000
		TOTAL, PROJECT	<u>\$4,529,408</u>	<u>\$5,776,180</u>	<u>\$5,107,000</u>
	34/34	<i>Facility Supp Services - Fleet Ops</i>			
Capital	7-4-1	FACILITY PROGRAM SUPPORT	7,167,681	0	682,319

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Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
TOTAL, PROJECT		\$7,167,681	\$0	\$682,319
<i>37/37 Agency Infrastructure</i>				
Capital	12-2-1 CENTRAL PROGRAM SUPPORT	289,930	0	\$0
Capital	2-1-1 MEDICAID & CHIP CONTRACTS & ADMIN	0	818,842	0
Capital	10-1-1 DISABILITY DETERMINATION SVCS (DDS)	45,561	46,792	0
TOTAL, PROJECT		\$335,491	\$865,634	\$0
<i>52/52 HSCS Security</i>				
Capital	7-1-1 STATE SUPPORTED LIVING CENTERS	898,616	783,829	0
TOTAL, PROJECT		\$898,616	\$783,829	\$0
<i>68/68 Regional Laundry Equipment</i>				
Capital	7-4-1 FACILITY PROGRAM SUPPORT	0	0	1,000,000
TOTAL, PROJECT		\$0	\$0	\$1,000,000
5008 Other Lease Payments to the Master Lease Purchase Program (MLPP)				
<i>22/22 MLPP Payment - Energy Conservation</i>				
Capital	7-4-2 FACILITY CAPITAL REPAIRS & RENOV	254,483	276,290	10,895
TOTAL, PROJECT		\$254,483	\$276,290	\$10,895

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	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
	23/23	MLPP Payment Deferred Maintenance			
Capital	7-4-2	FACILITY CAPITAL REPAIRS & RENOV	1,165,537	22,771,052	\$16,225,292
		TOTAL, PROJECT	\$1,165,537	\$22,771,052	\$16,225,292
7000 Data Center/Shared Technology Services					
	24/24	Data Center Consolidation			
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	58,947,685	73,113,218	89,168,454
		TOTAL, PROJECT	\$58,947,685	\$73,113,218	\$89,168,454
	53/53	DCS			
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	0	7,105,032	0
Capital	5-1-2	PROVIDE WIC SERVICES	0	21,147	0
Capital	4-1-14	PRIMARY HEALTH & SPECIALTY CARE ADM	68,586	20,614	0
Capital	9-1-1	INTEGRATED ELIGIBILITY & ENROLLMENT	0	18,109	0
Capital	9-3-1	TIERS & ELIGIBILITY SUPPORT TECH	0	41,220	0
Capital	7-3-1	OTHER FACILITIES	0	64,663	0
Capital	8-2-1	CHILD CARE REGULATION	0	1,653,388	0
		TOTAL, PROJECT	\$68,586	\$8,924,173	\$0

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

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Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
	25/25	<i>CAPPS Financials</i>			
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	4,167,920	7,175,727	\$10,755,601
		TOTAL, PROJECT	\$4,167,920	\$7,175,727	\$10,755,601
	26/26	<i>Enterprise Resource Planning</i>			
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	6,951,702	10,478,305	10,210,582
		TOTAL, PROJECT	\$6,951,702	\$10,478,305	\$10,210,582
9000 Cybersecurity					
	27/27	<i>Cybersecurity Advancement</i>			
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	4,076,418	1,611,582	1,523,500
		TOTAL, PROJECT	\$4,076,418	\$1,611,582	\$1,523,500
	28/28	<i>OCR CAP Response</i>			
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	1,463,440	0	0
		TOTAL, PROJECT	\$1,463,440	\$0	\$0
	64/64	<i>Cybersecurity Compliance</i>			
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	0	0	7,302,865
		TOTAL, PROJECT	\$0	\$0	\$7,302,865

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Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
9500 Legacy Modernization				
<i>7/7</i>	<i>Application Remediation for DCS</i>			
Capital	12-1-2 IT OVERSIGHT & PROGRAM SUPPORT	327,184	347,816	\$375,000
	TOTAL, PROJECT	\$327,184	\$347,816	\$375,000
<i>72/72</i>	<i>OIG Case Management System</i>			
Capital	12-1-2 IT OVERSIGHT & PROGRAM SUPPORT	0	0	271,750
Capital	11-1-1 OFFICE OF INSPECTOR GENERAL	0	0	2,160,000
	TOTAL, PROJECT	\$0	\$0	\$2,431,750
	TOTAL CAPITAL, ALL PROJECTS	\$439,237,353	\$958,010,647	\$2,574,824,735
	TOTAL INFORMATIONAL, ALL PROJECTS	\$87,193,192	\$102,938,493	\$109,226,638
	TOTAL, ALL PROJECTS	\$526,430,545	\$1,060,949,140	\$2,684,051,373

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CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
10.535.000 SNAP Recipient Integrity Education			
9 - 1 - 1 INTEGRATED ELIGIBILITY & ENROLLMEN	204,133	289,089	306,387
11 - 1 - 1 OFFICE OF INSPECTOR GENERAL	446,388	53,612	110,955
TOTAL, ALL STRATEGIES	\$650,521	\$342,701	\$417,342
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$650,521	\$342,701	\$417,342
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.545.000 SNAP Farmers' Markets Program			
9 - 1 - 1 INTEGRATED ELIGIBILITY & ENROLLMEN	19,065	4,235	0
TOTAL, ALL STRATEGIES	\$19,065	\$4,235	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$19,065	\$4,235	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.557.001 SPECIAL SUPPL FOOD WIC			
4 - 1 - 14 PRIMARY HEALTH & SPECIALTY CARE AI	916,010	919,347	919,647
4 - 2 - 7 COMMUNITY BEHAVIORAL HEALTH ADM	0	0	142,962
5 - 1 - 2 PROVIDE WIC SERVICES	495,900,381	700,914,909	553,529,828
7 - 4 - 1 FACILITY PROGRAM SUPPORT	1,730	1,932	2,355
9 - 1 - 1 INTEGRATED ELIGIBILITY & ENROLLMEN	19,608	19,608	0
9 - 3 - 1 TIERS & ELIGIBILITY SUPPORT TECH	20,759	34,094	30,903
11 - 1 - 1 OFFICE OF INSPECTOR GENERAL	121,665	133,253	411,724
12 - 1 - 1 HHS SYSTEM SUPPORTS	555,360	618,446	1,067,900
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	2,088,351	2,313,569	3,104,914

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CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	295,702	353,498	449,581
12 - 2 - 2 REGIONAL PROGRAM SUPPORT	331	328	2,062
TOTAL, ALL STRATEGIES	\$499,919,897	\$705,308,984	\$559,661,876
ADDL FED FNDS FOR EMPL BENEFITS	3,989,232	4,392,099	4,846,350
TOTAL, FEDERAL FUNDS	\$503,909,129	\$709,701,083	\$564,508,226
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.557.013 Breastfeeding Peer Counseling			
5 - 1 - 2 PROVIDE WIC SERVICES	9,589,706	17,887,661	13,959,170
TOTAL, ALL STRATEGIES	\$9,589,706	\$17,887,661	\$13,959,170
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$9,589,706	\$17,887,661	\$13,959,170
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.557.119 COV19 Supplemt Nutrition Prg WIC			
5 - 1 - 2 PROVIDE WIC SERVICES	7,915,174	0	29,462,579
TOTAL, ALL STRATEGIES	\$7,915,174	\$0	\$29,462,579
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$7,915,174	\$0	\$29,462,579
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.561.000 State Admin Match SNAP			
2 - 1 - 1 MEDICAID & CHIP CONTRACTS & ADMIN	0	0	100
4 - 1 - 14 PRIMARY HEALTH & SPECIALTY CARE AF	3,808	3,808	23,266
4 - 2 - 7 COMMUNITY BEHAVIORAL HEALTH ADM	417	417	417
7 - 4 - 1 FACILITY PROGRAM SUPPORT	14,595	16,310	14,883

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9 - 1 - 1 INTEGRATED ELIGIBILITY & ENROLLMEN	120,760,413	171,905,152	155,775,688
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	228,339	188,729	418,613
9 - 3 - 1 TIERS & ELIGIBILITY SUPPORT TECH	16,871,652	20,487,004	21,053,661
9 - 3 - 2 TIERS CAPITAL PROJECTS	9,850,961	12,749,453	12,764,995
11 - 1 - 1 OFFICE OF INSPECTOR GENERAL	4,431,426	5,110,601	5,322,753
12 - 1 - 1 HHS SYSTEM SUPPORTS	6,430,703	6,694,577	6,413,445
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	14,737,599	16,944,503	17,956,980
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	2,552,653	3,537,023	3,380,291
12 - 2 - 2 REGIONAL PROGRAM SUPPORT	884,085	890,484	841,872
TOTAL, ALL STRATEGIES	\$176,766,651	\$238,528,061	\$223,966,964
ADDL FED FNDS FOR EMPL BENEFITS	22,188,881	24,082,291	22,858,923
TOTAL, FEDERAL FUNDS	\$198,955,532	\$262,610,352	\$246,825,887
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.561.119 COV19 State Grants Nutrition Asst			
9 - 1 - 1 INTEGRATED ELIGIBILITY & ENROLLMEN	28,970,779	36,565,354	2,736,749
TOTAL, ALL STRATEGIES	\$28,970,779	\$36,565,354	\$2,736,749
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$28,970,779	\$36,565,354	\$2,736,749
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.649.119 COVID EBT Admin			
9 - 1 - 1 INTEGRATED ELIGIBILITY & ENROLLMEN	15,416,707	27,595,718	585,704

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TOTAL, ALL STRATEGIES	\$15,416,707	\$27,595,718	\$585,704
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$15,416,707	\$27,595,718	\$585,704
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.812.000 2nd Chance Act Prisoner Reentry Ini			
13 - 1 - 1 TEXAS CIVIL COMMITMENT OFFICE	0	248,514	1,486
TOTAL, ALL STRATEGIES	\$0	\$248,514	\$1,486
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$248,514	\$1,486
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
21.027.119 COV19 State Fiscal Recovery			
1 - 1 - 1 AGED AND MEDICARE-RELATED	38,000,000	37,000,000	0
1 - 2 - 7 INTERMEDIATE CARE FACILITIES - IID	88,350,000	288,499,646	0
2 - 1 - 1 MEDICAID & CHIP CONTRACTS & ADMIN	312,557	5,705,573	18,981,870
7 - 2 - 2 MENTAL HEALTH COMMUNITY HOSPITAL	8,250,000	6,750,000	0
7 - 4 - 2 FACILITY CAPITAL REPAIRS & RENOV	0	237,800,000	0
13 - 1 - 1 TEXAS CIVIL COMMITMENT OFFICE	552	0	13,698
TOTAL, ALL STRATEGIES	\$134,913,109	\$575,755,219	\$18,995,568
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$134,913,109	\$575,755,219	\$18,995,568
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.027.000 Special Education_Grants			
4 - 1 - 3 ECI SERVICES	5,131,125	5,131,125	5,131,125

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TOTAL, ALL STRATEGIES	\$5,131,125	\$5,131,125	\$5,131,125
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$5,131,125	\$5,131,125	\$5,131,125
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.181.000 Special Education Grants			
4 - 1 - 3 ECI SERVICES	48,615,079	41,452,267	50,000,000
4 - 1 - 14 PRIMARY HEALTH & SPECIALTY CARE AI	1,730,564	2,030,967	2,289,300
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	0	0	19,429
TOTAL, ALL STRATEGIES	\$50,345,643	\$43,483,234	\$52,308,729
ADDL FED FNDS FOR EMPL BENEFITS	317,379	331,141	342,939
TOTAL, FEDERAL FUNDS	\$50,663,022	\$43,814,375	\$52,651,668
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.181.119 COVID Special Education Grants			
4 - 1 - 3 ECI SERVICES	0	21,434,566	0
4 - 1 - 14 PRIMARY HEALTH & SPECIALTY CARE AI	77,712	656,981	0
TOTAL, ALL STRATEGIES	\$77,712	\$22,091,547	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$77,712	\$22,091,547	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.325.000 EIC Personnel Turnover			
4 - 1 - 3 ECI SERVICES	173,378	252,689	0
4 - 1 - 4 ECI RESPITE	108,306	180,375	0
4 - 1 - 14 PRIMARY HEALTH & SPECIALTY CARE AI	1,613	2,500	0

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TOTAL, ALL STRATEGIES	\$283,297	\$435,564	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$283,297	\$435,564	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.041.000 Prevention of Elder Abuse			
6 - 1 - 2 NON-MEDICAID SERVICES	14,762	21,032	21,032
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	268,738	253,249	253,249
TOTAL, ALL STRATEGIES	\$283,500	\$274,281	\$274,281
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$283,500	\$274,281	\$274,281
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.042.000 Long Term Care Ombudsman			
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	1,253,530	1,128,970	1,128,970
TOTAL, ALL STRATEGIES	\$1,253,530	\$1,128,970	\$1,128,970
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,253,530	\$1,128,970	\$1,128,970
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.042.119 COV19 Aging/Title VII/ LTC Omb Svs			
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	694,110	240,924	225,353

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TOTAL, ALL STRATEGIES	\$694,110	\$240,924	\$225,353
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$694,110	\$240,924	\$225,353
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.043.000 Disease Prevention and Health Promo			
6 - 1 - 2 NON-MEDICAID SERVICES	1,592,626	1,653,691	1,653,691
TOTAL, ALL STRATEGIES	\$1,592,626	\$1,653,691	\$1,653,691
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,592,626	\$1,653,691	\$1,653,691
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.043.119 COVID Title III Part D			
6 - 1 - 2 NON-MEDICAID SERVICES	590,372	991,556	991,556
TOTAL, ALL STRATEGIES	\$590,372	\$991,556	\$991,556
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$590,372	\$991,556	\$991,556
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.044.000 Grants for Supportive Services			
6 - 1 - 2 NON-MEDICAID SERVICES	14,466,731	12,472,299	12,472,299
9 - 1 - 1 INTEGRATED ELIGIBILITY & ENROLLMEN	116,593	116,593	0
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	15,197,935	16,850,942	17,039,572
9 - 3 - 1 TIERS & ELIGIBILITY SUPPORT TECH	1,309	1,309	1,309
12 - 1 - 1 HHS SYSTEM SUPPORTS	41,305	41,305	47,601
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	135,002	141,135	144,321

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12 - 2 - 1 CENTRAL PROGRAM SUPPORT	506,949	506,949	604,896
TOTAL, ALL STRATEGIES	\$30,465,824	\$30,130,532	\$30,309,998
ADDL FED FNDS FOR EMPL BENEFITS	215,593	243,543	270,561
TOTAL, FEDERAL FUNDS	\$30,681,417	\$30,374,075	\$30,580,559
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.044.119 COV19 Aging/Title III B/Grants Prgm			
6 - 1 - 2 NON-MEDICAID SERVICES	4,099,604	4,549,306	2,139,688
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	4,059,610	8,812,623	8,606,824
TOTAL, ALL STRATEGIES	\$8,159,214	\$13,361,929	\$10,746,512
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$8,159,214	\$13,361,929	\$10,746,512
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.045.000 Nutrition Services			
6 - 1 - 2 NON-MEDICAID SERVICES	34,394,958	35,455,208	35,455,208
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	7,531,301	8,907,945	8,746,962
9 - 3 - 1 TIERS & ELIGIBILITY SUPPORT TECH	1,255	1,255	1,255
12 - 1 - 1 HHS SYSTEM SUPPORTS	39,835	39,835	20,990
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	129,935	135,817	37,890
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	88,221	88,221	13,566

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TOTAL, ALL STRATEGIES	\$42,185,505	\$44,628,281	\$44,275,871
ADDL FED FNDS FOR EMPL BENEFITS	159,154	191,994	209,048
TOTAL, FEDERAL FUNDS	\$42,344,659	\$44,820,275	\$44,484,919
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.045.119 COV19 Special Prgms Aging Title III			
6 - 1 - 2 NON-MEDICAID SERVICES	19,296,717	15,344,913	14,450,805
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	1,384,086	1,867,389	1,605,545
TOTAL, ALL STRATEGIES	\$20,680,803	\$17,212,302	\$16,056,350
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$20,680,803	\$17,212,302	\$16,056,350
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.048.000 Discretionary Projects			
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	174,218	337,851	227,244
TOTAL, ALL STRATEGIES	\$174,218	\$337,851	\$227,244
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$174,218	\$337,851	\$227,244
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.048.119 COV19 Special Prgms Aging IV & II			
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	1,273,825	743,440	0

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TOTAL, ALL STRATEGIES	\$1,273,825	\$743,440	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,273,825	\$743,440	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM			
6 - 1 - 2 NON-MEDICAID SERVICES	7,311,462	6,616,062	6,616,062
9 - 1 - 1 INTEGRATED ELIGIBILITY & ENROLLMEN	51,761	51,761	0
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	4,186,340	4,657,407	4,662,965
9 - 3 - 1 TIERS & ELIGIBILITY SUPPORT TECH	270	270	270
12 - 1 - 1 HHS SYSTEM SUPPORTS	8,760	8,760	4,858
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	27,595	28,873	14,214
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	5,508	5,508	3,566
TOTAL, ALL STRATEGIES	\$11,591,696	\$11,368,641	\$11,301,935
ADDL FED FNDS FOR EMPL BENEFITS	34,561	41,691	45,386
TOTAL, FEDERAL FUNDS	\$11,626,257	\$11,410,332	\$11,347,321
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.052.119 COV19 Nat Fam Caregiver Supp III E			
6 - 1 - 2 NON-MEDICAID SERVICES	1,899,622	1,790,017	1,454,813
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	853,044	2,039,749	1,499,318

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TOTAL, ALL STRATEGIES	\$2,752,666	\$3,829,766	\$2,954,131
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,752,666	\$3,829,766	\$2,954,131
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.053.000 Nutrition Services Incentive Pgm			
6 - 1 - 2 NON-MEDICAID SERVICES	9,630,247	11,565,487	11,565,487
TOTAL, ALL STRATEGIES	\$9,630,247	\$11,565,487	\$11,565,487
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$9,630,247	\$11,565,487	\$11,565,487
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.071.000 MIPPA Priority Area 2 AAA			
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	328,929	437,883	335,018
TOTAL, ALL STRATEGIES	\$328,929	\$437,883	\$335,018
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$328,929	\$437,883	\$335,018
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.071.001 MIPPA Priority Area 3 ADRs			
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	797,704	1,080,216	1,017,149
TOTAL, ALL STRATEGIES	\$797,704	\$1,080,216	\$1,017,149
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$797,704	\$1,080,216	\$1,017,149
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

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93.071.002 MIPPA Priority One SHIP			
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	755,430	456,771	456,771
TOTAL, ALL STRATEGIES	\$755,430	\$456,771	\$456,771
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$755,430	\$456,771	\$456,771
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.072.000 Lifespan Respite Care Program			
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	102,567	220,463	117,067
TOTAL, ALL STRATEGIES	\$102,567	\$220,463	\$117,067
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$102,567	\$220,463	\$117,067
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.090.050 Guardianship Assistance			
8 - 1 - 1 FACILITY/COMMUNITY-BASED REGULAT	73	73	0
8 - 2 - 1 CHILD CARE REGULATION	352	352	352
12 - 1 - 1 HHS SYSTEM SUPPORTS	31	31	0
TOTAL, ALL STRATEGIES	\$456	\$456	\$352
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$456	\$456	\$352
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.104.000 Comprehensive Community M			
4 - 2 - 2 COMMUNITY MENTAL HLTH SVCS-CHILD	1,584,679	2,429,762	2,585,775
4 - 2 - 7 COMMUNITY BEHAVIORAL HEALTH ADM	0	205,851	205,851

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12 - 1 - 1 HHS SYSTEM SUPPORTS	0	2,316,233	0
TOTAL, ALL STRATEGIES	\$1,584,679	\$4,951,846	\$2,791,626
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,584,679	\$4,951,846	\$2,791,626
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.150.000 Projects for Assistance			
4 - 2 - 1 COMMUNITY MENTAL HEALTH SVCS-ADI	4,948,549	4,911,025	4,911,025
4 - 2 - 7 COMMUNITY BEHAVIORAL HEALTH ADM	42,576	80,100	37,524
TOTAL, ALL STRATEGIES	\$4,991,125	\$4,991,125	\$4,948,549
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$4,991,125	\$4,991,125	\$4,948,549
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.235.000 ABSTINENCE EDUCATION			
4 - 1 - 12 ABSTINENCE EDUCATION	5,103,983	6,376,760	6,376,760
4 - 1 - 14 PRIMARY HEALTH & SPECIALTY CARE AI	218,887	641,584	641,789
12 - 1 - 1 HHS SYSTEM SUPPORTS	6,817	6,817	23,125
TOTAL, ALL STRATEGIES	\$5,329,687	\$7,025,161	\$7,041,674
ADDL FED FNDS FOR EMPL BENEFITS	94,678	104,819	113,893
TOTAL, FEDERAL FUNDS	\$5,424,365	\$7,129,980	\$7,155,567
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.243.000 Project Reg. & Natl Significance			
4 - 2 - 1 COMMUNITY MENTAL HEALTH SVCS-ADI	1,950,554	1,907,464	1,909,847
4 - 2 - 2 COMMUNITY MENTAL HLTH SVCS-CHILD	551,166	551,166	551,166

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4 - 2 - 3 COMMUNITY MENTAL HEALTH CRISIS SV	164,307	0	0
4 - 2 - 4 SUBSTANCE ABUSE SERVICES	20,328	0	0
4 - 2 - 7 COMMUNITY BEHAVIORAL HEALTH ADM	99,615	162,185	0
TOTAL, ALL STRATEGIES	\$2,785,970	\$2,620,815	\$2,461,013
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,785,970	\$2,620,815	\$2,461,013
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.243.119 State & Territory Co Agr TX			
4 - 2 - 3 COMMUNITY MENTAL HEALTH CRISIS SV	0	7,651,316	0
TOTAL, ALL STRATEGIES	\$0	\$7,651,316	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$7,651,316	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.324.000 State Health Insurance Assis. Prog.			
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	2,683,481	2,741,176	2,750,835
TOTAL, ALL STRATEGIES	\$2,683,481	\$2,741,176	\$2,750,835
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,683,481	\$2,741,176	\$2,750,835
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.369.000 Independent Living_State			
6 - 2 - 1 INDEPENDENT LIVING SERVICES	0	60,540	60,540

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TOTAL, ALL STRATEGIES	\$0	\$60,540	\$60,540
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$60,540	\$60,540
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.369.001 Independent Living_State_Rehab			
6 - 2 - 1 INDEPENDENT LIVING SERVICES	1,544,545	1,550,001	1,550,001
TOTAL, ALL STRATEGIES	\$1,544,545	\$1,550,001	\$1,550,001
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,544,545	\$1,550,001	\$1,550,001
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.434.000 ESSA Preschool Development Grants			
4 - 1 - 3 ECI SERVICES	0	4,500,000	0
4 - 1 - 14 PRIMARY HEALTH & SPECIALTY CARE AI	0	4,050	0
TOTAL, ALL STRATEGIES	\$0	\$4,504,050	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$4,504,050	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.497.119 Family Violence Prevention and Serv			
6 - 3 - 1 FAMILY VIOLENCE SERVICES	373,794	3,737,624	3,944,614

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TOTAL, ALL STRATEGIES	\$373,794	\$3,737,624	\$3,944,614
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$373,794	\$3,737,624	\$3,944,614
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.498.119 COV19 Provider Relief Fund			
7 - 4 - 1 FACILITY PROGRAM SUPPORT	0	8,909,946	0
TOTAL, ALL STRATEGIES	\$0	\$8,909,946	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$8,909,946	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.558.000 Temp AssistNeedy Families			
4 - 1 - 3 ECI SERVICES	6,883,979	7,000,000	7,000,000
4 - 1 - 14 PRIMARY HEALTH & SPECIALTY CARE AI	4,316	4,316	4,316
5 - 1 - 1 TANF (CASH ASSISTANCE) GRANTS	920,560	617,110	1,168,511
6 - 3 - 3 ADDITIONAL ADVOCACY PROGRAMS	239,542	239,542	239,542
9 - 1 - 1 INTEGRATED ELIGIBILITY & ENROLLMEN	5,371,399	5,372,363	5,372,363
9 - 3 - 1 TIERS & ELIGIBILITY SUPPORT TECH	1,153,532	1,153,532	1,153,532
9 - 3 - 2 TIERS CAPITAL PROJECTS	273,129	347,483	310,306
11 - 1 - 1 OFFICE OF INSPECTOR GENERAL	116,646	116,646	62,276
12 - 1 - 1 HHS SYSTEM SUPPORTS	413,221	413,221	407,860
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	911,860	901,629	696,402
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	147,067	146,983	148,411
12 - 2 - 2 REGIONAL PROGRAM SUPPORT	42,153	37,076	37,076

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TOTAL, ALL STRATEGIES	\$16,477,404	\$16,349,901	\$16,600,595
ADDL FED FNDS FOR EMPL BENEFITS	1,850,672	1,879,325	1,922,519
TOTAL, FEDERAL FUNDS	\$18,328,076	\$18,229,226	\$18,523,114
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.558.119 COV19 Temp Asst Needy Families			
4 - 2 - 1 COMMUNITY MENTAL HEALTH SVCS-ADI	12,344,730	4,457,452	0
5 - 1 - 1 TANF (CASH ASSISTANCE) GRANTS	1,734,300	0	0
5 - 1 - 2 PROVIDE WIC SERVICES	3,999,879	0	0
6 - 3 - 1 FAMILY VIOLENCE SERVICES	6,325,810	1,047,278	0
9 - 1 - 1 INTEGRATED ELIGIBILITY & ENROLLMEN	5,689,560	0	0
TOTAL, ALL STRATEGIES	\$30,094,279	\$5,504,730	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$30,094,279	\$5,504,730	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.558.667 TANF to Title XX			
4 - 1 - 1 WOMEN'S HEALTH PROGRAMS	3,434,010	3,481,050	3,481,050
4 - 1 - 14 PRIMARY HEALTH & SPECIALTY CARE AI	67,263	67,263	67,263
4 - 2 - 1 COMMUNITY MENTAL HEALTH SVCS-ADI	4,479,291	4,479,291	4,479,291
4 - 2 - 2 COMMUNITY MENTAL HLTH SVCS-CHILD	8,858,848	8,858,848	8,858,848
4 - 2 - 7 COMMUNITY BEHAVIORAL HEALTH ADM	145,163	145,163	145,163
6 - 3 - 1 FAMILY VIOLENCE SERVICES	14,091,789	20,912,933	17,502,361
6 - 3 - 2 CHILD ADVOCACY PROGRAMS	6,948,063	6,948,063	6,948,063
7 - 2 - 1 MENTAL HEALTH STATE HOSPITALS	3,574,220	3,574,220	3,574,220

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9 - 1 - 1 INTEGRATED ELIGIBILITY & ENROLLMEN	47,308	47,308	47,308
12 - 1 - 1 HHS SYSTEM SUPPORTS	1,409	1,409	1,409
TOTAL, ALL STRATEGIES	\$41,647,364	\$48,515,548	\$45,104,976
ADDL FED FNDS FOR EMPL BENEFITS	816,479	812,641	804,021
TOTAL, FEDERAL FUNDS	\$42,463,843	\$49,328,189	\$45,908,997
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.575.000 ChildCareDevFnd Blk Grant			
8 - 2 - 1 CHILD CARE REGULATION	14,289,868	14,289,868	14,289,868
12 - 1 - 1 HHS SYSTEM SUPPORTS	1,875,215	2,991,390	4,334,759
12 - 2 - 2 REGIONAL PROGRAM SUPPORT	340,307	340,307	1,527,660
TOTAL, ALL STRATEGIES	\$16,505,390	\$17,621,565	\$20,152,287
ADDL FED FNDS FOR EMPL BENEFITS	3,895,709	3,849,063	3,987,443
TOTAL, FEDERAL FUNDS	\$20,401,099	\$21,470,628	\$24,139,730
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.575.119 COV19 Child Care & Dev Block Grant			
4 - 1 - 3 ECI SERVICES	62,587	1,534,912	0
4 - 1 - 14 PRIMARY HEALTH & SPECIALTY CARE AI	0	1,653,371	0
TOTAL, ALL STRATEGIES	\$62,587	\$3,188,283	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$62,587	\$3,188,283	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.624.000 ACA State Innovation Models			
2 - 1 - 1 MEDICAID & CHIP CONTRACTS & ADMIN	54,334	2,444,328	0

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TOTAL, ALL STRATEGIES	\$54,334	\$2,444,328	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$54,334	\$2,444,328	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.658.050 Foster Care Title IV-E Admin @ 50%			
8 - 1 - 1 FACILITY/COMMUNITY-BASED REGULAT	7,670	7,670	7,670
8 - 2 - 1 CHILD CARE REGULATION	1,495,699	1,495,699	1,495,699
12 - 1 - 1 HHS SYSTEM SUPPORTS	3,268	3,268	3,268
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	5,923	6,805	1,173
12 - 2 - 2 REGIONAL PROGRAM SUPPORT	4,587	4,587	4,587
TOTAL, ALL STRATEGIES	\$1,517,147	\$1,518,029	\$1,512,397
ADDL FED FNDS FOR EMPL BENEFITS	368,781	338,966	317,851
TOTAL, FEDERAL FUNDS	\$1,885,928	\$1,856,995	\$1,830,248
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.659.050 Adoption Assist Title IV-E Admin			
8 - 1 - 1 FACILITY/COMMUNITY-BASED REGULAT	1,259	1,259	0
8 - 2 - 1 CHILD CARE REGULATION	6,033	6,033	6,033
12 - 1 - 1 HHS SYSTEM SUPPORTS	536	536	536
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	173	173	0

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TOTAL, ALL STRATEGIES	\$8,001	\$8,001	\$6,569
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$8,001	\$8,001	\$6,569
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.665.119 COV19 Emerg Gnts Mental & Subs Use			
4 - 2 - 4 SUBSTANCE ABUSE SERVICES	4,154,013	14,865	0
4 - 2 - 7 COMMUNITY BEHAVIORAL HEALTH ADM	79,367	196,133	79,367
TOTAL, ALL STRATEGIES	\$4,233,380	\$210,998	\$79,367
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$4,233,380	\$210,998	\$79,367
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.667.000 Social Svcs Block Grants			
2 - 1 - 1 MEDICAID & CHIP CONTRACTS & ADMIN	2,753	2,753	0
4 - 1 - 1 WOMEN'S HEALTH PROGRAMS	1,539,747	1,539,747	1,539,747
4 - 2 - 1 COMMUNITY MENTAL HEALTH SVCS-ADI	3,242,750	3,242,750	3,242,750
4 - 2 - 3 COMMUNITY MENTAL HEALTH CRISIS SV	1,630,827	1,630,827	1,630,827
4 - 2 - 7 COMMUNITY BEHAVIORAL HEALTH ADM	27,525	27,525	27,525
6 - 1 - 1 GUARDIANSHIP	7,223,952	7,223,952	7,223,952
6 - 1 - 2 NON-MEDICAID SERVICES	75,000,000	75,000,000	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

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9 - 1 - 1 INTEGRATED ELIGIBILITY & ENROLLMEN	53,708	53,708	53,708
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	4,803,584	4,803,584	4,803,584
9 - 3 - 1 TIERS & ELIGIBILITY SUPPORT TECH	4,752	4,752	4,752
12 - 1 - 1 HHS SYSTEM SUPPORTS	485,706	485,706	485,706
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	1,941,521	2,024,032	1,372,819
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	354,685	354,647	357,802
12 - 2 - 2 REGIONAL PROGRAM SUPPORT	115,615	103,795	103,795
TOTAL, ALL STRATEGIES	\$101,884,642	\$101,955,295	\$101,304,484
ADDL FED FNDS FOR EMPL BENEFITS	3,603,904	3,603,904	3,603,904
TOTAL, FEDERAL FUNDS	\$105,488,546	\$105,559,199	\$104,908,388
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.671.000 Family Violence Preventio			
6 - 3 - 1 FAMILY VIOLENCE SERVICES	6,705,191	4,905,135	6,871,710
TOTAL, ALL STRATEGIES	\$6,705,191	\$4,905,135	\$6,871,710
ADDL FED FNDS FOR EMPL BENEFITS	26,481	20,280	32,808
TOTAL, FEDERAL FUNDS	\$6,731,672	\$4,925,415	\$6,904,518
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.671.119 COV19 Fam Violence Prev & Srvs/Dom			
6 - 3 - 1 FAMILY VIOLENCE SERVICES	3,340,785	11,910,508	10,983,677

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TOTAL, ALL STRATEGIES	\$3,340,785	\$11,910,508	\$10,983,677
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$3,340,785	\$11,910,508	\$10,983,677
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.687.000 Maternal Opioid Misuse Model			
2 - 1 - 1 MEDICAID & CHIP CONTRACTS & ADMIN	745,621	661,524	664,121
TOTAL, ALL STRATEGIES	\$745,621	\$661,524	\$664,121
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$745,621	\$661,524	\$664,121
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.747.119 COVID Elder Abuse Prevention Prog			
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	157,727	1,352,427	1,040,387
TOTAL, ALL STRATEGIES	\$157,727	\$1,352,427	\$1,040,387
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$157,727	\$1,352,427	\$1,040,387
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.767.000 CHIP			
2 - 1 - 1 MEDICAID & CHIP CONTRACTS & ADMIN	11,277,356	11,406,285	9,418,483
3 - 1 - 1 CHIP	283,430,071	229,329,868	538,481,638
4 - 1 - 1C ADDITIONAL SPECIALTY CARE	0	77,300	27,077
4 - 1 - 14 PRIMARY HEALTH & SPECIALTY CARE AT	4,092	3,713	1,729
7 - 4 - 1 FACILITY PROGRAM SUPPORT	3,278	3,662	2,092
9 - 1 - 1 INTEGRATED ELIGIBILITY & ENROLLMEN	16,493,332	25,052,117	13,695,530

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CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	51,386	42,563	62,179
9 - 3 - 1 TIERS & ELIGIBILITY SUPPORT TECH	3,246,537	3,982,963	2,396,596
9 - 3 - 2 TIERS CAPITAL PROJECTS	1,692,827	2,233,390	1,085,397
11 - 1 - 1 OFFICE OF INSPECTOR GENERAL	390,032	454,732	306,770
12 - 1 - 1 HHS SYSTEM SUPPORTS	1,451,398	1,577,196	888,907
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	3,329,977	3,833,097	2,487,072
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	567,697	754,202	465,137
12 - 2 - 2 REGIONAL PROGRAM SUPPORT	189,486	186,612	118,456
TOTAL, ALL STRATEGIES	\$322,127,469	\$278,937,700	\$569,437,063
ADDL FED FNDS FOR EMPL BENEFITS	3,508,330	4,876,269	3,063,315
TOTAL, FEDERAL FUNDS	\$325,635,799	\$283,813,969	\$572,500,378
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.767.119 COVID CHIP			
1 - 1 - 3 PREGNANT WOMEN	17,814	31,247	2,973
1 - 1 - 4 OTHER ADULTS	5,599	856	640,656
1 - 1 - 5 CHILDREN	22,076,700	7,600,076	1,461,912
1 - 1 - 6 MEDICAID PRESCRIPTION DRUGS	10,495,075	1,914,138	608,243
1 - 1 - 7 HEALTH STEPS (EPSDT) DENTAL	5,856,194	1,763,927	321,538
1 - 1 - 8 MEDICAL TRANSPORTATION	43,519	23,477	12,496
1 - 4 - 1 NON-FULL BENEFIT PAYMENTS	33,189	24,979	0
3 - 1 - 1 CHIP	29,071,808	4,863,997	6,044,237

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TOTAL, ALL STRATEGIES	\$67,599,898	\$16,222,697	\$9,092,055
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$67,599,898	\$16,222,697	\$9,092,055
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.767.778 CHIP for Medicaid (EFMAP)			
1 - 1 - 3 PREGNANT WOMEN	1,278,169	1,407,749	509,533
1 - 1 - 4 OTHER ADULTS	84,708	12,954	109,817,340
1 - 1 - 5 CHILDREN	508,356,197	327,113,011	250,591,841
1 - 1 - 6 MEDICAID PRESCRIPTION DRUGS	133,919,358	81,735,350	104,869,496
1 - 1 - 7 HEALTH STEPS (EPSDT) DENTAL	128,184,765	75,904,726	55,437,596
1 - 1 - 8 MEDICAL TRANSPORTATION	1,714,920	948,644	2,154,415
1 - 4 - 1 NON-FULL BENEFIT PAYMENTS	13,196,440	9,907,248	0
TOTAL, ALL STRATEGIES	\$786,734,557	\$497,029,682	\$523,380,221
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$786,734,557	\$497,029,682	\$523,380,221
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.777.000 State Survey and Certific			
8 - 1 - 1 FACILITY/COMMUNITY-BASED REGULAT	26,267,669	26,029,136	20,522,356
8 - 3 - 1 HEALTH CARE PROFESSIONALS & OTHER	264,229	261,849	269,669
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	62,139	62,139	64,544
9 - 3 - 1 TIERS & ELIGIBILITY SUPPORT TECH	17,541	17,541	42,150
11 - 1 - 1 OFFICE OF INSPECTOR GENERAL	81,159	81,159	112,005
12 - 1 - 1 HHS SYSTEM SUPPORTS	591,230	591,230	902,325

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12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	1,473,816	1,504,196	2,180,558
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	360,986	360,986	509,286
12 - 2 - 2 REGIONAL PROGRAM SUPPORT	86,536	73,959	124,281
TOTAL, ALL STRATEGIES	\$29,205,305	\$28,982,195	\$24,727,174
ADDL FED FNDS FOR EMPL BENEFITS	6,721,814	6,043,046	5,129,264
TOTAL, FEDERAL FUNDS	\$35,927,119	\$35,025,241	\$29,856,438
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.777.003 CLINICAL LAB AMEND PROGRM			
8 - 1 - 1 FACILITY/COMMUNITY-BASED REGULAT	1,567,182	1,567,182	1,710,787
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	0	0	35,775
TOTAL, ALL STRATEGIES	\$1,567,182	\$1,567,182	\$1,746,562
ADDL FED FNDS FOR EMPL BENEFITS	378,388	339,573	391,981
TOTAL, FEDERAL FUNDS	\$1,945,570	\$1,906,755	\$2,138,543
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.777.005 HEALTH INSURANCE BENEFITS			
8 - 1 - 1 FACILITY/COMMUNITY-BASED REGULAT	5,389,718	5,389,718	5,218,568
8 - 3 - 1 HEALTH CARE PROFESSIONALS & OTHER	7,580	9,960	9,577
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	18,458	19,139	21,683
9 - 3 - 1 TIERS & ELIGIBILITY SUPPORT TECH	0	0	11,003
11 - 1 - 1 OFFICE OF INSPECTOR GENERAL	0	0	31,154
12 - 1 - 1 HHS SYSTEM SUPPORTS	157,054	157,054	215,556
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	509,301	526,725	739,224
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	0	0	138,881

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CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
12 - 2 - 2 REGIONAL PROGRAM SUPPORT	21,469	19,915	19,915
TOTAL, ALL STRATEGIES	\$6,103,580	\$6,122,511	\$6,405,561
ADDL FED FNDS FOR EMPL BENEFITS	1,364,554	1,241,324	1,300,028
TOTAL, FEDERAL FUNDS	\$7,468,134	\$7,363,835	\$7,705,589
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.777.119 COVID Title XVIII Award			
8 - 1 - 1 FACILITY/COMMUNITY-BASED REGULAT	0	0	549,545
TOTAL, ALL STRATEGIES	\$0	\$0	\$549,545
ADDL FED FNDS FOR EMPL BENEFITS	0	0	123,052
TOTAL, FEDERAL FUNDS	\$0	\$0	\$672,597
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.000 XIX FMAP			
1 - 1 - 1 AGED AND MEDICARE-RELATED	3,754,486,071	3,553,425,347	3,528,770,821
1 - 1 - 2 DISABILITY-RELATED	4,837,022,595	4,787,057,859	4,616,150,367
1 - 1 - 3 PREGNANT WOMEN	1,289,804,512	1,577,417,336	942,562,014
1 - 1 - 4 OTHER ADULTS	916,193,797	940,066,425	411,564,254
1 - 1 - 5 CHILDREN	5,456,449,334	6,518,966,961	5,020,606,043
1 - 1 - 6 MEDICAID PRESCRIPTION DRUGS	3,047,131,394	3,243,959,974	2,367,446,719
1 - 1 - 7 HEALTH STEPS (EPSDT) DENTAL	817,301,715	905,355,777	647,628,373
1 - 1 - 8 MEDICAL TRANSPORTATION	103,021,952	101,645,187	105,857,454
1 - 2 - 1 COMMUNITY ATTENDANT SERVICES	643,073,068	616,768,376	732,450,154
1 - 2 - 2 PRIMARY HOME CARE	12,974,147	14,490,157	16,787,007
1 - 2 - 3 DAY ACTIVITY & HEALTH SERVICES	3,873,091	5,796,225	4,862,718

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1 - 2 - 4 NURSING FACILITY PAYMENTS	168,319,458	199,707,554	182,987,315
1 - 2 - 5 MEDICARE SKILLED NURSING FACILITY	21,688,161	24,361,405	23,624,193
1 - 2 - 6 HOSPICE	179,429,599	196,273,274	199,138,392
1 - 2 - 7 INTERMEDIATE CARE FACILITIES - IID	162,585,897	176,410,091	159,779,258
1 - 3 - 1 HOME AND COMMUNITY-BASED SERVICE	800,662,012	983,287,868	914,948,850
1 - 3 - 2 COMMUNITY LIVING ASSISTANCE (CLAS)	236,521,811	257,483,117	244,449,094
1 - 3 - 3 DEAF-BLIND MULTIPLE DISABILITIES	13,539,466	17,300,281	14,844,834
1 - 3 - 4 TEXAS HOME LIVING WAIVER	54,300,575	73,713,006	52,087,504
1 - 3 - 5 ALL-INCLUSIVE CARE - ELDERLY (PACE)	26,437,312	27,521,906	27,720,605
1 - 4 - 1 NON-FULL BENEFIT PAYMENTS	444,405,184	413,504,813	304,867,611
1 - 4 - 2 MEDICARE PAYMENTS	1,052,892,064	1,114,801,663	1,077,912,001
1 - 4 - 3 TRANSFORMATION PAYMENTS	13,472,230	21,699,320	21,904,783
4 - 1 - 1 WOMEN'S HEALTH PROGRAMS	26,336,688	25,146,689	37,322,612
4 - 2 - 5 BEHAVIORAL HLTH WAIVER & AMENDME	20,760,340	38,574,904	21,907,356
4 - 2 - 7 COMMUNITY BEHAVIORAL HEALTH ADM	2,521	2,521	2,522
7 - 1 - 1 STATE SUPPORTED LIVING CENTERS	431,684,802	418,184,077	385,977,904
7 - 2 - 1 MENTAL HEALTH STATE HOSPITALS	1,281,352	1,440,989	1,421,366
7 - 3 - 1 OTHER FACILITIES	828,284	914,633	1,063,934
7 - 4 - 1 FACILITY PROGRAM SUPPORT	4,331,657	3,802,227	5,584,914
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	46,802,471	54,783,497	41,782,866
9 - 3 - 1 TIERS & ELIGIBILITY SUPPORT TECH	226,748	248,286	253,246
11 - 1 - 1 OFFICE OF INSPECTOR GENERAL	893,286	915,783	1,204,511
12 - 1 - 1 HHS SYSTEM SUPPORTS	4,579,212	4,924,298	5,429,905

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12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	17,467,940	17,831,936	23,194,576
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	620,289	708,255	953,905
12 - 2 - 2 REGIONAL PROGRAM SUPPORT	0	6,836	17,711
TOTAL, ALL STRATEGIES	\$24,611,401,035	\$26,338,498,853	\$22,145,067,692
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$24,611,401,035	\$26,338,498,853	\$22,145,067,692
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.003 XIX 50%			
1 - 1 - 8 MEDICAL TRANSPORTATION	4,283,803	25,276,031	24,388,051
1 - 2 - 4 NURSING FACILITY PAYMENTS	12,058	36,065	35,502
2 - 1 - 1 MEDICAID & CHIP CONTRACTS & ADMIN	123,066,770	154,829,071	130,104,719
4 - 1 - 3 ECI SERVICES	5,325,951	5,723,812	5,950,537
4 - 1 - 5 CHILDREN'S BLINDNESS SERVICES	1,254,227	1,018,959	1,081,292
4 - 1 - 10 ADDITIONAL SPECIALTY CARE	0	495,560	391,432
4 - 1 - 14 PRIMARY HEALTH & SPECIALTY CARE AI	2,042,369	2,063,164	2,165,079
4 - 2 - 5 BEHAVIORAL HLTH WAIVER & AMENDME	1,828,238	1,803,555	672,085
4 - 2 - 7 COMMUNITY BEHAVIORAL HEALTH ADM	3,061,540	3,227,089	3,943,655
4 - 3 - 2 COUNTY INDIGENT HEALTH CARE SVCS	27,790	48,015	50,349
7 - 4 - 1 FACILITY PROGRAM SUPPORT	41,036	74,405	225,543
8 - 1 - 1 FACILITY/COMMUNITY-BASED REGULAT	8,978,705	9,187,901	11,990,843
8 - 2 - 1 CHILD CARE REGULATION	5,156	7,066	8,423
8 - 3 - 1 HEALTH CARE PROFESSIONALS & OTHER	141,452	155,150	207,356
9 - 1 - 1 INTEGRATED ELIGIBILITY & ENROLLMEN	37,913,609	40,444,948	48,894,200

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9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	23,111,730	25,381,791	33,003,375
9 - 3 - 1 TIERS & ELIGIBILITY SUPPORT TECH	653,950	1,039,252	4,929,445
11 - 1 - 1 OFFICE OF INSPECTOR GENERAL	11,500,044	13,290,068	15,769,807
12 - 1 - 1 HHS SYSTEM SUPPORTS	18,154,266	22,838,836	27,470,567
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	42,706,622	50,755,872	58,554,738
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	6,803,395	8,741,675	10,777,438
12 - 2 - 2 REGIONAL PROGRAM SUPPORT	2,149,823	2,137,134	2,755,713
TOTAL, ALL STRATEGIES	\$293,062,534	\$368,575,419	\$383,370,149
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$293,062,534	\$368,575,419	\$383,370,149
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.004 XIX ADM @ 75%			
2 - 1 - 1 MEDICAID & CHIP CONTRACTS & ADMIN	130,175,702	131,920,717	171,370,899
4 - 1 - 3 ECI SERVICES	527,746	477,698	496,620
8 - 1 - 1 FACILITY/COMMUNITY-BASED REGULAT	911,603	1,330,165	923,142
9 - 1 - 1 INTEGRATED ELIGIBILITY & ENROLLMEN	148,729,034	247,653,844	285,645,836
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	4,706,744	6,027,174	6,559,915
9 - 3 - 1 TIERS & ELIGIBILITY SUPPORT TECH	30,923,759	38,069,574	36,066,352
9 - 3 - 2 TIERS CAPITAL PROJECTS	14,559,131	19,228,692	23,273,356
11 - 1 - 1 OFFICE OF INSPECTOR GENERAL	4,135,361	4,599,355	4,859,461
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	1,820,732	2,728,477	7,988,438

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TOTAL, ALL STRATEGIES	\$336,489,812	\$452,035,696	\$537,184,019
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$336,489,812	\$452,035,696	\$537,184,019
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.005 XIX FMAP @ 90%			
1 - 1 - 1 AGED AND MEDICARE-RELATED	38,408	35,618	12,624
1 - 1 - 2 DISABILITY-RELATED	16,960	26,810	32,826
1 - 1 - 3 PREGNANT WOMEN	41,915,665	37,192,690	24,520,634
1 - 1 - 4 OTHER ADULTS	12,784,319	15,628,865	7,720,498
1 - 1 - 5 CHILDREN	14,312,792	19,071,234	8,192,397
1 - 1 - 6 MEDICAID PRESCRIPTION DRUGS	30,906,197	45,802,401	21,695,051
1 - 4 - 1 NON-FULL BENEFIT PAYMENTS	5,992	6,126	0
2 - 1 - 1 MEDICAID & CHIP CONTRACTS & ADMIN	51,086,767	122,736,930	272,744,216
4 - 1 - 1 WOMEN'S HEALTH PROGRAMS	20,606,525	37,866,282	39,985,072
9 - 1 - 1 INTEGRATED ELIGIBILITY & ENROLLMEN	508,431	6,418,592	0
9 - 3 - 1 TIERS & ELIGIBILITY SUPPORT TECH	3,704,582	5,785,091	6,230,384
9 - 3 - 2 TIERS CAPITAL PROJECTS	3,592,281	3,821,727	8,942,711
11 - 1 - 1 OFFICE OF INSPECTOR GENERAL	2,250,000	2,250,000	2,250,000
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	3,166,483	5,806,071	5,186,275
TOTAL, ALL STRATEGIES	\$184,895,402	\$302,448,437	\$397,512,688
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$184,895,402	\$302,448,437	\$397,512,688
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

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93.778.007 XIX ADM @ 100			
1 - 4 - 2 MEDICARE PAYMENTS	91,945,128	101,870,153	91,946,972
2 - 1 - 1 MEDICAID & CHIP CONTRACTS & ADMIN	49,797,548	93,086,249	81,745,407
12 - 1 - 1 HHS SYSTEM SUPPORTS	211,119	1,250,000	1,250,000
TOTAL, ALL STRATEGIES	\$141,953,795	\$196,206,402	\$174,942,379
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$141,953,795	\$196,206,402	\$174,942,379
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.009 SHARS			
1 - 4 - 1 NON-FULL BENEFIT PAYMENTS	837,192,028	925,299,935	947,237,636
12 - 1 - 1 HHS SYSTEM SUPPORTS	7,000,000	7,000,000	6,714,850
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	0	0	285,150
TOTAL, ALL STRATEGIES	\$844,192,028	\$932,299,935	\$954,237,636
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$844,192,028	\$932,299,935	\$954,237,636
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.013 XIX FMAP TCM			
4 - 1 - 3 ECI SERVICES	8,336,372	8,727,694	8,002,723
TOTAL, ALL STRATEGIES	\$8,336,372	\$8,727,694	\$8,002,723
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$8,336,372	\$8,727,694	\$8,002,723
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.014 Medicaid - Stimulus			

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2 - 1 - 1 MEDICAID & CHIP CONTRACTS & ADMIN	3,992,410	4,658,615	4,166,289
TOTAL, ALL STRATEGIES	\$3,992,410	\$4,658,615	\$4,166,289
ADDL FED FNDS FOR EMPL BENEFITS	109,571	108,789	82,634
TOTAL, FEDERAL FUNDS	\$4,101,981	\$4,767,404	\$4,248,923
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.018 XIX Medicaid - SST			
4 - 1 - 3 ECI SERVICES	21,179,586	22,919,711	23,406,387
TOTAL, ALL STRATEGIES	\$21,179,586	\$22,919,711	\$23,406,387
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$21,179,586	\$22,919,711	\$23,406,387
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.119 COV19 Medical Assistance Program			
1 - 1 - 1 AGED AND MEDICARE-RELATED	321,661,426	93,702,373	20,639,941
1 - 1 - 2 DISABILITY-RELATED	336,138,649	122,843,399	27,050,832
1 - 1 - 3 PREGNANT WOMEN	86,929,208	50,933,547	5,663,527
1 - 1 - 4 OTHER ADULTS	50,612,430	30,733,435	3,109,370
1 - 1 - 5 CHILDREN	364,769,833	202,003,726	30,768,322
1 - 1 - 6 MEDICAID PRESCRIPTION DRUGS	165,107,766	104,795,004	14,563,842
1 - 1 - 7 HEALTH STEPS (EPSDT) DENTAL	54,265,282	29,824,991	4,113,484
1 - 1 - 8 MEDICAL TRANSPORTATION	6,775,958	3,255,191	773,147
1 - 2 - 1 COMMUNITY ATTENDANT SERVICES	42,506,137	23,803,437	4,276,009
1 - 2 - 2 PRIMARY HOME CARE	857,566	480,237	100,286
1 - 2 - 3 DAY ACTIVITY & HEALTH SERVICES	256,004	143,362	28,840

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CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
1 - 2 - 4 NURSING FACILITY PAYMENTS	11,125,593	6,230,332	1,071,724
1 - 2 - 5 MEDICARE SKILLED NURSING FACILITY	1,433,592	802,812	28,840
1 - 2 - 6 HOSPICE	11,864,341	6,644,031	28,840
1 - 2 - 7 INTERMEDIATE CARE FACILITIES - IID	10,746,616	6,018,105	936,230
1 - 3 - 1 HOME AND COMMUNITY-BASED SERVICE	105,573,450	8,589,462	5,370,374
1 - 3 - 2 COMMUNITY LIVING ASSISTANCE (CLAS)	4,987,078	0	1,344,805
1 - 3 - 3 DEAF-BLIND MULTIPLE DISABILITIES	700,220	0	83,076
1 - 3 - 4 TEXAS HOME LIVING WAIVER	4,765,432	450,056	285,873
1 - 3 - 5 ALL-INCLUSIVE CARE - ELDERLY (PACE)	0	0	149,275
1 - 4 - 1 NON-FULL BENEFIT PAYMENTS	14,508,086	5,272,620	3,171,810
1 - 4 - 2 MEDICARE PAYMENTS	68,297,637	35,812,704	3,299,258
4 - 1 - 1 WOMEN'S HEALTH PROGRAMS	1,492,168	538,334	0
4 - 1 - 3 ECI SERVICES	840,645	522,815	0
TOTAL, ALL STRATEGIES	\$1,666,215,117	\$733,399,973	\$126,857,705
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,666,215,117	\$733,399,973	\$126,857,705
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.788.000 Opioid STR			
4 - 1 - 1 WOMEN'S HEALTH PROGRAMS	1,356,069	2,050,000	2,050,000
4 - 1 - 14 PRIMARY HEALTH & SPECIALTY CARE AI	11,229	18,934	20,114
4 - 2 - 1 COMMUNITY MENTAL HEALTH SVCS-ADI	145,829	0	0
4 - 2 - 4 SUBSTANCE ABUSE SERVICES	52,204,953	52,983,865	47,649,881
4 - 2 - 7 COMMUNITY BEHAVIORAL HEALTH ADM	8,865,291	8,865,711	5,771,903

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CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	47,728	56,387	0
TOTAL, ALL STRATEGIES	\$62,631,099	\$63,974,897	\$55,491,898
ADDL FED FNDS FOR EMPL BENEFITS	2,142,590	2,161,200	1,308,741
TOTAL, FEDERAL FUNDS	\$64,773,689	\$66,136,097	\$56,800,639
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.791.000 Money Follows Person Reblncng Demo			
1 - 1 - 1 AGED AND MEDICARE-RELATED	1,686,537	4,863,765	4,949,003
1 - 1 - 2 DISABILITY-RELATED	565,232	1,339,148	426,454
1 - 3 - 1 HOME AND COMMUNITY-BASED SERVICE	5,552,651	5,570,301	10,762,594
4 - 2 - 7 COMMUNITY BEHAVIORAL HEALTH ADM	838,170	418,457	418,457
7 - 1 - 1 STATE SUPPORTED LIVING CENTERS	578,438	756,766	994,860
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	11,370,536	18,600,519	19,382,803
TOTAL, ALL STRATEGIES	\$20,591,564	\$31,548,956	\$36,934,171
ADDL FED FNDS FOR EMPL BENEFITS	1,083,747	1,397,527	1,828,268
TOTAL, FEDERAL FUNDS	\$21,675,311	\$32,946,483	\$38,762,439
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.796.000 Survey & Certification TitleXIX 75%			
8 - 1 - 1 FACILITY/COMMUNITY-BASED REGULAT	20,788,604	21,702,232	23,368,077
8 - 3 - 1 HEALTH CARE PROFESSIONALS & OTHER	58,108	58,108	49,830
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	77,632	88,957	83,357
9 - 3 - 1 TIERS & ELIGIBILITY SUPPORT TECH	25,037	25,037	125,499
11 - 1 - 1 OFFICE OF INSPECTOR GENERAL	90,018	90,018	124,963
12 - 1 - 1 HHS SYSTEM SUPPORTS	853,203	1,980,613	2,710,938

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CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	2,346,296	2,245,783	3,352,021
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	420,622	420,622	656,507
12 - 2 - 2 REGIONAL PROGRAM SUPPORT	108,792	97,333	279,255
TOTAL, ALL STRATEGIES	\$24,768,312	\$26,708,703	\$30,750,447
ADDL FED FNDS FOR EMPL BENEFITS	5,468,101	5,416,552	6,209,500
TOTAL, FEDERAL FUNDS	\$30,236,413	\$32,125,255	\$36,959,947
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.898.000 Cancer Prevention & Control Program			
4 - 1 - 1 WOMEN'S HEALTH PROGRAMS	3,113,120	6,233,588	5,737,469
4 - 1 - 14 PRIMARY HEALTH & SPECIALTY CARE AI	624,074	938,185	924,427
TOTAL, ALL STRATEGIES	\$3,737,194	\$7,171,773	\$6,661,896
ADDL FED FNDS FOR EMPL BENEFITS	152,017	148,230	156,307
TOTAL, FEDERAL FUNDS	\$3,889,211	\$7,320,003	\$6,818,203
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.958.000 Block Grants for Communi			
4 - 2 - 1 COMMUNITY MENTAL HEALTH SVCS-ADI	43,939,907	51,956,721	44,611,519
4 - 2 - 2 COMMUNITY MENTAL HLTH SVCS-CHILD	15,006,525	19,568,928	21,706,109
4 - 2 - 3 COMMUNITY MENTAL HEALTH CRISIS SV	4,084,803	4,609,067	6,155,835
4 - 2 - 4 SUBSTANCE ABUSE SERVICES	82,373	442,501	444,644
4 - 2 - 7 COMMUNITY BEHAVIORAL HEALTH ADM	806,386	947,313	1,362,811
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	6,001	4,766	4,766

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CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
TOTAL, ALL STRATEGIES	\$63,925,995	\$77,529,296	\$74,285,684
ADDL FED FNDS FOR EMPL BENEFITS	194,790	230,511	308,554
TOTAL, FEDERAL FUNDS	\$64,120,785	\$77,759,807	\$74,594,238
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.958.119 COVID Block Grants for Communities			
4 - 2 - 1 COMMUNITY MENTAL HEALTH SVCS-ADI	20,953,824	56,454,844	40,461,809
4 - 2 - 2 COMMUNITY MENTAL HLTH SVCS-CHILD	2,063,802	5,156,953	6,446,934
4 - 2 - 3 COMMUNITY MENTAL HEALTH CRISIS SV	3,534,307	15,310,692	13,690,419
4 - 2 - 7 COMMUNITY BEHAVIORAL HEALTH ADM	42,274	0	0
TOTAL, ALL STRATEGIES	\$26,594,207	\$76,922,489	\$60,599,162
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$26,594,207	\$76,922,489	\$60,599,162
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.959.000 Block Grants for Prevent			
4 - 2 - 4 SUBSTANCE ABUSE SERVICES	149,170,934	156,276,869	140,558,930
4 - 2 - 7 COMMUNITY BEHAVIORAL HEALTH ADM	6,076,590	6,076,590	5,271,839
8 - 1 - 1 FACILITY/COMMUNITY-BASED REGULAT	562,388	562,388	562,388
8 - 3 - 1 HEALTH CARE PROFESSIONALS & OTHER	67,000	67,000	67,000
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	61,319	48,699	48,699

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CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
TOTAL, ALL STRATEGIES	\$155,938,231	\$163,031,546	\$146,508,856
ADDL FED FNDS FOR EMPL BENEFITS	1,620,744	1,618,031	1,337,107
TOTAL, FEDERAL FUNDS	\$157,558,975	\$164,649,577	\$147,845,963
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.959.119 COVID BG Prevent & Treat SA			
4 - 2 - 4 SUBSTANCE ABUSE SERVICES	50,960,617	90,741,351	114,604,045
TOTAL, ALL STRATEGIES	\$50,960,617	\$90,741,351	\$114,604,045
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$50,960,617	\$90,741,351	\$114,604,045
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.982.000 Mental Health Disaster A			
5 - 1 - 3 DISASTER ASSISTANCE	8,705,511	0	0
TOTAL, ALL STRATEGIES	\$8,705,511	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$8,705,511	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.994.000 Maternal and Child Healt			
4 - 1 - 7 CHILDREN WITH SPECIAL NEEDS	3,108,594	3,827,567	3,140,000
4 - 1 - 8 TITLE V DNTL & HLTH SVCS	4,162,816	4,865,000	4,865,000
4 - 1 - 14 PRIMARY HEALTH & SPECIALTY CARE AF	116,628	147,458	147,458

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TOTAL, ALL STRATEGIES	\$7,388,038	\$8,840,025	\$8,152,458
ADDL FED FNDS FOR EMPL BENEFITS	21,389	24,042	22,022
TOTAL, FEDERAL FUNDS	\$7,409,427	\$8,864,067	\$8,174,480
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
94.011.000 Foster Grandparent Progra			
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	1,489,945	2,691,760	2,305,816
TOTAL, ALL STRATEGIES	\$1,489,945	\$2,691,760	\$2,305,816
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,489,945	\$2,691,760	\$2,305,816
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
96.001.000 Social Security Disability Ins			
4 - 2 - 7 COMMUNITY BEHAVIORAL HEALTH ADM	276	276	0
9 - 1 - 1 INTEGRATED ELIGIBILITY & ENROLLMEN	1,241,197	1,241,197	788,620
9 - 3 - 1 TIERS & ELIGIBILITY SUPPORT TECH	0	0	75,660
10 - 1 - 1 DISABILITY DETERMINATION SVCS (DDS)	75,906,490	92,074,558	106,808,090
11 - 1 - 1 OFFICE OF INSPECTOR GENERAL	315,922	342,598	414,329
12 - 1 - 1 HHS SYSTEM SUPPORTS	1,954,276	2,166,674	2,041,975
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	777,175	1,278,940	2,277,454
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	1,373,365	1,636,988	1,636,733
12 - 2 - 2 REGIONAL PROGRAM SUPPORT	11,619	13,059	9,695

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TOTAL, ALL STRATEGIES	\$81,580,320	\$98,754,290	\$114,052,556
ADDL FED FNDS FOR EMPL BENEFITS	3,849,295	2,479,327	2,479,327
TOTAL, FEDERAL FUNDS	\$85,429,615	\$101,233,617	\$116,531,883
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.050.000 Indvdl. & Househld Other Needs			
5 - 1 - 3 DISASTER ASSISTANCE	307,799	32	0
TOTAL, ALL STRATEGIES	\$307,799	\$32	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$307,799	\$32	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.088.000 Case Management Pilot			
5 - 1 - 3 DISASTER ASSISTANCE	1,162,405	0	0
TOTAL, ALL STRATEGIES	\$1,162,405	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,162,405	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

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SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

10.535.000	SNAP Recipient Integrity Education	650,521	342,701	417,342
10.545.000	SNAP Farmers' Markets Program	19,065	4,235	0
10.557.001	SPECIAL SUPPL FOOD WIC	499,919,897	705,308,984	559,661,876
10.557.013	Breastfeeding Peer Counseling	9,589,706	17,887,661	13,959,170
10.557.119	COV19 Supplemt Nutrition Prg WIC	7,915,174	0	29,462,579
10.561.000	State Admin Match SNAP	176,766,651	238,528,061	223,966,964
10.561.119	COV19 State Grants Nutrition Asst	28,970,779	36,565,354	2,736,749
10.649.119	COVID EBT Admin	15,416,707	27,595,718	585,704
16.812.000	2nd Chance Act Prisoner Reentry Ini	0	248,514	1,486
21.027.119	COV19 State Fiscal Recovery	134,913,109	575,755,219	18,995,568
84.027.000	Special Education_Grants	5,131,125	5,131,125	5,131,125
84.181.000	Special Education Grants	50,345,643	43,483,234	52,308,729
84.181.119	COVID Special Education Grants	77,712	22,091,547	0
84.325.000	EIC Personnel Turnover	283,297	435,564	0
93.041.000	Prevention of Elder Abuse	283,500	274,281	274,281

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93.042.000 Long Term Care Ombudsman	1,253,530	1,128,970	1,128,970
93.042.119 COV19 Aging/Title VII/ LTC Omb Svs	694,110	240,924	225,353
93.043.000 Disease Prevention and Health Promo	1,592,626	1,653,691	1,653,691
93.043.119 COVID Title III Part D	590,372	991,556	991,556
93.044.000 Grants for Supportive Services	30,465,824	30,130,532	30,309,998
93.044.119 COV19 Aging/Title III B/Grants Prgm	8,159,214	13,361,929	10,746,512
93.045.000 Nutrition Services	42,185,505	44,628,281	44,275,871
93.045.119 COV19 Special Prgms Aging Title III	20,680,803	17,212,302	16,056,350
93.048.000 Discretionary Projects	174,218	337,851	227,244
93.048.119 COV19 Special Prgms Aging IV & II	1,273,825	743,440	0
93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	11,591,696	11,368,641	11,301,935
93.052.119 COV19 Nat Fam Caregiver Supp III E	2,752,666	3,829,766	2,954,131
93.053.000 Nutrition Services Incentive Pgm	9,630,247	11,565,487	11,565,487
93.071.000 MIPPA Priority Area 2 AAA	328,929	437,883	335,018
93.071.001 MIPPA Priority Area 3 ADRs	797,704	1,080,216	1,017,149
93.071.002 MIPPA Priority One SHIP	755,430	456,771	456,771
93.072.000 Lifespan Respite Care Program	102,567	220,463	117,067
93.090.050 Guardianship Assistance	456	456	352

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93.104.000 Comprehensive Community M	1,584,679	4,951,846	2,791,626
93.150.000 Projects for Assistance	4,991,125	4,991,125	4,948,549
93.235.000 ABSTINENCE EDUCATION	5,329,687	7,025,161	7,041,674
93.243.000 Project Reg. & Natl Significance	2,785,970	2,620,815	2,461,013
93.243.119 State & Territory Co Agr TX	0	7,651,316	0
93.324.000 State Health Insurance Assis. Prog.	2,683,481	2,741,176	2,750,835
93.369.000 Independent Living_State	0	60,540	60,540
93.369.001 Independent Living_State_Rehab	1,544,545	1,550,001	1,550,001
93.434.000 ESSA Preschool Development Grants	0	4,504,050	0
93.497.119 Family Violence Prevention and Serv	373,794	3,737,624	3,944,614
93.498.119 COV19 Provider Relief Fund	0	8,909,946	0
93.558.000 Temp AssistNeedy Families	16,477,404	16,349,901	16,600,595
93.558.119 COV19 Temp Asst Needy Families	30,094,279	5,504,730	0
93.558.667 TANF to Title XX	41,647,364	48,515,548	45,104,976
93.575.000 ChildCareDevFnd Blk Grant	16,505,390	17,621,565	20,152,287
93.575.119 COV19 Child Care & Dev Block Grant	62,587	3,188,283	0
93.624.000 ACA State Innovation Models	54,334	2,444,328	0
93.658.050 Foster Care Title IV-E Admin @ 50%	1,517,147	1,518,029	1,512,397

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93.659.050 Adoption Assist Title IV-E Admin	8,001	8,001	6,569
93.665.119 COV19 Emerg Gnts Mental & Subs Use	4,233,380	210,998	79,367
93.667.000 Social Svcs Block Grants	101,884,642	101,955,295	101,304,484
93.671.000 Family Violence Preventio	6,705,191	4,905,135	6,871,710
93.671.119 COV19 Fam Violence Prev & Srvs/Dom	3,340,785	11,910,508	10,983,677
93.687.000 Maternal Opioid Misuse Model	745,621	661,524	664,121
93.747.119 COVID Elder Abuse Prevention Prog	157,727	1,352,427	1,040,387
93.767.000 CHIP	322,127,469	278,937,700	569,437,063
93.767.119 COVID CHIP	67,599,898	16,222,697	9,092,055
93.767.778 CHIP for Medicaid (EFMAP)	786,734,557	497,029,682	523,380,221
93.777.000 State Survey and Certific	29,205,305	28,982,195	24,727,174
93.777.003 CLINICAL LAB AMEND PROGRM	1,567,182	1,567,182	1,746,562
93.777.005 HEALTH INSURANCE BENEFITS	6,103,580	6,122,511	6,405,561
93.777.119 COVID Title XVIII Award	0	0	549,545
93.778.000 XIX FMAP	24,611,401,035	26,338,498,853	22,145,067,692
93.778.003 XIX 50%	293,062,534	368,575,419	383,370,149
93.778.004 XIX ADM @ 75%	336,489,812	452,035,696	537,184,019
93.778.005 XIX FMAP @ 90%	184,895,402	302,448,437	397,512,688

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93.778.007 XIX ADM @ 100	141,953,795	196,206,402	174,942,379
93.778.009 SHARS	844,192,028	932,299,935	954,237,636
93.778.013 XIX FMAP TCM	8,336,372	8,727,694	8,002,723
93.778.014 Medicaid - Stimulus	3,992,410	4,658,615	4,166,289
93.778.018 XIX Medicaid - SST	21,179,586	22,919,711	23,406,387
93.778.119 COV19 Medical Assistance Program	1,666,215,117	733,399,973	126,857,705
93.788.000 Opioid STR	62,631,099	63,974,897	55,491,898
93.791.000 Money Follows Person Reblncng Demo	20,591,564	31,548,956	36,934,171
93.796.000 Survey & Certification TitleXIX 75%	24,768,312	26,708,703	30,750,447
93.898.000 Cancer Prevention & Control Program	3,737,194	7,171,773	6,661,896
93.958.000 Block Grants for Communi	63,925,995	77,529,296	74,285,684
93.958.119 COVID Block Grants for Communities	26,594,207	76,922,489	60,599,162
93.959.000 Block Grants for Prevent	155,938,231	163,031,546	146,508,856
93.959.119 COVID BG Prevent & Treat SA	50,960,617	90,741,351	114,604,045
93.982.000 Mental Health Disaster A	8,705,511	0	0
93.994.000 Maternal and Child Healt	7,388,038	8,840,025	8,152,458
94.011.000 Foster Grandparent Progra	1,489,945	2,691,760	2,305,816
96.001.000 Social Security Disability Ins	81,580,320	98,754,290	114,052,556

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97.050.000 Indvl. & Househld Other Needs	307,799	32	0
97.088.000 Case Management Pilot	1,162,405	0	0
TOTAL, ALL STRATEGIES	\$31,140,877,060	\$32,914,479,049	\$27,811,167,287
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS	64,176,834	65,976,178	63,095,746
TOTAL, FEDERAL FUNDS	\$31,205,053,894	\$32,980,455,227	\$27,874,263,033
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
 TIME : 3:03:40PM

Agency code: 529

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

Federal FY	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
<u>CFDA 10.557.001 SPECIAL SUPPL FOOD WIC</u>								
2020	\$479,049,064	\$82,221,550	\$0	\$0	\$0	\$0	\$82,221,550	\$396,827,514
2021	\$481,421,221	\$320,556,522	\$78,527,212	\$0	\$0	\$0	\$399,083,734	\$82,337,487
2022	\$554,408,752	\$0	\$425,381,916	\$85,242,428	\$0	\$0	\$510,624,344	\$43,784,408
2023	\$747,623,708	\$0	\$0	\$624,458,655	\$45,823,477	\$0	\$670,282,132	\$77,341,576
2024	\$756,343,936	\$0	\$0	\$0	\$518,684,749	\$160,317,611	\$679,002,360	\$77,341,576
2025	\$756,343,936	\$0	\$0	\$0	\$0	\$404,190,615	\$274,811,745	\$679,002,360
Total	\$3,775,190,617	\$402,778,072	\$503,909,128	\$709,701,083	\$564,508,226	\$564,508,226	\$274,811,745	\$3,020,216,480
<hr/>								
Empl. Benefit Payment	\$0	\$3,989,232	\$4,392,099	\$4,846,350	\$0	\$0	\$13,227,681	

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
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Agency code: 529

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

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 10.557.013 Breastfeeding Peer Counseling									
2020	\$12,446,724	\$8,036,677	\$4,410,047	\$0	\$0	\$0	\$0	\$12,446,724	\$0
2021	\$13,381,369	\$0	\$5,179,659	\$8,201,710	\$0	\$0	\$0	\$13,381,369	\$0
2022	\$13,959,170	\$0	\$0	\$9,685,951	\$4,273,219	\$0	\$0	\$13,959,170	\$0
2023	\$13,478,522	\$0	\$0	\$0	\$9,685,951	\$3,792,571	\$0	\$13,478,522	\$0
2024	\$13,478,522	\$0	\$0	\$0	\$0	\$9,685,951	\$3,792,571	\$13,478,522	\$0
2025	\$13,478,522	\$0	\$0	\$0	\$0	\$0	\$9,685,951	\$9,685,951	\$3,792,571
Total	\$80,222,829	\$8,036,677	\$9,589,706	\$17,887,661	\$13,959,170	\$13,478,522	\$13,478,522	\$76,430,258	\$3,792,571
<hr/>									
Empl. Benefit Payment		\$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 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 10.561.000 State Admin Match SNAP									
2020	\$176,589,002	\$106,104,202	\$0	\$0	\$0	\$0	\$0	\$106,104,202	\$70,484,800
2021	\$173,444,777	\$78,947,418	\$94,497,359	\$0	\$0	\$0	\$0	\$173,444,777	\$0
2022	\$210,614,641	\$0	\$104,458,175	\$106,156,466	\$0	\$0	\$0	\$210,614,641	\$0
2023	\$220,405,874	\$0	\$0	\$156,453,888	\$63,951,986	\$0	\$0	\$220,405,874	\$0
2024	\$211,518,007	\$0	\$0	\$0	\$182,873,901	\$28,644,106	\$0	\$211,518,007	\$0
2025	\$218,181,781	\$0	\$0	\$0	\$0	\$218,181,781	\$0	\$218,181,781	\$0
Total	\$1,210,754,082	\$185,051,620	\$198,955,534	\$262,610,354	\$246,825,887	\$246,825,887	\$0	\$1,140,269,282	\$70,484,800
<hr/>									
Empl. Benefit Payment		\$0	\$22,188,881	\$24,082,291	\$22,858,923	\$0	\$0	\$69,130,095	

4.C. Federal Funds Tracking Schedule
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Agency name: **Health and Human Services Commission**

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 84.027.000 Special Education Grants									
2020	\$5,131,125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,131,125
2021	\$5,131,125	\$5,131,125	\$0	\$0	\$0	\$0	\$0	\$5,131,125	\$0
2022	\$5,131,125	\$0	\$5,131,125	\$0	\$0	\$0	\$0	\$5,131,125	\$0
2023	\$5,131,125	\$0	\$0	\$5,131,125	\$0	\$0	\$0	\$5,131,125	\$0
2024	\$5,131,125	\$0	\$0	\$0	\$5,131,125	\$0	\$0	\$5,131,125	\$0
2025	\$5,131,125	\$0	\$0	\$0	\$0	\$5,131,125	\$0	\$5,131,125	\$0
Total	\$30,786,750	\$5,131,125	\$5,131,125	\$5,131,125	\$5,131,125	\$5,131,125	\$0	\$25,655,625	\$5,131,125
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Empl. Benefit Payment		\$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 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 84.181.000 Special Education Grants								
2019	\$45,467,398	\$11,474,522	\$0	\$0	\$0	\$0	\$11,474,522	\$33,992,876
2020	\$45,957,813	\$36,710,724	\$9,247,089	\$0	\$0	\$0	\$45,957,813	\$0
2021	\$45,758,612	\$0	\$41,415,933	\$4,342,679	\$0	\$0	\$45,758,612	\$0
2022	\$47,038,071	\$0	\$0	\$39,471,696	\$7,566,375	\$0	\$47,038,071	\$0
2023	\$50,484,585	\$0	\$0	\$45,085,293	\$5,399,292	\$0	\$50,484,585	\$0
2024	\$50,484,585	\$0	\$0	\$0	\$45,347,260	\$5,137,325	\$50,484,585	\$0
2025	\$50,484,585	\$0	\$0	\$0	\$0	\$47,444,144	\$47,444,144	\$3,040,441
Total	\$335,675,649	\$48,185,246	\$50,663,022	\$43,814,375	\$52,651,668	\$50,746,552	\$298,642,332	\$37,033,317

Empl. Benefit Payment	\$0	\$317,379	\$331,141	\$342,939	\$0	\$0	\$991,459	
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TRACKING NOTES

GOS 4.1.3, 4.1.14, 12.1.1, 12.1.2, 12.2.1, 12.2.2

84.181.000

4.C. Federal Funds Tracking Schedule
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Agency code: 529

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

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 93.044.000 Grants for Supportive Services									
2020	\$30,470,811	\$13,657,858	\$0	\$0	\$0	\$0	\$0	\$13,657,858	\$16,812,953
2021	\$30,213,996	\$14,490,892	\$15,723,104	\$0	\$0	\$0	\$0	\$30,213,996	\$0
2022	\$30,474,091	\$0	\$14,958,313	\$15,515,778	\$0	\$0	\$0	\$30,474,091	\$0
2023	\$31,702,457	\$0	\$0	\$14,858,297	\$16,844,160	\$0	\$0	\$31,702,457	\$0
2024	\$31,702,457	\$0	\$0	\$0	\$13,736,399	\$18,066,916	\$0	\$31,803,315	\$-100,858
2025	\$31,702,457	\$0	\$0	\$0	\$0	\$12,513,643	\$19,188,814	\$31,702,457	\$0
Total	\$186,266,269	\$28,148,750	\$30,681,417	\$30,374,075	\$30,580,559	\$30,580,559	\$19,188,814	\$169,554,174	\$16,712,095
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Empl. Benefit Payment		\$0	\$215,593	\$243,543	\$270,561	\$0	\$0	\$729,697	

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

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 93.045.000 Nutrition Services									
2020	\$46,718,144	\$14,513,994	\$0	\$0	\$0	\$0	\$0	\$14,513,994	\$32,204,150
2021	\$46,718,144	\$30,514,886	\$16,203,258	\$0	\$0	\$0	\$0	\$46,718,144	\$0
2022	\$49,494,923	\$0	\$26,141,401	\$23,353,522	\$0	\$0	\$0	\$49,494,923	\$0
2023	\$55,626,626	\$0	\$0	\$21,466,753	\$34,159,873	\$0	\$0	\$55,626,626	\$0
2024	\$55,626,626	\$0	\$0	\$0	\$10,325,046	\$44,484,919	\$0	\$54,809,965	\$816,661
2025	\$55,626,626	\$0	\$0	\$0	\$0	\$0	\$44,484,919	\$44,484,919	\$11,141,707
Total	\$309,811,089	\$45,028,880	\$42,344,659	\$44,820,275	\$44,484,919	\$44,484,919	\$44,484,919	\$265,648,571	\$44,162,518
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Empl. Benefit Payment		\$0	\$159,154	\$191,994	\$209,048	\$0	\$0	\$560,196	

4.C. Federal Funds Tracking Schedule
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Agency name: **Health and Human Services Commission**

Federal FY	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
<u>CFDA 93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM</u>								
2020	\$11,441,668	\$4,886,679	\$0	\$0	\$0	\$0	\$4,886,679	\$6,554,989
2021	\$11,441,668	\$6,598,636	\$4,843,032	\$0	\$0	\$0	\$11,441,668	\$0
2022	\$12,498,557	\$0	\$6,783,226	\$5,715,331	\$0	\$0	\$12,498,557	\$0
2023	\$12,656,559	\$0	\$0	\$5,695,001	\$6,961,558	\$0	\$12,656,559	\$0
2024	\$12,656,559	\$0	\$0	\$4,385,763	\$8,270,796	\$0	\$12,656,559	\$0
2025	\$12,656,559	\$0	\$0	\$0	\$3,076,525	\$9,580,034	\$12,656,559	\$0
Total	\$73,351,570	\$11,485,315	\$11,626,258	\$11,410,332	\$11,347,321	\$11,347,321	\$66,796,581	\$6,554,989
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Empl. Benefit Payment	\$0	\$34,561	\$41,691	\$45,386	\$0	\$0	\$121,638	

4.C. Federal Funds Tracking Schedule
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Agency name: **Health and Human Services Commission**

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 93.053.000 Nutrition Services Incentive Pgm									
2020	\$10,225,621	\$932,036	\$0	\$0	\$0	\$0	\$0	\$932,036	\$9,293,585
2021	\$10,884,099	\$9,413,579	\$1,470,520	\$0	\$0	\$0	\$0	\$10,884,099	\$0
2022	\$10,880,775	\$0	\$8,159,727	\$2,721,048	\$0	\$0	\$0	\$10,880,775	\$0
2023	\$10,853,506	\$0	\$0	\$8,844,439	\$2,009,067	\$0	\$0	\$10,853,506	\$0
2024	\$10,853,506	\$0	\$0	\$0	\$9,556,420	\$1,297,086	\$0	\$10,853,506	\$0
2025	\$10,853,506	\$0	\$0	\$0	\$0	\$10,268,401	\$585,105	\$10,853,506	\$0
Total	\$64,551,013	\$10,345,615	\$9,630,247	\$11,565,487	\$11,565,487	\$11,565,487	\$585,105	\$55,257,428	\$9,293,585
<hr/>									
Empl. Benefit Payment		\$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 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 93.235.000 ABSTINENCE EDUCATION								
2019	\$6,959,479	\$316,978	\$0	\$0	\$0	\$0	\$316,978	\$6,642,501
2020	\$6,919,479	\$4,088,511	\$458,877	\$0	\$0	\$0	\$4,547,388	\$2,372,091
2021	\$7,869,874	\$0	\$4,965,488	\$809,329	\$0	\$0	\$5,774,817	\$2,095,057
2022	\$6,925,669	\$0	\$0	\$6,320,650	\$605,019	\$0	\$6,925,669	\$0
2023	\$6,784,115	\$0	\$0	\$6,550,548	\$233,567	\$0	\$6,784,115	\$0
2024	\$6,784,115	\$0	\$0	\$0	\$6,550,548	\$233,567	\$6,784,115	\$0
2025	\$6,784,115	\$0	\$0	\$0	\$0	\$6,550,548	\$6,550,548	\$233,567
Total	\$49,026,846	\$4,405,489	\$5,424,365	\$7,129,979	\$7,155,567	\$6,784,115	\$37,683,630	\$11,343,216
Empl. Benefit Payment	\$0	\$94,678	\$104,819	\$113,893	\$0	\$0	\$313,390	

4.C. Federal Funds Tracking Schedule
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Agency code: 529

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

Federal FY	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 93.558.000 Temp AssistNeedy Families								
2021	\$47,876,038	\$0	\$0	\$0	\$0	\$0	\$47,876,038	\$0
2022	\$59,975,440	\$59,975,440	\$0	\$0	\$0	\$0	\$59,975,440	\$0
2023	\$66,744,773	\$0	\$66,744,773	\$0	\$0	\$0	\$66,744,773	\$0
2024	\$63,628,090	\$0	\$0	\$63,628,090	\$0	\$0	\$63,628,090	\$0
2025	\$63,628,090	\$0	\$0	\$0	\$63,628,090	\$0	\$63,628,090	\$0
Total	\$301,852,431	\$59,975,440	\$66,744,773	\$63,628,090	\$63,628,090	\$0	\$301,852,431	\$0

Empl. Benefit Payment	\$0	\$1,850,672	\$1,879,325	\$1,922,519	\$0	\$0	\$5,652,516	
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TRACKING NOTES

This schedule only reflects the expenditures for HHSC since federal TANF funds are appropriated to several state agencies. In addition, the schedule reflects a combination of TANF (93.558.000) and TANF to Title XX (93.558.667).

GOS 11.1.1, 12.1.1, 12.1.2, 12.2.1, 12.2.2, 4.1.1, 4.1.14, 4.1.3, 4.2.1, 4.2.2, 4.2.7, 5.1.1, 6.3.1, 6.3.2, 6.3.3, 7.2.1, 9.1.1, 9.3.1, 9.3.2

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Agency code: 529

Agency name: Health and Human Services Commission

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 93.575.000 ChildCareDevFnd Blk Grant									
2020	\$26,872,355	\$5,370,575	\$0	\$0	\$0	\$0	\$0	\$5,370,575	\$21,501,780
2021	\$22,158,804	\$15,278,243	\$6,880,561	\$0	\$0	\$0	\$0	\$22,158,804	\$0
2022	\$20,630,175	\$0	\$13,520,538	\$7,109,637	\$0	\$0	\$0	\$20,630,175	\$0
2023	\$20,630,175	\$0	\$0	\$14,360,991	\$6,269,184	\$0	\$0	\$20,630,175	\$0
2024	\$26,352,287	\$0	\$0	\$0	\$17,870,545	\$8,481,742	\$0	\$26,352,287	\$0
2025	\$26,352,287	\$0	\$0	\$0	\$0	\$15,657,988	\$10,694,299	\$26,352,287	\$0
Total	\$142,996,083	\$20,648,818	\$20,401,099	\$21,470,628	\$24,139,729	\$24,139,730	\$10,694,299	\$121,494,303	\$21,501,780
<hr/>									
Empl. Benefit Payment		\$0	\$3,895,709	\$3,849,063	\$3,987,443	\$0	\$0	\$11,732,215	

TRACKING NOTES

GOS 8.2.1, 12.1.1, 12.2.2, 12.2.1

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

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 93.667.000 Social Svcs Block Grants									
2020	\$99,088,312	\$16,990,695	\$0	\$0	\$0	\$0	\$0	\$16,990,695	\$82,097,617
2021	\$99,088,212	\$81,781,526	\$17,306,686	\$0	\$0	\$0	\$0	\$99,088,212	\$0
2022	\$103,680,205	\$0	\$88,181,861	\$15,498,344	\$0	\$0	\$0	\$103,680,205	\$0
2023	\$104,907,987	\$0	\$0	\$90,060,856	\$14,847,131	\$0	\$0	\$104,907,987	\$0
2024	\$104,908,388	\$0	\$0	\$0	\$90,061,257	\$14,847,131	\$0	\$104,908,388	\$0
2025	\$104,908,388	\$0	\$0	\$0	\$0	\$90,061,257	\$14,847,131	\$104,908,388	\$0
Total	\$616,581,492	\$98,772,221	\$105,488,547	\$105,559,200	\$104,908,388	\$104,908,388	\$14,847,131	\$534,483,875	\$82,097,617
<hr/>									
Empl. Benefit Payment		\$0	\$3,603,904	\$3,603,904	\$3,603,904	\$0	\$0	\$10,811,712	

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

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 93.671.000 Family Violence Preventio									
2019	\$6,953,406	\$377,002	\$0	\$0	\$0	\$0	\$0	\$377,002	\$6,576,404
2020	\$7,480,470	\$6,235,436	\$893,655	\$0	\$0	\$0	\$0	\$7,129,091	\$351,379
2021	\$7,871,258	\$0	\$5,838,017	\$2,033,241	\$0	\$0	\$0	\$7,871,258	\$0
2022	\$8,405,225	\$0	\$0	\$2,892,173	\$5,513,052	\$0	\$0	\$8,405,225	\$0
2023	\$9,894,623	\$0	\$0	\$0	\$1,391,466	\$6,904,518	\$1,598,639	\$9,894,623	\$0
2024	\$9,894,623	\$0	\$0	\$0	\$0	\$0	\$5,305,879	\$5,305,879	\$4,588,744
2025	\$9,894,623	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,894,623
Total	\$60,394,228	\$6,612,438	\$6,731,672	\$4,925,414	\$6,904,518	\$6,904,518	\$6,904,518	\$38,983,078	\$21,411,150

Empl. Benefit Payment		\$0	\$26,481	\$20,280	\$32,808	\$0	\$0	\$79,569	
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TRACKING NOTES
 GOS 6.3.1

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Agency code: 529

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

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 93.767.000 CHIP									
2021	\$1,187,846,914	\$1,187,846,914	\$0	\$0	\$0	\$0	\$0	\$1,187,846,914	\$0
2022	\$325,635,800	\$0	\$325,635,800	\$0	\$0	\$0	\$0	\$325,635,800	\$0
2023	\$285,381,765	\$0	\$0	\$285,381,765	\$0	\$0	\$0	\$285,381,765	\$0
2024	\$572,500,378	\$0	\$0	\$0	\$572,500,378	\$0	\$0	\$572,500,378	\$0
2025	\$572,500,378	\$0	\$0	\$0	\$0	\$572,500,378	\$0	\$572,500,378	\$0
Total	\$2,943,865,235	\$1,187,846,914	\$325,635,800	\$285,381,765	\$572,500,378	\$572,500,378	\$0	\$2,943,865,235	\$0

Empl. Benefit Payment		\$0	\$3,508,330	\$4,876,269	\$3,063,315	\$0	\$0	\$11,447,914	
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TRACKING NOTES

The Children's Health Insurance Program (CHIP) expenditures include the basic CHIP program, Perinatal, Dental and administrative costs. H.R.1892 - Bipartisan Budget Act of 2018 authorizes CHIP funding through fiscal year 2027. Expenditures include CFDA 93.767.000.

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
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Agency code: 529

Agency name: Health and Human Services Commission

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 93.777.000 State Survey and Certific									
2020	\$33,744,791	\$6,163,641	\$0	\$0	\$0	\$0	\$0	\$6,163,641	\$27,581,150
2021	\$33,961,191	\$20,943,666	\$13,017,525	\$0	\$0	\$0	\$0	\$33,961,191	\$0
2022	\$31,090,201	\$0	\$22,909,594	\$8,180,607	\$0	\$0	\$0	\$31,090,201	\$0
2023	\$33,591,605	\$0	\$0	\$26,844,634	\$6,746,971	\$0	\$0	\$33,591,605	\$0
2024	\$33,591,605	\$0	\$0	\$0	\$23,109,467	\$10,482,138	\$0	\$33,591,605	\$0
2025	\$33,591,605	\$0	\$0	\$0	\$0	\$19,374,300	\$14,217,305	\$33,591,605	\$0
Total	\$199,570,998	\$27,107,307	\$35,927,119	\$35,025,241	\$29,856,438	\$29,856,438	\$14,217,305	\$171,989,848	\$27,581,150
<hr/>									
Empl. Benefit Payment		\$0	\$6,721,814	\$6,043,046	\$5,129,264	\$0	\$0	\$17,894,124	

TRACKING NOTES

GOS 8.1.1, 8.3.1, 9.2.1, 9.3.1, 11.1.1, 12.1.1, 12.1.2, 12.2.1, 12.2.2

4.C. Federal Funds Tracking Schedule
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DATE: 11/30/2023
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Agency code: **529**

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

Federal FY	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 93.777.003 CLINICAL LAB AMEND PROGRM								
2020	\$1,662,118	\$368,022	\$0	\$0	\$0	\$0	\$368,022	\$1,294,096
2021	\$1,610,927	\$1,140,140	\$470,787	\$0	\$0	\$0	\$1,610,927	\$0
2022	\$1,791,567	\$0	\$1,474,783	\$316,784	\$0	\$0	\$1,791,567	\$0
2023	\$1,848,167	\$0	\$0	\$1,589,971	\$258,196	\$0	\$1,848,167	\$0
2024	\$2,140,328	\$0	\$0	\$1,880,347	\$259,981	\$0	\$2,140,328	\$0
2025	\$2,140,328	\$0	\$0	\$0	\$1,878,563	\$261,765	\$2,140,328	\$0
Total	\$11,193,435	\$1,508,162	\$1,945,570	\$1,906,755	\$2,138,543	\$2,138,544	\$9,899,339	\$1,294,096
Empl. Benefit Payment								
	\$0	\$378,388	\$339,573	\$391,981	\$0	\$0	\$1,109,942	

TRACKING NOTES

GOS 8.1.1, 12.2.1, 9.3.1, 12.1.1, 12.1.2, 12.2.2

4.C. Federal Funds Tracking Schedule
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Agency name: **Health and Human Services Commission**

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
<u>CFDA 93.777.005 HEALTH INSURANCE BENEFITS</u>									
2021	\$7,245,182	\$7,245,182	\$0	\$0	\$0	\$0	\$0	\$7,245,182	\$0
2022	\$7,268,664	\$0	\$7,268,664	\$0	\$0	\$0	\$0	\$7,268,664	\$0
2023	\$7,363,835	\$0	\$0	\$7,363,835	\$0	\$0	\$0	\$7,363,835	\$0
2024	\$7,705,589	\$0	\$0	\$0	\$7,705,589	\$0	\$0	\$7,705,589	\$0
2025	\$7,705,589	\$0	\$0	\$0	\$0	\$7,705,589	\$0	\$7,705,589	\$0
Total	\$37,288,859	\$7,245,182	\$7,268,664	\$7,363,835	\$7,705,589	\$7,705,589	\$0	\$37,288,859	\$0

Empl. Benefit Payment	\$0	\$1,364,554	\$1,241,324	\$1,300,028	\$0	\$0	\$0	\$3,905,906	
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TRACKING NOTES

GOS 8.1.1, 8.3.1, 9.2.1, 9.3.1, 11.1.1, 12.1.1, 12.1.2, 12.2.1, 12.2.2

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 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 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 93.778.014 Medicaid - Stimulus									
2021	\$14,352,066	\$14,352,066	\$0	\$0	\$0	\$0	\$0	\$14,352,066	\$0
2022	\$3,992,410	\$0	\$3,992,410	\$0	\$0	\$0	\$0	\$3,992,410	\$0
2023	\$4,656,595	\$0	\$0	\$4,656,595	\$0	\$0	\$0	\$4,656,595	\$0
2024	\$4,166,001	\$0	\$0	\$0	\$4,166,001	\$0	\$0	\$4,166,001	\$0
2025	\$4,166,001	\$0	\$0	\$0	\$0	\$4,166,001	\$0	\$4,166,001	\$0
Total	\$31,333,073	\$14,352,066	\$3,992,410	\$4,656,595	\$4,166,001	\$4,166,001	\$0	\$31,333,073	\$0

Empl. Benefit Payment		\$0	\$109,571	\$108,789	\$82,634	\$0	\$0	\$300,994	
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TRACKING NOTES

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

4.C. Federal Funds Tracking Schedule
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Agency code: 529

Agency name: Health and Human Services Commission

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 93.788.000 Opioid STR									
2021	\$70,270,949	\$70,270,949	\$0	\$0	\$0	\$0	\$0	\$70,270,949	\$0
2022	\$64,773,689	\$0	\$64,773,689	\$0	\$0	\$0	\$0	\$64,773,689	\$0
2023	\$66,136,097	\$0	\$0	\$66,136,097	\$0	\$0	\$0	\$66,136,097	\$0
2024	\$56,800,639	\$0	\$0	\$0	\$56,800,639	\$0	\$0	\$56,800,639	\$0
2025	\$56,800,639	\$0	\$0	\$0	\$0	\$56,800,639	\$0	\$56,800,639	\$0
Total	\$314,782,013	\$70,270,949	\$64,773,689	\$66,136,097	\$56,800,639	\$56,800,639	\$0	\$314,782,013	\$0
Empl. Benefit Payment									
		\$0	\$2,142,590	\$2,161,200	\$1,308,741	\$0	\$0	\$5,612,531	

4.C. Federal Funds Tracking Schedule
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Agency code: **529**

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

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 93.791.000 Money Follows Person Reblncng Demo									
2021	\$28,001,028	\$16,990,724	\$0	\$0	\$0	\$0	\$0	\$16,990,724	\$11,010,304
2022	\$21,675,312	\$0	\$21,675,312	\$0	\$0	\$0	\$0	\$21,675,312	\$0
2023	\$32,946,482	\$0	\$0	\$32,946,482	\$0	\$0	\$0	\$32,946,482	\$0
2024	\$38,762,440	\$0	\$0	\$0	\$38,762,440	\$0	\$0	\$38,762,440	\$0
2025	\$38,762,440	\$0	\$0	\$0	\$0	\$38,762,440	\$0	\$38,762,440	\$0
Total	\$160,147,702	\$16,990,724	\$21,675,312	\$32,946,482	\$38,762,440	\$38,762,440	\$0	\$149,137,398	\$11,010,304

Empl. Benefit Payment		\$0	\$1,083,747	\$1,397,527	\$1,828,268	\$0	\$0	\$4,309,542	
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4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
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Agency code: 529

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

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 93.796.000 Survey & Certification TitleXIX 75%									
2020	\$31,409,234	\$7,235,138	\$0	\$0	\$0	\$0	\$0	\$7,235,138	\$24,174,096
2021	\$28,383,308	\$28,383,308	\$0	\$0	\$0	\$0	\$0	\$28,383,308	\$0
2022	\$33,187,558	\$0	\$24,768,312	\$8,419,246	\$0	\$0	\$0	\$33,187,558	\$0
2023	\$38,439,297	\$0	\$0	\$23,706,009	\$14,733,288	\$0	\$0	\$38,439,297	\$0
2024	\$38,439,297	\$0	\$0	\$0	\$22,226,660	\$16,212,637	\$0	\$38,439,297	\$0
2025	\$38,439,297	\$0	\$0	\$0	\$0	\$20,747,310	\$17,691,987	\$38,439,297	\$0
Total	\$208,297,991	\$35,618,446	\$24,768,312	\$32,125,255	\$36,959,948	\$36,959,947	\$17,691,987	\$184,123,895	\$24,174,096
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Empl. Benefit Payment		\$0	\$5,468,101	\$5,416,552	\$6,209,500	\$0	\$0	\$17,094,153	

TRACKING NOTES

GOS 8.1.1, 8.3.1, 9.2.1, 9.3.1, 11.1.1, 12.1.1, 12.1.2, 12.2.1, 12.2.2, 2.1.1, 8.2.1

4.C. Federal Funds Tracking Schedule
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Agency name: **Health and Human Services Commission**

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 93.898.000 Cancer Prevention & Control Program									
2021	\$6,004,457	\$5,167,072	\$0	\$0	\$0	\$0	\$0	\$5,167,072	\$837,385
2022	\$6,004,457	\$153,404	\$2,930,089	\$0	\$0	\$0	\$0	\$3,083,493	\$2,920,964
2023	\$7,496,214	\$0	\$959,122	\$6,537,092	\$0	\$0	\$0	\$7,496,214	\$0
2024	\$7,496,214	\$0	\$0	\$782,911	\$6,713,303	\$0	\$0	\$7,496,214	\$0
2025	\$7,496,214	\$0	\$0	\$0	\$104,900	\$7,391,314	\$0	\$7,496,214	\$0
Total	\$34,497,556	\$5,320,476	\$3,889,211	\$7,320,003	\$6,818,203	\$7,391,314	\$0	\$30,739,207	\$3,758,349
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Empl. Benefit Payment		\$0	\$152,017	\$148,230	\$156,307	\$0	\$0	\$456,554	

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
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DATE: 11/30/2023
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Agency code: 529

Agency name: Health and Human Services Commission

Federal FY	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 93.958.000 Block Grants for Communi								
2021	\$63,629,263	\$47,041,579	\$16,587,684	\$0	\$0	\$0	\$63,629,263	\$0
2022	\$64,120,784	\$0	\$47,533,100	\$16,587,684	\$0	\$0	\$64,120,784	\$0
2023	\$77,759,806	\$0	\$0	\$61,172,122	\$16,587,684	\$0	\$77,759,806	\$0
2024	\$74,594,238	\$0	\$0	\$58,006,554	\$16,587,684	\$0	\$74,594,238	\$0
2025	\$74,594,238	\$0	\$0	\$0	\$58,006,554	\$16,587,684	\$74,594,238	\$0
Total	\$354,698,329	\$47,041,579	\$64,120,784	\$77,759,806	\$74,594,238	\$16,587,684	\$354,698,329	\$0
Empl. Benefit Payment	\$0	\$194,790	\$230,511	\$308,554	\$0	\$0	\$733,855	

4.C. Federal Funds Tracking Schedule
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Agency code: **529**

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

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 93.959.000 Block Grants for Prevent									
2021	\$146,633,258	\$130,077,077	\$16,556,181	\$0	\$0	\$0	\$0	\$146,633,258	\$0
2022	\$157,558,975	\$0	\$141,002,794	\$16,556,181	\$0	\$0	\$0	\$157,558,975	\$0
2023	\$164,649,577	\$0	\$0	\$148,093,396	\$16,556,181	\$0	\$0	\$164,649,577	\$0
2024	\$147,845,963	\$0	\$0	\$0	\$131,289,782	\$16,556,181	\$0	\$147,845,963	\$0
2025	\$147,845,963	\$0	\$0	\$0	\$0	\$131,289,782	\$16,556,181	\$147,845,963	\$0
Total	\$764,533,736	\$130,077,077	\$157,558,975	\$164,649,577	\$147,845,963	\$147,845,963	\$16,556,181	\$764,533,736	\$0
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Empl. Benefit Payment		\$0	\$1,620,744	\$1,618,031	\$1,337,107	\$0	\$0	\$4,575,882	

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
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DATE: 11/30/2023
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Agency code: 529

Agency name: Health and Human Services Commission

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 93.994.000 Maternal and Child Health									
2020	\$13,152,458	\$802,093	\$0	\$0	\$0	\$0	\$0	\$802,093	\$12,350,365
2021	\$13,152,458	\$8,005,261	\$917,928	\$0	\$0	\$0	\$0	\$8,923,189	\$4,229,269
2022	\$8,152,458	\$0	\$6,491,499	\$1,660,959	\$0	\$0	\$0	\$8,152,458	\$0
2023	\$8,152,458	\$0	\$0	\$7,203,108	\$949,350	\$0	\$0	\$8,152,458	\$0
2024	\$8,152,458	\$0	\$0	\$0	\$7,225,130	\$927,328	\$0	\$8,152,458	\$0
2025	\$8,152,458	\$0	\$0	\$0	\$0	\$7,247,152	\$905,306	\$8,152,458	\$0
Total	\$58,914,748	\$8,807,354	\$7,409,427	\$8,864,067	\$8,174,480	\$8,174,480	\$905,306	\$42,335,114	\$16,579,634
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Empl. Benefit Payment		\$0	\$21,389	\$24,042	\$22,022	\$0	\$0	\$67,453	

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
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Agency code: 529

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

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 96.001.000 Social Security Disability Ins									
2020	\$103,598,834	\$3,952,862	\$0	\$0	\$0	\$0	\$0	\$3,952,862	\$99,645,972
2021	\$101,758,835	\$89,478,382	\$12,280,453	\$0	\$0	\$0	\$0	\$101,758,835	\$0
2022	\$99,120,097	\$0	\$73,149,161	\$25,970,936	\$0	\$0	\$0	\$99,120,097	\$0
2023	\$106,125,773	\$0	\$0	\$75,262,681	\$30,863,092	\$0	\$0	\$106,125,773	\$0
2024	\$106,125,773	\$0	\$0	\$0	\$85,668,789	\$20,456,984	\$0	\$106,125,773	\$0
2025	\$106,125,773	\$0	\$0	\$0	\$0	\$96,074,897	\$10,050,876	\$106,125,773	\$0
Total	\$622,855,085	\$93,431,244	\$85,429,614	\$101,233,617	\$116,531,881	\$116,531,881	\$10,050,876	\$523,209,113	\$99,645,972
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Empl. Benefit Payment		\$0	\$3,849,295	\$2,479,327	\$2,479,327	\$0	\$0	\$8,807,949	

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
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Agency Code: 529

Agency name: Health and Human Services Commission

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	(8,000)	0	0
3026 Voluntary Driver License Fee	17,959	39,837	39,837
3180 Health Regulation Fees	827,582	958,556	958,556
3557 Health Care Facilities Fees	1,150,700	1,048,101	1,048,101
3560 Medical Exam & Registration	192,740	0	0
3562 Health Related Profession Fees	5,784	6,255	6,255
3601 Fed Rcpts Not Matched-Welfare/MHMR	27,800	34,500	34,500
3628 Dormitory, Cafeteria, Mdse Sales	11,439	4,717	4,717
3717 Civil Penalties	4,297,008	9,364,339	9,364,339
3719 Fees/Copies or Filing of Records	352,737	111,998	111,998
3722 Conf, Semin, & Train Regis Fees	1,890	3,665	3,665
3727 Fees - Administrative Services	1,064	1,218	1,218
3740 Grants/Donations	27,193	55,045,116	55,045,116
3765 Supplies/Equipment/Services	9,423,399	69,156,277	69,156,277
3767 Supply, Equip, Service - Fed/Other	641	0	0
3780 Repayment of Travel Advances	0	400,584	400,584
3781 Prepmnt of Petty Cash Advance	3,275	1,480	1,480
3802 Reimbursements-Third Party	69,014	24,415	24,415
3854 Interest - Other	0	188	188
Subtotal: Estimated Revenue	<u>16,402,225</u>	<u>136,201,246</u>	<u>136,201,246</u>
Total Available	<u>\$16,402,225</u>	<u>\$136,201,246</u>	<u>\$136,201,246</u>
DEDUCTIONS:			
Tx Health Steps - Dental	(27,800)	(449,750)	(449,750)
Office-Inspector General	(1,285)	8	8
TANF Grants	(1,372)	18,925	18,925
Disaster Assistance	(15,964)	(6,161)	(6,161)
Family Violence Services	(19,193)	(45,066)	(45,066)
Central Program Support	(2,168)	(1,585)	(1,585)
Texas Women's Health Program	0	(188)	(188)

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
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DATE: 11/30/2023
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Agency Code: **529**

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

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
Facility/Commty-Bsd Regulatn	(1,982,525)	(2,011,557)	(2,011,557)
Credentialing/Certification	(192,740)	0	0
LTC Quality Outreach	(11,491,190)	(9,103,886)	(9,103,886)
Autism Program	0	(50)	(50)
BEST Program	(17,959)	(39,837)	(39,837)
Disability Determination Svc	(2,240)	0	0
Mental Health Svcs-Children	0	(6,607)	(6,607)
Child Care Regulation	(350,569)	(110,413)	(110,413)
Texas.Gov Fund 0001	(13,708)	(9,933)	(9,933)
Travel Advance Acct	0	(400,584)	(400,584)
CM Damages and Penalties NF	7,195,468	(260,454)	(260,454)
Seminars and Conferences	(1,890)	(3,665)	(3,665)
NwCnstr-SH-MH Fac(13049)0001	0	(55,000,000)	(55,000,000)
Agy/Interagy Cost Pool	(71,082)	(58,668,097)	(58,668,097)
Canteen Services - SSLC	(9,087)	(3,862)	(3,862)
Print Shop Other Supprt Svcs	(2,571,725)	(3,136,220)	(3,136,220)
Sheltered Workshops - SSLC	(2,994)	(855)	(855)
HHSC MHSA Salary Cost Pool	(6,818,927)	(7,375,179)	(7,375,179)
Petty Cash Account	(3,275)	(1,480)	(1,480)
MHStateHospitals IMD Billing	0	415,250	415,250
Total, Deductions	\$(16,402,225)	\$(136,201,246)	\$(136,201,246)
Ending Fund/Account Balance	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Assumed AY24 will repeat AY23.

CONTACT PERSON:

Trey Wood

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
TIME: 3:05:25PM

Agency Code: **529**

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

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<u>107</u> Comprehensive Rehab Acct			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
Ending Fund/Account Balance	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

4.D. Estimated Revenue Collections Supporting Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
TIME: 3:05:25PM

Agency Code: **529**

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

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
129 Hospital Licensing Acct			
Beginning Balance (Unencumbered):	\$22,458,241	\$22,452,991	\$21,798,258
Estimated Revenue:			
3557 Health Care Facilities Fees	2,710,114	2,063,138	2,710,114
Subtotal: Estimated Revenue	<u>2,710,114</u>	<u>2,063,138</u>	<u>2,710,114</u>
Total Available	<u>\$25,168,355</u>	<u>\$24,516,129</u>	<u>\$24,508,372</u>
DEDUCTIONS:			
3557 - Health Care Facilities Fees	(2,715,364)	(2,717,871)	(2,730,579)
Total, Deductions	<u>\$(2,715,364)</u>	<u>\$(2,717,871)</u>	<u>\$(2,730,579)</u>
Ending Fund/Account Balance	<u>\$22,452,991</u>	<u>\$21,798,258</u>	<u>\$21,777,793</u>

REVENUE ASSUMPTIONS:

Asumes Renenuue Collections will continue at current historical trend. License Fees: Based on fee rate of \$875 per parent and branch for initial, renewal and change of ownership licenses. Alternative delivery sites have a base rate of \$500 for initial and change of ownership, and a \$300 fee for renewal. An increased fee is required for late submission. Fee rates may be raised to \$1,000 for each license. Above this amount, a statutory change would be required. Federal legislation does not govern these fess but do govern their expenditure. Estimated 2023 and Budgeted 2024 is based on current average monthly collections.

CONTACT PERSON:

Trey Wood

4.D. Estimated Revenue Collections Supporting Schedule
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DATE: 11/30/2023
TIME: 3:05:25PM

Agency Code: **529**

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

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
373 Freestanding ER Licensing Fund			
Beginning Balance (Unencumbered):	\$306,998	\$1,660,178	\$11,311,857
Estimated Revenue:			
3557 Health Care Facilities Fees	2,514,010	10,816,278	2,262,960
Subtotal: Estimated Revenue	<u>2,514,010</u>	<u>10,816,278</u>	<u>2,262,960</u>
Total Available	<u>\$2,821,008</u>	<u>\$12,476,456</u>	<u>\$13,574,817</u>
DEDUCTIONS:			
3557 - Health Care Facilities Fees	(1,160,830)	(1,164,599)	(1,183,703)
Total, Deductions	<u>\$(1,160,830)</u>	<u>\$(1,164,599)</u>	<u>\$(1,183,703)</u>
Ending Fund/Account Balance	<u>\$1,660,178</u>	<u>\$11,311,857</u>	<u>\$12,391,114</u>

REVENUE ASSUMPTIONS:

Assumes revenue collection will continue at current historical trend.

CONTACT PERSON:

Trey Wood

4.D. Estimated Revenue Collections Supporting Schedule
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DATE: 11/30/2023
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Agency Code: **529**

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

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
543 Texas Capital Trust Acct			
Beginning Balance (Unencumbered):	\$0	\$7,924,172	\$12,664,366
Estimated Revenue:			
3321 Oil Royal-Other State Lands	6,187,211	3,539,090	3,539,090
3326 Gas Royal-Other State Lands	1,588,059	1,187,608	1,187,608
3746 Rental of Lands	190,571	551,431	551,431
Subtotal: Estimated Revenue	<u>7,965,841</u>	<u>5,278,129</u>	<u>5,278,129</u>
Total Available	<u>\$7,965,841</u>	<u>\$13,202,301</u>	<u>\$17,942,495</u>
DEDUCTIONS:			
7266- Real Property - Buildings - Maintenance and Repair - Expensed	(41,669)	(537,935)	(289,802)
Total, Deductions	<u>\$(41,669)</u>	<u>\$(537,935)</u>	<u>\$(289,802)</u>
Ending Fund/Account Balance	<u>\$7,924,172</u>	<u>\$12,664,366</u>	<u>\$17,652,693</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Trey Wood

4.D. Estimated Revenue Collections Supporting Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
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Agency Code: 529

Agency name: Health and Human Services Commission

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3180 Health Regulation Fees	(27)	40	40
3557 Health Care Facilities Fees	1,043,656	823,290	823,290
3560 Medical Exam & Registration	0	183,430	183,430
3595 Medical Assist Cost Recovery	33,989,044	43,466,687	43,466,687
3628 Dormitory, Cafeteria, Mdse Sales	100,465	22,326	22,326
3634 MHMR Medicare Receipts	0	6,797	6,797
3717 Civil Penalties	10,641	16,441	16,441
3719 Fees/Copies or Filing of Records	14,770	279,189	279,189
3722 Conf, Semin, & Train Regis Fees	2,070	28,135	28,135
3727 Fees - Administrative Services	13,701,476	16,221,486	16,221,486
3740 Grants/Donations	572,608	125,038,146	75,038,146
3765 Supplies/Equipment/Services	77	0	0
3766 Supplies/Equip/Servs-Local Funds	4,585,818	5,110,936	5,110,936
3773 Insurance and Damages	469,549	1,104,328	1,104,328
3802 Reimbursements-Third Party	289,695	319,669	319,669
3852 Interest on Local Deposits-St Agy	400,196	0	0
3854 Interest - Other	18	0	0
Subtotal: Estimated Revenue	55,180,056	192,620,900	142,620,900
Total Available	\$55,180,056	\$192,620,900	\$142,620,900

DEDUCTIONS:

3180 - Health Regulation Fees	27	(40)	(40)
3557 - Health Care Facilities Fees	(1,043,656)	(823,290)	(823,290)
3560 - Medical Examination and Registration	0	(183,430)	(183,430)
3595 - Medical Assistance Cost Recovery	(33,989,044)	(43,466,687)	(43,466,687)
3628 - Dormitory, Cafeteria and Merchandise Sales	(100,465)	(22,326)	(22,326)
3634 - Medicare Reimbursements	0	(6,797)	(6,797)
3717 - Civil Penalties	(10,641)	(16,441)	(16,441)
3719 - Fees for Copies or Filing of Records	(14,770)	(279,189)	(279,189)
3722 - Conference, Seminars, and Training Registration Fees	(2,070)	(28,135)	(28,135)
3727 - Fees for Administrative Services	(13,701,476)	(16,221,486)	(16,221,486)

4.D. Estimated Revenue Collections Supporting Schedule
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Agency Code: **529**

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

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
3740 - Gifts/Grants/Donations – Non-Operating Revenue/Program Revenue	(572,608)	(125,038,146)	(75,038,146)
3765 - Interagency Sale of Supplies/Equipment/Services	(77)	0	0
3766 - Supplies/Equipment/Services – Local Funds	(4,585,818)	(5,110,936)	(5,110,936)
3773 - Insurance Recovery In Subsequent Years	(469,549)	(1,104,328)	(1,104,328)
3802 - Reimbursements – Third Party	(289,695)	(319,669)	(319,669)
3852 - Interest on Local Deposits – State Agencies	(400,196)	0	0
3854 - Interest Other – General, Non-Program	(18)	0	0
Lapse-Agy/Interagy Cost Pool	100	9	9
Lapse-Seminars and Conferences	2,070	28,135	28,135
Total, Deductions	\$(55,177,886)	\$(192,592,756)	\$(142,592,756)
Ending Fund/Account Balance	\$2,170	\$28,144	\$28,144

REVENUE ASSUMPTIONS:

Assumed AY2024 will repeat AY2023.

CONTACT PERSON:

Trey Wood

4.D. Estimated Revenue Collections Supporting Schedule
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Agency Code: **529**

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

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<u>705</u> Medicaid Program Income			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3639 Premium Credits - Medicaid Program	266,518,441	467,655,870	649,920,000
3854 Interest - Other	3,814,830	2,313,513	0
Subtotal: Estimated Revenue	<u>270,333,271</u>	<u>469,969,383</u>	<u>649,920,000</u>
Total Available	<u>\$270,333,271</u>	<u>\$469,969,383</u>	<u>\$649,920,000</u>
DEDUCTIONS:			
Expended	(270,333,271)	(469,969,383)	(649,920,000)
Total, Deductions	<u>\$(270,333,271)</u>	<u>\$(469,969,383)</u>	<u>\$(649,920,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Trey Woods

4.D. Estimated Revenue Collections Supporting Schedule
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Agency name: **Health and Human Services Commission**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
706 Vendor Drug Rebates-Medicaid			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3638 Vendor Drug Rebates-Medicaid Pgm	599,675,072	714,813,462	688,806,397
Subtotal: Estimated Revenue	<u>599,675,072</u>	<u>714,813,462</u>	<u>688,806,397</u>
Total Available	<u>\$599,675,072</u>	<u>\$714,813,462</u>	<u>\$688,806,397</u>
DEDUCTIONS:			
3638 - VndrDrugRebs-Medicaid-Mandated	(599,675,072)	(714,813,462)	(688,806,397)
Total, Deductions	<u>\$(599,675,072)</u>	<u>\$(714,813,462)</u>	<u>\$(688,806,397)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

GOS 1.1.6, 4.1.1

CONTACT PERSON:

Trey Woods

4.D. Estimated Revenue Collections Supporting Schedule
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DATE: 11/30/2023
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Agency Code: **529**

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

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<u>707</u> Chest Hospital Fees			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3595 Medical Assist Cost Recovery	213,952	325,610	325,610
Subtotal: Estimated Revenue	<u>213,952</u>	<u>325,610</u>	<u>325,610</u>
Total Available	<u>\$213,952</u>	<u>\$325,610</u>	<u>\$325,610</u>
DEDUCTIONS:			
Expended	(213,952)	(325,610)	(325,610)
Total, Deductions	<u>\$(213,952)</u>	<u>\$(325,610)</u>	<u>\$(325,610)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Trey Wood

4.D. Estimated Revenue Collections Supporting Schedule
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Agency Code: **529**

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

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<u>709</u> Pub Hlth Medicd Reimb			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3973 Other-Within Fund/Account, Btw Agys	58,215,885	76,153,237	69,174,321
Subtotal: Estimated Revenue	<u>58,215,885</u>	<u>76,153,237</u>	<u>69,174,321</u>
Total Available	<u>\$58,215,885</u>	<u>\$76,153,237</u>	<u>\$69,174,321</u>
DEDUCTIONS:			
Expended	(58,215,885)	(76,153,237)	(69,174,321)
Total, Deductions	<u>\$(58,215,885)</u>	<u>\$(76,153,237)</u>	<u>\$(69,174,321)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Trey Wood

4.D. Estimated Revenue Collections Supporting Schedule
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Agency name: **Health and Human Services Commission**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<u>777</u> Interagency Contracts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3175 Professional Fees	42,397	50,000	50,000
3719 Fees/Copies or Filing of Records	58,311	25,148	25,148
3765 Supplies/Equipment/Services	306,763,376	167,833,193	281,024,893
Subtotal: Estimated Revenue	<u>306,864,084</u>	<u>167,908,341</u>	<u>281,100,041</u>
Total Available	<u>\$306,864,084</u>	<u>\$167,908,341</u>	<u>\$281,100,041</u>
DEDUCTIONS:			
Expended	(264,517,933)	(204,490,013)	(319,182,145)
Total, Deductions	<u>\$(264,517,933)</u>	<u>\$(204,490,013)</u>	<u>\$(319,182,145)</u>
Ending Fund/Account Balance	<u>\$42,346,151</u>	<u>\$(36,581,672)</u>	<u>\$(38,082,104)</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Trey Wood

4.D. Estimated Revenue Collections Supporting Schedule
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Agency name: **Health and Human Services Commission**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
802 Lic Plate Trust Fund No. 0802, est			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	15,825	26,657	26,500
Subtotal: Estimated Revenue	<u>15,825</u>	<u>26,657</u>	<u>26,500</u>
Total Available	<u>\$15,825</u>	<u>\$26,657</u>	<u>\$26,500</u>
DEDUCTIONS:			
3014 - Mtr Vehicle Registration Fees	(15,825)	(26,657)	(26,500)
Total, Deductions	<u>\$(15,825)</u>	<u>\$(26,657)</u>	<u>\$(26,500)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Trey Wood

4.D. Estimated Revenue Collections Supporting Schedule
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Agency name: **Health and Human Services Commission**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
3643 Premium Co-payments			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3643 Premium Co-pay, Low Income Child	305,125	271,220	1,935,401
Subtotal: Estimated Revenue	<u>305,125</u>	<u>271,220</u>	<u>1,935,401</u>
Total Available	<u>\$305,125</u>	<u>\$271,220</u>	<u>\$1,935,401</u>
DEDUCTIONS:			
Expended	(305,125)	(271,220)	(1,935,401)
Total, Deductions	<u>\$(305,125)</u>	<u>\$(271,220)</u>	<u>\$(1,935,401)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Trey Wood

4.D. Estimated Revenue Collections Supporting Schedule
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Agency name: **Health and Human Services Commission**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<u>5018</u> Home Health Services Acct			
Beginning Balance (Unencumbered):	\$21,843,187	\$16,026,373	\$10,228,337
Estimated Revenue:			
3557 Health Care Facilities Fees	8,377,823	8,625,107	8,625,107
3770 Administrative Penalties	806,798	622,673	622,673
Subtotal: Estimated Revenue	<u>9,184,621</u>	<u>9,247,780</u>	<u>9,247,780</u>
Total Available	<u>\$31,027,808</u>	<u>\$25,274,153</u>	<u>\$19,476,117</u>
DEDUCTIONS:			
Expended	(15,001,435)	(15,045,816)	(15,270,749)
Total, Deductions	<u>\$(15,001,435)</u>	<u>\$(15,045,816)</u>	<u>\$(15,270,749)</u>
Ending Fund/Account Balance	<u>\$16,026,373</u>	<u>\$10,228,337</u>	<u>\$4,205,368</u>

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 2024 assumes revenue collection will continue at current historical trend.

CONTACT PERSON:

Trey Wood

4.D. Estimated Revenue Collections Supporting Schedule
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Agency name: **Health and Human Services Commission**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<u>5080</u> Quality Assurance			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3557 Health Care Facilities Fees	59,828,552	58,232,261	60,032,000
3770 Administrative Penalties	43,147	42,564	0
Subtotal: Estimated Revenue	<u>59,871,699</u>	<u>58,274,825</u>	<u>60,032,000</u>
Total Available	<u>\$59,871,699</u>	<u>\$58,274,825</u>	<u>\$60,032,000</u>
DEDUCTIONS:			
Expended	(59,871,699)	(58,274,825)	(60,032,000)
Total, Deductions	<u>\$(59,871,699)</u>	<u>\$(58,274,825)</u>	<u>\$(60,032,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Trey Wood

4.D. Estimated Revenue Collections Supporting Schedule
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Agency name: **Health and Human Services Commission**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<u>5109</u> Medicaid Estate Recovery Account			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3970 Revenue & Expenditure Adjustments	2,667,962	1,699,197	1,699,197
Subtotal: Estimated Revenue	<u>2,667,962</u>	<u>1,699,197</u>	<u>1,699,197</u>
Total Available	<u>\$2,667,962</u>	<u>\$1,699,197</u>	<u>\$1,699,197</u>
DEDUCTIONS:			
Expended	(2,667,962)	(1,699,197)	(1,699,197)
Total, Deductions	<u>\$(2,667,962)</u>	<u>\$(1,699,197)</u>	<u>\$(1,699,197)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Trey Wood

4.D. Estimated Revenue Collections Supporting Schedule
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Agency Code: **529**

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

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
8014 GR Match for SNAP Admin			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3895 Legislative Appropriations, Revenue	417	417	417
Subtotal: Estimated Revenue	<u>417</u>	<u>417</u>	<u>417</u>
Total Available	<u>\$417</u>	<u>\$417</u>	<u>\$417</u>
DEDUCTIONS:			
Expended	(417)	(417)	(417)
Total, Deductions	<u>\$(417)</u>	<u>\$(417)</u>	<u>\$(417)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Trey Wood

4.D. Estimated Revenue Collections Supporting Schedule
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DATE: 11/30/2023
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Agency Code: **529**

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

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
8015 Int Contracts-Transfer			
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>
Total Available	<u>\$16,498,102</u>	<u>\$16,498,102</u>	<u>\$16,498,102</u>
DEDUCTIONS:			
3725-State Grants Pass-thru Revenue	(16,498,102)	(16,498,102)	(16,498,102)
Total, Deductions	<u>\$(16,498,102)</u>	<u>\$(16,498,102)</u>	<u>\$(16,498,102)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Trey Wood

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
TIME: 3:05:25PM

Agency Code: **529**

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

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
8031 MH Collect-Pat Supp & Maint			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3595 Medical Assist Cost Recovery	63,004	109,195	109,195
3606 Support/Maintenance Patients	1,872,718	1,826,527	1,826,527
Subtotal: Estimated Revenue	<u>1,935,722</u>	<u>1,935,722</u>	<u>1,935,722</u>
Total Available	<u>\$1,935,722</u>	<u>\$1,935,722</u>	<u>\$1,935,722</u>
DEDUCTIONS:			
Expended	(1,935,722)	(1,935,722)	(1,935,722)
Total, Deductions	<u>\$(1,935,722)</u>	<u>\$(1,935,722)</u>	<u>\$(1,935,722)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Trey Wood

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
TIME: 3:05:25PM

Agency Code: **529**

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

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
8033 MH Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3628 Dormitory, Cafeteria, Mdse Sales	26,844	31,147	31,147
3719 Fees/Copies or Filing of Records	3,897	4,522	4,522
3740 Grants/Donations	36,250	42,060	42,060
3802 Reimbursements-Third Party	10,692,537	10,658,252	10,658,252
3806 Rental of Housing to State Employ	146,912	170,459	170,459
Subtotal: Estimated Revenue	<u>10,906,440</u>	<u>10,906,440</u>	<u>10,906,440</u>
Total Available	<u>\$10,906,440</u>	<u>\$10,906,440</u>	<u>\$10,906,440</u>
DEDUCTIONS:			
Expended	(10,906,440)	(10,906,440)	(10,906,440)
Total, Deductions	<u>\$(10,906,440)</u>	<u>\$(10,906,440)</u>	<u>\$(10,906,440)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Trey Wood

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
TIME: 3:05:25PM

Agency Code: **529**

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

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
8044 Medicaid Subrogation Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3769 Forfeitures	153,394	5,224	0
3802 Reimbursements-Third Party	91,361,540	99,460,944	100,000,000
Subtotal: Estimated Revenue	<u>91,514,934</u>	<u>99,466,168</u>	<u>100,000,000</u>
Total Available	<u>\$91,514,934</u>	<u>\$99,466,168</u>	<u>\$100,000,000</u>
DEDUCTIONS:			
Expended	(91,514,934)	(99,466,168)	(100,000,000)
Total, Deductions	<u>\$(91,514,934)</u>	<u>\$(99,466,168)</u>	<u>\$(100,000,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Trey Wood

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
TIME: 3:05:25PM

Agency Code: **529**

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

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
8046 Vendor Drug Rebates-Pub Health			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3640 Vendor Drug Rebates-Non-Medicaid	4,626,370	6,050,922	6,048,000
Subtotal: Estimated Revenue	<u>4,626,370</u>	<u>6,050,922</u>	<u>6,048,000</u>
Total Available	<u>\$4,626,370</u>	<u>\$6,050,922</u>	<u>\$6,048,000</u>
DEDUCTIONS:			
3640-Vendor Drug Rebates	(4,626,370)	(6,050,922)	(6,048,000)
Total, Deductions	<u>\$(4,626,370)</u>	<u>\$(6,050,922)</u>	<u>\$(6,048,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Trey Wood

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
TIME: 3:05:25PM

Agency Code: **529**

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

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
8051 Universal Services Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3603 Universal Srvc Fund Reimbursement	988,248	988,248	988,248
Subtotal: Estimated Revenue	<u>988,248</u>	<u>988,248</u>	<u>988,248</u>
Total Available	<u>\$988,248</u>	<u>\$988,248</u>	<u>\$988,248</u>
DEDUCTIONS:			
3603-Reimburse Telecom Asst, Dist, Learn, Other	(988,248)	(988,248)	(988,248)
Total, Deductions	<u>\$(988,248)</u>	<u>\$(988,248)</u>	<u>\$(988,248)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Trey Wood

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
TIME: 3:05:25PM

Agency Code: **529**

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

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
8052 Subrogation Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3805 Subrogation Recoveries	854	5,000	5,000
Subtotal: Estimated Revenue	<u>854</u>	<u>5,000</u>	<u>5,000</u>
Total Available	<u>\$854</u>	<u>\$5,000</u>	<u>\$5,000</u>
DEDUCTIONS:			
3805-Subrogation Recoveries	(854)	(5,000)	(5,000)
Total, Deductions	<u>\$(854)</u>	<u>\$(5,000)</u>	<u>\$(5,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Trey Wood

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
TIME: 3:05:25PM

Agency Code: **529**

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

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
8095 ID Collect-Pat Supp & Maint			
Beginning Balance (Unencumbered):	\$0	\$2,193,310	\$0
Estimated Revenue:			
3606 Suport/Maintenance Patients	23,873,312	21,744,652	23,937,962
3618 Welfare/MHMR Service Fees	311	311	311
3719 Fees/Copies or Filing of Records	93,547	93,547	93,547
Subtotal: Estimated Revenue	<u>23,967,170</u>	<u>21,838,510</u>	<u>24,031,820</u>
Total Available	<u>\$23,967,170</u>	<u>\$24,031,820</u>	<u>\$24,031,820</u>
DEDUCTIONS:			
Expended	(23,967,170)	(24,031,820)	(24,031,820)
Total, Deductions	<u>\$(23,967,170)</u>	<u>\$(24,031,820)</u>	<u>\$(24,031,820)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Trey Wood

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
TIME: 3:05:25PM

Agency Code: **529**

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

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
8096 ID Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$70,369	\$0
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	4,527	4,764	4,764
3722 Conf, Semin, & Train Regis Fees	38	59	59
3740 Grants/Donations	68,650	106,256	106,256
3767 Supply, Equip, Service - Fed/Other	171,689	215,739	265,739
3802 Reimbursements-Third Party	55,381	85,718	85,718
3806 Rental of Housing to State Employ	110,815	151,149	171,518
Subtotal: Estimated Revenue	411,100	563,685	634,054
Total Available	\$411,100	\$634,054	\$634,054
DEDUCTIONS:			
Expended	(411,100)	(634,054)	(634,054)
Total, Deductions	\$(411,100)	\$(634,054)	\$(634,054)
Ending Fund/Account Balance	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Trey Wood

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
TIME: 3:05:25PM

Agency Code: **529**

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

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
8098 ID Revolving Fund Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3628 Dormitory, Cafeteria, Mdse Sales	80,779	80,779	80,779
Subtotal: Estimated Revenue	<u>80,779</u>	<u>80,779</u>	<u>80,779</u>
Total Available	<u>\$80,779</u>	<u>\$80,779</u>	<u>\$80,779</u>
DEDUCTIONS:			
3628-Dormitory, Cafeteria and Merchandise Sales	(80,779)	(80,779)	(80,779)
Total, Deductions	<u>\$(80,779)</u>	<u>\$(80,779)</u>	<u>\$(80,779)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Trey Wood

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
TIME: 3:05:25PM

Agency Code: **529**

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

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
8148 WIC Rebates			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3597 Reimburse-WIC Rebates	183,578,118	224,959,011	224,959,011
Subtotal: Estimated Revenue	<u>183,578,118</u>	<u>224,959,011</u>	<u>224,959,011</u>
Total Available	<u>\$183,578,118</u>	<u>\$224,959,011</u>	<u>\$224,959,011</u>
DEDUCTIONS:			
3597-WIC Program Rebates	(183,578,118)	(224,959,011)	(224,959,011)
Total, Deductions	<u>\$(183,578,118)</u>	<u>\$(224,959,011)</u>	<u>\$(224,959,011)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Trey Wood

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
 TIME: 3:07:01PM

Agency code: 529

Agency name: Health and Human Services Commission

		Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
Expanded or New Initiative:						
1. Health Benefit Plan Coverage for Certain Biomarker Testing						
Legal Authority for Item:						
SB 989, 88th Legislature, Regular Session, Relating to health benefit plan coverage for certain biomarker testing						
Description/Key Assumptions (including start up/implementation costs and ongoing costs):						
Assumes expanded benefits for biomarker testing for Medicaid and CHIP clients beginning September 1, 2024. Assumes additional average monthly Medicaid caseload of 7,501 in FY 25 increasing in each year to 7,774 in FY 28. Assumes additional average monthly CHIP caseload to be 568 in FY 25 increasing each year to 571 in FY 28.						
State Budget by Program:	Medicaid Client Services/CHIP Client Services					
IT Component:	No					
Involve Contracts > \$50,000:	No					
Objects of Expense						
Strategy: 1-1-5 CHILDREN						
3001	CLIENT SERVICES	\$0	\$0	\$6,764,730	\$7,060,798	\$7,378,526
	SUBTOTAL, Strategy 1-1-5	\$0	\$0	\$6,764,730	\$7,060,798	\$7,378,526
Strategy: 3-1-1 CHIP						
3001	CLIENT SERVICES	\$0	\$0	\$514,060	\$531,389	\$549,952
	SUBTOTAL, Strategy 3-1-1	\$0	\$0	\$514,060	\$531,389	\$549,952
	TOTAL, Objects of Expense	\$0	\$0	\$7,278,790	\$7,592,187	\$7,928,478
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 1-1-5 CHILDREN						
758	GR Match For Medicaid	\$0	\$0	\$2,695,745	\$2,813,728	\$2,940,342
	SUBTOTAL, Strategy 1-1-5	\$0	\$0	\$2,695,745	\$2,813,728	\$2,940,342
Strategy: 3-1-1 CHIP						
8025	Tobacco Receipts Match For Chip	\$0	\$0	\$143,371	\$148,204	\$153,381
	SUBTOTAL, Strategy 3-1-1	\$0	\$0	\$143,371	\$148,204	\$153,381
	SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$0	\$2,839,116	\$2,961,932	\$3,093,723
FEDERAL FUNDS						
Strategy: 1-1-5 CHILDREN						
555	Federal Funds	\$0	\$0	\$4,068,985	\$4,247,070	\$4,438,184
	SUBTOTAL, Strategy 1-1-5	\$0	\$0	\$4,068,985	\$4,247,070	\$4,438,184
Strategy: 3-1-1 CHIP						
555	Federal Funds	\$0	\$0	\$370,689	\$383,185	\$396,571

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023

TIME: 3:07:01PM

Agency code: 529

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

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
SUBTOTAL, Strategy 3-1-1	\$0	\$0	\$370,689	\$383,185	\$396,571
SUBTOTAL, FEDERAL FUNDS	\$0	\$0	\$4,439,674	\$4,630,255	\$4,834,755
TOTAL, Method of Financing	\$0	\$0	\$7,278,790	\$7,592,187	\$7,928,478

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023

TIME: 3:07:01PM

Agency code: 529

Agency name: Health and Human Services Commission

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
Expanded or New Initiative: 2.Improving Health Outcomes for Pregnant Women Under Medicaid					
Legal Authority for Item: HB 1575, 88th Legislature, Regular Session, Relating to improving health outcomes for pregnant women under Medicaid and certain other public benefits programs					
Description/Key Assumptions (including start up/implementation costs and ongoing costs): Development of database to collect, aggregate, and report on the nonmedical health related needs of eligible pregnant women. Additionally, system upgrades are required to TMHP to create new provider types for community health workers and doulas.					
State Budget by Program: Medicaid & CHIP Contracts & Admin					
IT Component: Yes					
Involve Contracts > \$50,000: No					
Objects of Expense					
Strategy: 2-1-1 MEDICAID & CHIP CONTRACTS & ADMIN					
1001 SALARIES AND WAGES	\$0	\$652,028	\$622,530	\$622,530	\$622,530
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$1,750,000	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$0	\$1,630,000	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$0	\$0	\$300,000	\$300,000	\$300,000
SUBTOTAL, Strategy 2-1-1	\$0	\$4,032,028	\$922,530	\$922,530	\$922,530
TOTAL, Objects of Expense	\$0	\$4,032,028	\$922,530	\$922,530	\$922,530
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 2-1-1 MEDICAID & CHIP CONTRACTS & ADMIN					
1 General Revenue Fund	\$0	\$2,079,072	\$685,078	\$685,078	\$685,078
758 GR Match For Medicaid	\$0	\$976,478	\$118,726	\$118,726	\$118,726
SUBTOTAL, Strategy 2-1-1	\$0	\$3,055,550	\$803,804	\$803,804	\$803,804
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$3,055,550	\$803,804	\$803,804	\$803,804
FEDERAL FUNDS					
Strategy: 2-1-1 MEDICAID & CHIP CONTRACTS & ADMIN					
555 Federal Funds	\$0	\$976,478	\$118,726	\$118,726	\$118,726
SUBTOTAL, Strategy 2-1-1	\$0	\$976,478	\$118,726	\$118,726	\$118,726
SUBTOTAL, FEDERAL FUNDS	\$0	\$976,478	\$118,726	\$118,726	\$118,726
TOTAL, Method of Financing	\$0	\$4,032,028	\$922,530	\$922,530	\$922,530
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 2-1-1 MEDICAID & CHIP CONTRACTS & ADMIN	0.0	6.0	6.0	6.0	6.0

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
 TIME: 3:07:01PM

Agency code: 529

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

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
TOTAL FTES	0.0	6.0	6.0	6.0	6.0

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 2023	Bud 2024	Est 2025	Est 2026	Est 2027
0.0	0.0	0.0	0.0	0.0

Proposed Software:

N/A

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:

Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023

TIME: 3:07:01PM

Agency code: 529

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

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
Expanded or New Initiative:	3. Prevention and Early Intervention Services and the Thriving Texas Families Program				
Legal Authority for Item:	SB 24, 88th Legislature, Regular Session, Relating to the power and duties of the Health and Human Services Commission and the transfer to the commission of certain powers and duties from the Department of Family and Protective Services				
Description/Key Assumptions (including start up/implementation costs and ongoing costs):	Transfer of Prevention and Early Intervention Services Programs from DFPS to HHSC. Assumes transfer of Family Support Services would result in increased indirect support costs. Additional FTEs also required related to new requirements for the Thriving Texas Families Program.				
State Budget by Program:	New				
IT Component:	Yes				
Involve Contracts > \$50,000:	No				
Objects of Expense					
Strategy: 4-1-14 PRIMARY HEALTH & SPECIALTY CARE ADM					
1001 SALARIES AND WAGES	\$0	\$365,709	\$365,709	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$500,000	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$0	\$2,084	\$1,792	\$0	\$0
2005 TRAVEL	\$0	\$2,500	\$2,500	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$0	\$81,226	\$50,045	\$0	\$0
5000 CAPITAL EXPENDITURES	\$0	\$0	\$12,618	\$0	\$0
	\$0	\$451,519	\$932,664	\$0	\$0
Strategy: 12-1-1 HHS SYSTEM SUPPORTS					
1001 SALARIES AND WAGES	\$0	\$1,281,057	\$1,281,057	\$0	\$0
2005 TRAVEL	\$0	\$4,000	\$4,000	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$0	\$201,591	\$113,778	\$0	\$0
5000 CAPITAL EXPENDITURES	\$0	\$0	\$37,854	\$0	\$0
	\$0	\$1,486,648	\$1,436,689	\$0	\$0
Strategy: 12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
1001 SALARIES AND WAGES	\$0	\$364,680	\$309,593	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$3,611,893	\$3,066,298	\$0	\$0
2005 TRAVEL	\$0	\$500	\$424	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$0	\$1,927,473	\$168,135	\$0	\$0
5000 CAPITAL EXPENDITURES	\$0	\$0	\$1,468,182	\$0	\$0
	\$0	\$5,904,546	\$5,012,632	\$0	\$0
Strategy: 12-2-1 CENTRAL PROGRAM SUPPORT					

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

88th Regular Session, Fiscal Year 2024 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023

TIME: 3:07:01PM

Agency code: 529

Agency name: Health and Human Services Commission

		Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
1001	SALARIES AND WAGES	\$0	\$1,826,836	\$1,826,836	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$436,050	\$265,716	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$66,244	\$0	\$0
SUBTOTAL, Strategy 12-2-1		\$0	\$2,262,886	\$2,158,796	\$0	\$0
TOTAL, Objects of Expense		\$0	\$10,105,599	\$9,540,781	\$0	\$0
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 4-1-14 PRIMARY HEALTH & SPECIALTY CARE ADM						
1	General Revenue Fund	\$0	\$451,519	\$932,664	\$0	\$0
SUBTOTAL, Strategy 4-1-14		\$0	\$451,519	\$932,664	\$0	\$0
Strategy: 12-1-1 HHS SYSTEM SUPPORTS						
1	General Revenue Fund	\$0	\$889,814	\$859,912	\$0	\$0
758	GR Match For Medicaid	\$0	\$223,725	\$216,207	\$0	\$0
8010	GR Match For Title XXI	\$0	\$2,997	\$2,896	\$0	\$0
8014	GR Match for SNAP Admin	\$0	\$68,322	\$66,026	\$0	\$0
SUBTOTAL, Strategy 12-1-1		\$0	\$1,184,858	\$1,145,041	\$0	\$0
Strategy: 12-1-2 IT OVERSIGHT & PROGRAM SUPPORT						
1	General Revenue Fund	\$0	\$3,967,808	\$3,360,816	\$0	\$0
758	GR Match For Medicaid	\$0	\$720,762	\$610,500	\$0	\$0
8010	GR Match For Title XXI	\$0	\$9,902	\$8,387	\$0	\$0
8014	GR Match for SNAP Admin	\$0	\$225,490	\$190,995	\$0	\$0
SUBTOTAL, Strategy 12-1-2		\$0	\$4,923,962	\$4,170,698	\$0	\$0
Strategy: 12-2-1 CENTRAL PROGRAM SUPPORT						
1	General Revenue Fund	\$0	\$1,356,768	\$1,294,218	\$0	\$0
758	GR Match For Medicaid	\$0	\$415,995	\$396,817	\$0	\$0
8010	GR Match For Title XXI	\$0	\$1,474	\$1,406	\$0	\$0
8014	GR Match for SNAP Admin	\$0	\$33,921	\$32,357	\$0	\$0
SUBTOTAL, Strategy 12-2-1		\$0	\$1,808,158	\$1,724,798	\$0	\$0
SUBTOTAL, GENERAL REVENUE FUNDS		\$0	\$8,368,497	\$7,973,201	\$0	\$0
FEDERAL FUNDS						
Strategy: 12-1-1 HHS SYSTEM SUPPORTS						
555	Federal Funds	\$0	\$301,790	\$291,648	\$0	\$0
SUBTOTAL, Strategy 12-1-1		\$0	\$301,790	\$291,648	\$0	\$0
Strategy: 12-1-2 IT OVERSIGHT & PROGRAM SUPPORT						
555	Federal Funds	\$0	\$980,584	\$841,934	\$0	\$0
SUBTOTAL, Strategy 12-1-2		\$0	\$980,584	\$841,934	\$0	\$0

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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Automated Budget and Evaluation System of Texas (ABEST)

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

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
Strategy: 12-2-1 CENTRAL PROGRAM SUPPORT					
555 Federal Funds	\$0	\$454,728	\$433,998	\$0	\$0
SUBTOTAL, Strategy 12-2-1	\$0	\$454,728	\$433,998	\$0	\$0
SUBTOTAL, FEDERAL FUNDS	\$0	\$1,737,102	\$1,567,580	\$0	\$0
TOTAL, Method of Financing	\$0	\$10,105,599	\$9,540,781	\$0	\$0
 FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 4-1-14 PRIMARY HEALTH & SPECIALTY CARE ADM	0.0	4.0	4.0	0.0	0.0
Strategy: 12-1-1 HHS SYSTEM SUPPORTS	0.0	12.0	12.0	0.0	0.0
Strategy: 12-1-2 IT OVERSIGHT & PROGRAM SUPPORT	0.0	5.0	5.0	0.0	0.0
Strategy: 12-2-1 CENTRAL PROGRAM SUPPORT	0.0	22.8	22.8	0.0	0.0
TOTAL FTES	0.0	43.8	43.8	0.0	0.0

Description of IT Component Included in New or Expanded Initiative:

Several technology projects are required to implement the provisions of the bill including implementation of a pharmacy infrastructure to process claims, rebates and prior authorizations and conduct utilization review; implementation of new provider enrollment technology, and 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 2023	Bud 2024	Est 2025	Est 2026	Est 2027
0.0	0.0	0.0	0.0	0.0

Proposed Software:

N/A

Proposed Hardware:

N/A

Development Cost and Other Costs:

Several technology projects are required to implement the provisions of the bill including implementation of a pharmacy infrastructure to process claims, rebates and prior authorizations and conduct utilization review; implementation of new provider enrollment technology, and modifications to TIERS and TIERS EST.

Type of Project:

Other Administrative Functions

Estimated IT Cost:

Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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Agency code: 529

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

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
Expanded or New Initiative: 4. Performance audits of LMHAs and LBHAs					
Legal Authority for Item:					
SB 26, 88th Legislature, Regular Session, Relating to local mental health authority and local behavioral health authority audits and mental and behavioral health reporting, services, and programs					
Description/Key Assumptions (including start up/implementation costs and ongoing costs):					
Assumes additional FTEs for the OIG to conduct performance audits of LMHAs and LBHAs and oversee financial audits. Assumes additional HHSC FTEs and technology costs for system development and licensing for an updated public reporting system and to implement new requirements for the reporting system.					
State Budget by Program:	Audits/Community Behavioral Health Administration				
IT Component:	Yes				
Involve Contracts > \$50,000:	No				
Objects of Expense					
Strategy: 4-2-7 COMMUNITY BEHAVIORAL HEALTH ADM					
1001 SALARIES AND WAGES	\$0	\$174,086	\$174,086	\$174,086	\$174,086
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$3,300,000	\$9,000,000	\$3,000,000	\$0
2009 OTHER OPERATING EXPENSE	\$0	\$30,156	\$20,012	\$20,012	\$20,012
SUBTOTAL, Strategy 4-2-7	\$0	\$3,504,242	\$9,194,098	\$3,194,098	\$194,098
Strategy: 11-1-1 OFFICE OF INSPECTOR GENERAL					
1001 SALARIES AND WAGES	\$0	\$755,853	\$755,853	\$755,853	\$755,853
2009 OTHER OPERATING EXPENSE	\$0	\$236,502	\$190,213	\$190,213	\$190,213
SUBTOTAL, Strategy 11-1-1	\$0	\$992,355	\$946,066	\$946,066	\$946,066
TOTAL, Objects of Expense	\$0	\$4,496,597	\$10,140,164	\$4,140,164	\$1,140,164
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 4-2-7 COMMUNITY BEHAVIORAL HEALTH ADM					
1 General Revenue Fund	\$0	\$3,264,332	\$8,539,078	\$3,000,000	\$0
758 GR Match For Medicaid	\$0	\$119,955	\$327,510	\$97,049	\$97,049
SUBTOTAL, Strategy 4-2-7	\$0	\$3,384,287	\$8,866,588	\$3,097,049	\$97,049
Strategy: 11-1-1 OFFICE OF INSPECTOR GENERAL					
1 General Revenue Fund	\$0	\$286,517	\$269,293	\$269,293	\$269,293
758 GR Match For Medicaid	\$0	\$340,779	\$320,292	\$320,292	\$320,292
8010 GR Match For Title XXI	\$0	\$5,699	\$5,356	\$5,356	\$5,356
SUBTOTAL, Strategy 11-1-1	\$0	\$632,995	\$594,941	\$594,941	\$594,941
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$4,017,282	\$9,461,529	\$3,691,990	\$691,990

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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Agency name: Health and Human Services Commission

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
FEDERAL FUNDS					
Strategy: 4-2-7 COMMUNITY BEHAVIORAL HEALTH ADM					
555 Federal Funds	\$0	\$119,955	\$327,510	\$97,049	\$97,049
SUBTOTAL, Strategy 4-2-7	\$0	\$119,955	\$327,510	\$97,049	\$97,049
Strategy: 11-1-1 OFFICE OF INSPECTOR GENERAL					
555 Federal Funds	\$0	\$359,360	\$351,125	\$351,125	\$351,125
SUBTOTAL, Strategy 11-1-1	\$0	\$359,360	\$351,125	\$351,125	\$351,125
SUBTOTAL, FEDERAL FUNDS	\$0	\$479,315	\$678,635	\$448,174	\$448,174
TOTAL, Method of Financing	\$0	\$4,496,597	\$10,140,164	\$4,140,164	\$1,140,164

FULL-TIME-EQUIVALENT POSITIONS (FTE)

Strategy: 4-2-7 COMMUNITY BEHAVIORAL HEALTH ADM					
	0.0	2.0	2.0	2.0	2.0
Strategy: 11-1-1 OFFICE OF INSPECTOR GENERAL					
	0.0	9.0	9.0	9.0	9.0
TOTAL FTES	0.0	11.0	11.0	11.0	11.0

Description of IT Component Included in New or Expanded Initiative:

Includes costs for system development and licensing for the updated public reporting system

Is this IT component a New or Current Project? New

FTEs related to IT Component?

Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
0.0	11.0	11.0	11.0	11.0

Proposed Software:

N/A

Proposed Hardware:

N/A

Development Cost and Other Costs:

Includes development costs of \$3.0 million in FY 24, \$8.5 million in FY 25, and \$3.0 million in FY 26 to develop and implement a data collection application including transitioning some business logic from CARE to new application workflow; and a relational database, data warehouse, and data dictionary for new and existing data elements. Also includes development of backend infrastructure connections to external providers and agencies.

Type of Project:

Other Administrative Functions

Estimated IT Cost:

Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027	Total Over Life of Project
\$0	\$3,300,000	\$9,000,000	\$3,000,000	\$0	\$15,300,000

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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DATE: 11/30/2023

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Agency code: 529

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

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
Expanded or New Initiative: 5. Establish or expand behavioral health centers or jail diversion centers in primarily rural areas					
Legal Authority for Item: SB 1677, 88th Legislature, Regular Session, Relating to the establishment and administration of Health and Human Services Commission programs providing mental health services to certain individuals in this state					
Description/Key Assumptions (including start up/implementation costs and ongoing costs): Represents appropriations made to provide contracts to nonprofit organizations or government entities. Does not include staff and costs necessary to coordinate with LMHAs and and administer the contracts.					
State Budget by Program:	Community Mental Health Grant Programs				
IT Component:	No				
Involve Contracts > \$50,000:	Yes				
Objects of Expense					
Strategy: 4-2-6 COMMUNITY MENTAL HEALTH GRANT PGMS					
4000 GRANTS	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
SUBTOTAL, Strategy 4-2-6	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
TOTAL, Objects of Expense	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 4-2-6 COMMUNITY MENTAL HEALTH GRANT PGMS					
1 General Revenue Fund	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
SUBTOTAL, Strategy 4-2-6	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
TOTAL, Method of Financing	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000

Contract Description:

HHSC is required to contract with nonprofit organizations or governmental entities to support behavioral health centers or jail diversion centers

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2024-25: 100.0%

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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Agency code: 529

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

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
Expanded or New Initiative: 6. Hospital at Home Program Regulation					
Legal Authority for Item: HB 1890, 88th Legislature, Regular Session, Relating to the operation of a hospital at home program by certain hospitals; authorizing a fee					
Description/Key Assumptions (including start up/implementation costs and ongoing costs): Assumes costs for FTEs to implement the provisions of the bill. Assumes that the fee would take one year to establish and would cover the costs for FTEs beginning in fiscal year 2025.					
State Budget by Program: Facility and Community-based Regulation					
IT Component: No					
Involve Contracts > \$50,000: No					
Objects of Expense					
Strategy: 8-1-1 FACILITY/COMMUNITY-BASED REGULATION					
1001 SALARIES AND WAGES	\$0	\$455,862	\$455,862	\$455,862	\$455,862
2003 CONSUMABLE SUPPLIES	\$0	\$6,000	\$6,000	\$6,000	\$6,000
2004 UTILITIES	\$0	\$11,200	\$11,200	\$11,200	\$11,200
2005 TRAVEL	\$0	\$49,000	\$49,000	\$49,000	\$49,000
2009 OTHER OPERATING EXPENSE	\$0	\$97,538	\$64,703	\$64,703	\$64,703
SUBTOTAL, Strategy 8-1-1	\$0	\$619,600	\$586,765	\$586,765	\$586,765
TOTAL, Objects of Expense	\$0	\$619,600	\$586,765	\$586,765	\$586,765
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 8-1-1 FACILITY/COMMUNITY-BASED REGULATION					
1 General Revenue Fund	\$0	\$619,600	\$586,765	\$586,765	\$586,765
SUBTOTAL, Strategy 8-1-1	\$0	\$619,600	\$586,765	\$586,765	\$586,765
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$619,600	\$586,765	\$586,765	\$586,765
TOTAL, Method of Financing	\$0	\$619,600	\$586,765	\$586,765	\$586,765
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 8-1-1 FACILITY/COMMUNITY-BASED REGULATION					
TOTAL FTES	0.0	6.0	6.0	6.0	6.0

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
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DATE: 11/30/2023
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Agency code: 529

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

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
Expanded or New Initiative: 7. Independent Assessment of Residential Child-care Providers Rules, Minimum Standards, and Contract Requirements					
Legal Authority for Item: SB 593, 88th Legislature, Regular Session, Relating to an independent assessment of the Health and Human Services Commission's and the Department of Family and Protective Services' rules, minimum standards, and contract requirements that apply to certain residential-care providers					
Description/Key Assumptions (including start up/implementation costs and ongoing costs): Assumes HHSC would contract with an independent third party contractor in fiscal year 2024 to conduct the assessment. Assumes a cost of approximately \$950 per page to review minimum standards and contract requirements within the required timeframe. Assumes an additional \$100,050 to review statutes and \$25,000 for contractor travel expenses.					
State Budget by Program:	Child Care Regulation				
IT Component:	No				
Involve Contracts > \$50,000:	Yes				
Objects of Expense					
Strategy: 8-2-1 CHILD CARE REGULATION					
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$1,025,050	\$0	\$0	\$0
SUBTOTAL, Strategy 8-2-1	\$0	\$1,025,050	\$0	\$0	\$0
TOTAL, Objects of Expense	\$0	\$1,025,050	\$0	\$0	\$0
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 8-2-1 CHILD CARE REGULATION					
1 General Revenue Fund	\$0	\$1,025,050	\$0	\$0	\$0
SUBTOTAL, Strategy 8-2-1	\$0	\$1,025,050	\$0	\$0	\$0
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$1,025,050	\$0	\$0	\$0
TOTAL, Method of Financing	\$0	\$1,025,050	\$0	\$0	\$0

Contract Description:

HHSC is required to contract with an independent third party in fiscal year 2024 to conduct the assessment of rules, minimum standards, and contract requirements that apply to child-placing agencies, residential child-care facilities, relative caregivers, and adoptive homes.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2024-25: 100.0%

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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Agency code: 529

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

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
Expanded or New Initiative: 8. Texas Pharmaceutical Initiative					
Legal Authority for Item:					
HB 4990, 88th Legislature, Regular Session, Relating to the Texas Pharmaceutical Initiative and a governing board and advisory council for the initiative					
Description/Key Assumptions (including start up/implementation costs and ongoing costs):					
Represents appropriations made to implement the Texas Pharmaceutical Initiative. The bill establishes a governing board for the initiative that would be administratively attached to HHSC and would be authorized to develop and implement the initiative and related programs.					
State Budget by Program: Texas Pharmaceutical Initiative					
IT Component: No					
Involve Contracts > \$50,000: No					
Objects of Expense					
Strategy: 15-1-1 TEXAS PHARMACEUTICAL INITIATIVE					
2009 OTHER OPERATING EXPENSE	\$0	\$150,000,000	\$0	\$0	\$0
SUBTOTAL, Strategy 15-1-1	\$0	\$150,000,000	\$0	\$0	\$0
TOTAL, Objects of Expense	\$0	\$150,000,000	\$0	\$0	\$0
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 15-1-1 TEXAS PHARMACEUTICAL INITIATIVE					
1 General Revenue Fund	\$0	\$150,000,000	\$0	\$0	\$0
SUBTOTAL, Strategy 15-1-1	\$0	\$150,000,000	\$0	\$0	\$0
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$150,000,000	\$0	\$0	\$0
TOTAL, Method of Financing	\$0	\$150,000,000	\$0	\$0	\$0

4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule

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Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**

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Agency code: **529**

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

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
1	Health Benefit Plan Coverage for Certain Biomarker Testing	\$0	\$0	\$7,278,790	\$7,592,187	\$7,928,478
2	Improving Health Outcomes for Pregnant Women Under Medicaid	\$0	\$4,032,028	\$922,530	\$922,530	\$922,530
3	Prevention and Early Intervention Services and the Thriving Texas Families Program	\$0	\$10,105,599	\$9,540,781	\$0	\$0
4	Performance audits of LMHAs and LBHAs	\$0	\$4,496,597	\$10,140,164	\$4,140,164	\$1,140,164
5	Establish or expand behavioral health centers or jail diversion centers in primarily rural areas	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
6	Hospital at Home Program Regulation	\$0	\$619,600	\$586,765	\$586,765	\$586,765
7	Independent Assessment of Residential Child-care Providers Rules, Minimum Standards, and Contract Requirements	\$0	\$1,025,050	\$0	\$0	\$0
8	Texas Pharmaceutical Initiative	\$0	\$150,000,000	\$0	\$0	\$0
Total, Cost Related to Expanded or New Initiatives		\$0	\$171,778,874	\$29,969,030	\$14,741,646	\$12,077,937
METHOD OF FINANCING						
	GENERAL REVENUE FUNDS	\$0	\$168,585,979	\$23,164,415	\$9,544,491	\$6,676,282
	FEDERAL FUNDS	\$0	\$3,192,895	\$6,804,615	\$5,197,155	\$5,401,655
Total, Method of Financing		\$0	\$171,778,874	\$29,969,030	\$14,741,646	\$12,077,937
FULL-TIME-EQUIVALENTS (FTES):		0.0	66.8	66.8	23.0	23.0