



# **Operating Budget for Fiscal Year 2018**

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

**December 1, 2017**



## 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 Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Senate Bill 1, Article IX, Section 7.01, Eighty-fifth Legislature, Regular Session, 2017.

**Chief Executive Office or Presiding Judge**



Signature

Charles Smith

Printed Name

Executive Commissioner

Title

December 1, 2017

Date

**Board or Commission Chair**

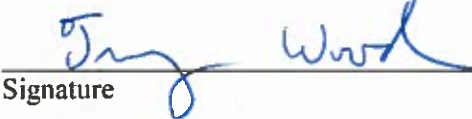
Signature

Printed Name

Title

Date

**Chief Financial Officer**



Signature

Trey Wood

Printed Name

Chief Financial Officer

Title

December 1, 2017

Date

# Table of Contents

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<b>I.A.</b>	<b>Certificate of Dual Submission</b>	
<b>I.B.</b>	<b>Table of Contents.....</b>	<b>Page i-xviii</b>
	<b>Budget Summaries.....</b>	<b>Pages 1-7</b>
<b>II.A.</b>	<b>Summary of Budget by Strategy .....</b>	<b>Pages 1-12</b>
<b>II.B.</b>	<b>Summary of Budget by Method of Finance .....</b>	<b>Pages 1-33</b>
<b>II.C.</b>	<b>Summary of Budget by Object of Expense .....</b>	<b>Page 1</b>
<b>II.D.</b>	<b>Summary of Budget Objective Outcomes .....</b>	<b>Pages 1-3</b>
<b>III.A.</b>	<b>Strategy Level Detail .....</b>	<b>Pages 1-227</b>
	<b>Goal A – Medicaid</b>	
	1.1.1. Aged and Medicare-Related.....	1-2
	1.1.2. Disability-Related .....	3-4
	1.1.3. Pregnant Women .....	5-6
	1.1.4. Other Adults .....	7-8
	1.1.5. Children .....	9-10
	1.1.6. Medicaid Prescription Drugs .....	11-12
	1.1.7. Health Steps (EPSDT) Dental .....	13-14
	1.1.8. Medical Transportation .....	15-16
	1.2.1. Community Attendant Services .....	17-18
	1.2.2. Primary Home Care .....	19

## Table of Contents

---

1.2.3.	Day Activity & Health Services .....	20
1.2.4.	Nursing Facility Payments .....	21
1.2.5.	Medicaid Funded Co-payment for Medicare Skilled NF .....	22
1.2.6.	Hospice .....	23
1.2.7.	Intermediate Care Facilities-IID.....	24-25
1.3.1.	Home and Community Based Services (HCS) .....	26-27
1.3.2.	Community Living Assistance & Support Services (CLASS) .....	28-29
1.3.3.	Deaf-Blind Multiple Disabilities (DBMD) .....	30-31
1.3.4.	Texas Home Living Waiver.....	32
1.3.5.	Program of All-Inclusive Care for the Elderly (PACE) .....	33
1.3.6.	Medically Dependent Children Program (MDCP) .....	34-35
1.4.1.	Non-Full Benefit Payments.....	36-37
1.4.2.	Medicare Payments.....	38-39
1.4.3.	Transformation Payments .....	40
<b>Goal B – Medicaid &amp; CHIP Contracts and Administration</b>		
2.1.1.	Medicaid Contracts & Administration .....	41-42
2.1.2.	CHIP Contracts and Administration.....	43-44
<b>Goal C – CHIP Services</b>		
3.1.1	Children's Health Insurance Program.....	45-46
3.1.2.	CHIP Perinatal Services.....	47
3.1.3	CHIP Prescription Drugs.....	48
3.1.4.	Dental Services .....	49

## Table of Contents

---

### **Goal D – Provide Additional Health-Related Services**

4.1.1.	Women's Health (HHSC and DSHS) .....	50-51
4.1.2.	Alternatives to Abortion .....	52
4.1.3.	Early Childhood Intervention Services .....	53-54
4.1.4.	EI Respite & Quality Assurance .....	55-56
4.1.5.	Children's Blindness Services.....	57-58
4.1.6.	Autism Program.....	59-60
4.1.7.	Children with Special Health Care Needs (CSHCN) .....	61-62
4.1.8.	Children's Dental Services .....	63
4.1.9.	Kidney Health Care .....	64-65
4.1.10.	Additional Specialty Care .....	66-67
4.1.11.	Community Primary Care Services .....	68
4.1.12.	Abstinence Education.....	69-70
4.2.1.	Community Mental Health Svcs (MHS) - Adults.....	71-72
4.2.2.	Community Mental Health Svcs (MHS) - Children .....	73-74
4.2.3.	Community Mental Health Crisis Services (CMHCS) .....	75-76
4.2.4.	Substance Abuse Prevention, Intervention, & Treatment.....	77-78
4.2.5.	Behavior Health Waivers .....	79-80
4.3.1.	Indigent Health Care Reimbursement.....	81
4.3.2.	County Indigent Health Care Services .....	82-83

## Table of Contents

---

### **Goal E – Encourage Self Sufficiency**

5.1.1. TANF (Cash Assistance) Grants .....	84-85
5.1.2. Provide WIC Services .....	86-87
5.1.3. Refugee Assistance .....	88-89
5.1.4. Disaster Assistance .....	90-91

### **Goal F – Community and Independent Living Services and Coordination**

6.1.1. Guardianship (DADS and HHSC) .....	92-93
6.1.2. Non-Medicaid Services - XX.....	94-95
6.1.3. Non-Medicaid Intellectual & Developmental Disability Community Services.....	96-97
6.2.1. Independent Living Services.....	98-99
6.2.2. Blindness Education, Screening, and Treatment (BEST) .....	100
6.2.3. Comprehensive Rehabilitation (CRS) .....	101-102
6.2.4. Deaf and Hard of Hearing Services.....	103-104
6.3.1. Family Violence Services .....	105-106
6.3.2. Child Advocacy Programs .....	107
6.3.3. Additional Advocacy Programs.....	108-110

### **Goal G – Mental Health State Hospitals, SSLCs and Other Facilities**

7.1.1. State Supported Living Centers Services .....	111-114
7.2.1. Mental Health State Hospitals.....	115-116
7.2.2. Mental Health Community Hospitals .....	117-118
7.3.1. Other Facilities.....	119-120
7.4.1. Facility Program Support .....	121-123
7.4.2. Facility Capital Repairs and Renovations.....	124

## Table of Contents

---

### **Goal H – Regulatory, Licensing and Consumer Protection Services**

8.1.1. Health Care Facilities and Community Based Regulation .....	125-128
8.1.2. Health Care Professionals and Other .....	129-130
8.1.3. Child Care Regulation .....	131-133
8.1.4. LTC Quality Outreach.....	134-135

### **Goal I – Program Eligibility Determination & Enrollment**

9.1.1. Integrated Financial Eligibility & Enrollment .....	136-139
9.2.1. Long-Term Care Intake and Access .....	140-143
9.3.1. TIERS & Eligibility Supporting Techniques.....	144-145
9.3.2. TIERS Capital Projects.....	146-147

### **Goal J – Provide Disability Determination Services within SSA Guidelines**

10.1.1. Disability Determination Services (DDS) .....	148-149
---	---------

### **Goal K – Office of Inspector General**

11.1.1. Client and Provider Accountability .....	150-152
--	---------

### **Goal L – HHS Enterprise Oversight and Policy**

12.1.1. HHS System Supports .....	153-155
12.1.2. Information Technology Oversight and Program Support.....	156-158
12.2.1. Central Program Support (HHSC, DADS, DARS, DSHS) .....	159-161
12.2.2. Regional Program Support (HHSC, DSHS) .....	162-163

### **Goal M – Texas Civil Commitment Office**

13.1.1. Texas Civil Commitment Office .....	164-165
---	---------

## Table of Contents

---

### **Goal N – Health & Human Services Sunset Legislation-Related Historical Funding**

14.1.1. Community Attendant Services .....	166
14.1.2. Primary Home Care .....	167
14.1.3. Day Activity and Health Services.....	168
14.1.4. Nursing Facility Payments .....	169
14.1.5. Medicaid Funded Co-payment for Medicare Skilled NF .....	170
14.1.6. Hospice.....	171
14.1.7. Intermediate Care Facilities-IID.....	172-173
14.1.8. Home and Community Based Services (HCS) .....	174
14.1.9. Community Living Assistance & Support Services (CLASS) .....	175
14.1.10. Deaf-Blind Multiple Disabilities (DBMD) .....	176
14.1.11. Texas Home Living Waiver .....	177
14.1.12. Program of All-Inclusive Care for the Elderly (PACE) .....	178
14.1.13. Medically Dependent Children Program (MDCP) .....	179
14.1.14. Guardianship .....	180
14.1.15. Non-Medicaid Services .....	181-182
14.1.16. In-Home and Family Support .....	183
14.1.17. Non-Medicaid Intellectual & Developmental Disability Community Services .....	184
14.1.18. State Supported Living Centers Services.....	185-186
14.1.19. Facility Capital Repairs and Renovations .....	187
14.1.20. Health Care Facilities and Community Based Regulation.....	188-189
14.1.21. Credentialing/Certification LTC.....	190-191
14.1.22. Intake, Access, and Eligibility to Services and Supports .....	192



## Table of Contents

---

14.1.23. LTC Quality Outreach .....	193-194
14.1.24. Long-Term Care Eligibility Determination & Enrollment .....	195-196
14.1.25. Information Technology Oversight and Program Support .....	197-198
14.1.26. Central Program Support .....	199-200
14.2.1. Early Childhood Intervention Services .....	201-202
14.2.2. ECI Respite & Quality Assurance .....	203-204
14.2.3. Children's Blindness Services .....	205-206
14.2.4. Autism Program .....	207
14.2.5. Independent Living Services.....	208-209
14.2.6. Blindness Education, Screening and Treatment (BEST) Program .....	210
14.2.7. Comprehensive Rehabilitation (CRS) .....	211-212
14.2.8. Deaf and Hard of Hearing Services.....	213-214
14.2.9. Disability Determination Services (DDS) .....	215
14.2.10. Information Technology Oversight and Program Support .....	216-217
14.2.11. Central Program Support .....	218-219
14.2.12. Other Program Support .....	220-221
14.3.1. Rehabilitate & Place People w/Disabilities in Competitive Employment .....	222-223
14.3.2. Business Enterprises of Texas (BET) .....	224-225
14.3.3. Business Enterprises of Texas (BET) Trust Fund.....	226-227
<b>III.B. Sub-Strategy-Detail .....</b>	<b>Pages 1-317</b>
<b>Strategy 1.1.5. Children .....</b>	<b>1</b>
Ages Up to 1 .....	2-3
Ages 1 to 5.....	4-5

## Table of Contents

---

Ages 6-14.....	6-7
Ages 15-18.....	8-9
Ages 19 and up.....	10-11
Foster Care Children.....	12-13
<b>Strategy 1.1.8. Medical Transportation .....</b>	<b>14</b>
Capitated Models.....	15-16
Fee for Service.....	17
<b>Strategy 1.2.4. Nursing Facility Payments .....</b>	<b>18</b>
Nursing Facilities .....	19
Nursing Facility Other Services .....	20
PASRR .....	21
<b>Strategy 1.3.2. Community Living Assistance &amp; Support Services (CLASS) .....</b>	<b>22</b>
Non-PI Class.....	23
Promoting Independence.....	24
<b>Strategy 1.3.6. Medically Dependent Children Program (MDCP) .....</b>	<b>25</b>
Non-PI MDCP.....	26
Promoting Independence.....	27
<b>Strategy 1.4.1. Non-Full Benefit Payments.....</b>	<b>28</b>
SHARS.....	29
Emergency Services .....	30-31
Graduate Medical Education .....	32
Newborn Screening .....	33
Other .....	34

## Table of Contents

---

<b>Strategy 1.4.2. Medicare Payments</b> .....	35
Medicare Part A .....	36
Medicare Part B Including Qualified Individuals.....	37
Qualified Medicare Beneficiary .....	38
Medicare Part D (Clawback) .....	39
<b>Strategy 1.4.3. Transformation Payments</b> .....	40
Delivery System Reform Incentive Payment On-Budget .....	41
Uncompensated Care On-Budget .....	42
DSRIP Audit/Monitoring .....	43
<b>Strategy 2.1.1. Medicaid Contracts &amp; Administration</b> .....	44
Medicaid Administrative Claiming (MAC) .....	45
Ombudsman Services.....	46
Enrollment Broker .....	47
Claims Administrator Support.....	48
Health Information Technology .....	49-50
Client Benefit Related Payments .....	51
Other .....	52-53
<b>Strategy 4.1.1. Women's Health</b> .....	54
Healthy Texas Women .....	55-56
Family Planning .....	57
Breast and Cervical Cancer Screening Program.....	58-59
Legacy Programs .....	60
<b>Strategy 4.1.6. Autism Program</b> .....	67

## Table of Contents

---

Autism Services - Comprehensive.....	68
Autism Services - Focused.....	68
Texas Autism Research and Resource Center (TARRC) .....	69
<b>Strategy 4.1.7. Children with Special Health Care Needs (CSHCN)</b> .....	70
CSHCN/Medical Services & Newborn Hearing Screening.....	71
CSHCN/Case Mgmt. & Family Support Services .....	72
<b>Strategy 4.1.10. Additional Specialty Care</b> .....	61
Hemophilia Services.....	62
Epilepsy .....	63
Umbilical cord blood bank .....	64
Grants for Developing Health Information Networks .....	65-66
<b>Strategy 4.2.1. Community Mental Health Svcs (MHS) - Adults</b> .....	73
MHS Adult-Outpatient Services .....	74-75
MHS Adult-Inpatient Services.....	76
MHS Adult-All Others.....	77-78
<b>Strategy 4.2.2. Community Mental Health Svcs (MHS) - Children</b> .....	79
MHS Children-Outpatient Services .....	80-81
MHS Children-Inpatient Services .....	82
MHS Children-All Others.....	83-84
<b>Strategy 4.2.3. Community Mental Health Crisis Services (CMHCS)</b> .....	85
CMHCS-Residential Services .....	86
CMHCS-Outpatient Services .....	87
CMHCS-Competency Restoration .....	88

## Table of Contents

---

CMHCS-Screening & Eligibility .....	89-90
CMHCS-Other .....	91
<b>Strategy 4.2.4. Substance Abuse Prevention, Intervention, &amp; Treatment</b> .....	<b>92-93</b>
Substance Abuse Prevention .....	94
Substance Abuse Intervention .....	95
Substance Abuse Treatment.....	96
Substance Abuse-Other .....	97
<b>Strategy 4.2.5. Behavior Health Waivers</b> .....	<b>98</b>
YES Waiver .....	99-100
HCBS-Adult Mental Health Waiver .....	100-101
<b>Strategy 5.1.1. TANF (Cash Assistance) Grants</b> .....	<b>102</b>
TANF Basic.....	104
TANF State Program.....	105
TANF One-time Payments.....	106
TANF One-time \$30 Payments.....	107
One-time Grandparent Grants.....	108
<b>Strategy 5.1.2. Provide WIC Services</b> .....	<b>109</b>
Provide WIC Services .....	110-111
<b>Strategy 6.1.2. Non-Medicaid Services - XX</b> .....	<b>112</b>
Non-Medicaid Services - Title XX .....	113
In-Home and Family Support .....	114
Nutrition Services.....	115
Services to Assist Independent Living.....	116

## Table of Contents

---

<b>Strategy 6.1.3. Non-Medicaid Intellectual &amp; Developmental Disability Community Services</b> .....	117
IDD Community Services .....	118
Employment Services .....	119
Day Training Services .....	120
Therapies .....	121
Respite .....	122
Independent Living .....	123
IDD Community Services Residential .....	124
<b>Strategy 6.2.1. Independent Living Services</b> .....	125
Independent Living Services (general and blind) .....	126-127
Centers for Independent Living .....	128
<b>Strategy 6.2.4. Deaf and Hard of Hearing Services</b> .....	129
Contract Services, Training, and Certification .....	130-131
Specialized Telecommunications Assistance Program (STAP) .....	132
<b>Strategy 6.3.2. Child Advocacy Programs</b> .....	133
Child Advocacy Centers (CAC) .....	134
Court Appointed Special Advocates (CASA) .....	135
<b>Strategy 6.3.3. Additional Advocacy Programs</b> .....	136
Healthy Marriage .....	137
CRCG Adult/Child and TIFI .....	138
Office of Acquired Brain Injury .....	139-140
Texas Office for the Prevention of Developmental Disabilities (TOPDD) .....	141-142
Faith & Community-Based Initiative .....	143-144

## Table of Contents

---

Center for the Elimination of Disproportionality and Disparities.....	145
(Legacy HHSC) Office of Border Health .....	146
<b>Strategy 7.1.1. State Supported Living Centers Services</b> .....	147
Residential Care .....	148-149
Medications .....	150
Off-Campus Medical Care .....	151
<b>Strategy 7.2.1. Mental Health State Hospitals</b> .....	152
Inpatient Hospital Services .....	153-154
Medications .....	155-156
Off Campus Medical Care (Non-Card) .....	157-158
Administration .....	159-160
All Other .....	161-162
<b>Strategy 7.2.2. Mental Health Community Hospitals</b> .....	163
Inpatient hospital services .....	164
<b>Strategy 7.3.1. Other Facilities</b> .....	165
Corpus Christi Bond Homes .....	166-167
Texas Center for Infectious Disease (TCID) .....	168-169
Rio Grande State Center Outpatient Clinic.....	170
<b>Strategy 7.4.1. Facility Program Support</b> .....	171-172
SSLC .....	171
State Hospitals .....	172
Other .....	173
<b>Strategy 7.4.2. Facility Capital Repairs and Renovations</b> .....	174

## Table of Contents

---

SSLC .....	175
State Hospitals .....	176
Other .....	177
<b>Strategy 8.1.1. Health Care Facilities and Community Based Regulation .....</b>	<b>178</b>
Nursing Facilities .....	178-179
Assisted Living Facilities .....	180
Adult Day Care .....	181
ICF-IDD Facilities .....	182
Home & Community Support Services Licensing.....	183
Program Administration .....	184-185
Health Care Facilities.....	186-187
Community and Provider Abuse and Neglect Investigations .....	188
<b>Strategy 8.1.2. Health Care Professionals and Other .....</b>	<b>189</b>
Health Care Professionals .....	190
Interpreter Certification.....	191
Credentialing/Certification LTC.....	192
<b>Strategy 8.1.3. Child Care Regulation.....</b>	<b>193</b>
CCR Day Care Staff .....	194-195
CCR Residential Care Staff.....	196
Child Care Regulation Program Support and Training	
<b>Strategy 8.1.4. LTC Quality Outreach .....</b>	<b>197-199</b>
Program Administration.....	200-201
<b>Strategy 9.1.1. Integrated Financial Eligibility &amp; Enrollment .....</b>	<b>203</b>



## Table of Contents

---

2-1-1 .....	204
Eligibility Determination .....	205-206
Policy, Training and State Support .....	207-208
Electronic Benefits Transfer (EBT) .....	209-210
Other .....	211-212
<b>Strategy 9.2.1. Long-Term Care Intake and Access</b> .....	213
Intake, Access, & Eligibility (Local Authority) .....	214-215
Intake, Access, & Eligibility (Aging) .....	216-217
Intake, Access, & Eligibility (Regional Supports) .....	218-219
Intake, Access, & Eligibility (State Office Supports) .....	220-221
<b>Strategy 11.1.1. Client and Provider Accountability</b> .....	222-223
Investigations .....	224
Audit .....	225-226
Inspections .....	229-230
Operations.....	231-233
<b>Strategy 12.1.1. HHS System Supports</b> .....	234
Human Resources .....	235-236
Civil Rights .....	237-238
Procurement .....	239-240
Ombudsman.....	241-242
Executive Leadership & Policy .....	243-245
(Legacy HHSC) Home Visiting Program .....	246
(Legacy HHSC) Nurse Family Partnership .....	247

## Table of Contents

---

<b>Strategy 12.1.2. Information Technology Oversight and Program Support</b> .....	248
IT Related Capital Projects .....	249-250
BIP-Related IT Projects .....	251
IT Program Support.....	252-254
<b>Strategy 12.2.1. Central Program Support</b> .....	255
Other Program Support .....	256-257
<b>Strategy 14.1.4. Nursing Facility Payments</b> .....	295
Nursing Facilities .....	296
Nursing Facilities Other Services.....	297
PASRR .....	298
<b>Strategy 14.1.9. Community Living Assistance &amp; Support Services (CLASS)</b> .....	299
Non-PI CLASS.....	300
Promoting Independence .....	301
<b>Strategy 14.1.13. Medically Dependent Children Program (MDCP)</b> .....	258
Non-PI MDCP .....	259
Promoting Independence .....	260
<b>Strategy 14.1.15. Non-Medicaid Services</b> .....	261
Non-Medicaid Services - Title XX .....	262
Nutrition Services.....	263
Services to Assist Independent Living.....	264
<b>Strategy 14.1.17. Non-Medicaid Intellectual &amp; Developmental Disability Community Services</b> .....	265
Employment Services .....	266
Day Training Services .....	267

## Table of Contents

---

Therapies.....	268
Respite.....	269
Independent Living .....	270
IDD Community Services Residential .....	271
Other .....	272
<b>Strategy 14.1.18. State Supported Living Centers Services.....</b>	<b>273</b>
Residential Care .....	274
Medications.....	275
Off-Campus Medical Care .....	276
<b>Strategy 14.1.20. Health Care Facilities and Community Based Regulation .....</b>	<b>278</b>
Nursing Facilities .....	279-280
ICF-IDD Facilities.....	281
Home & Community Support Services Licensing.....	282
Program Administration .....	283
<b>Strategy 14.1.24. Long-Term Care Eligibility Determination &amp; Enrollment.....</b>	<b>284</b>
Intake, Access, & Eligibility (Local Authority) .....	285
Intake, Access, & Eligibility (Aging) .....	286
Intake, Access, & Eligibility (Regional Supports) .....	287
Intake, Access, & Eligibility (State Office Supports) .....	288-289
<b>Strategy 14.1.25. Information Technology Oversight and Program Support.....</b>	<b>290</b>
IT Related Capital Projects .....	291-292
IT Program Support.....	293-294
<b>Strategy 14.2.4. Autism Program .....</b>	<b>307</b>

## Table of Contents

---

Autism Services - Comprehensive.....	308
Texas Autism Research and Resource Center (TARRC) .....	309
<b>Strategy 14.2.5. Independent Living Services</b> .....	310
Independent Living Services (general and blind) .....	311
Centers for Independent Living .....	312-313
<b>Strategy 14.2.8. Deaf and Hard of Hearing Services</b> .....	314
Contract Services, Training, and Certification .....	315-316
Specialized Telecommunications Assistance Program (STAP) .....	317
<b>Strategy 14.2.10. IT Program Support</b> .....	302
Disability Determination Services (DDS) .....	303
<b>IV. Supporting Schedules</b>	
<b>IV.A. Capital Budget Project Schedule</b> .....	<b>Pages 1-22</b>
<b>Cap Bud/Project Financing and Cap Bud/Project Strategy Allocation</b> .....	<b>Pages 1-8</b>
<b>IV.B. Federal Funds Supporting Schedule</b> .....	<b>Pages 1-19</b>
<b>IV.C. Federal Funds Tracking Schedule</b> .....	<b>Pages 1-8</b>
<b>IV.D. Estimated Revenue Collections Supporting Schedule</b> .....	<b>Pages 1-12</b>
<b>IV.E. Homeland Security Funding Schedule - Part B Natural or Man-Made Disasters</b> .....	<b>Pages 1-4</b>
<b>IV.F. Part A - Budgetary Impacts Related to Recently Enacted State Legislation Schedule</b> .....	<b>Pages 1-2</b>
<b>Part B – Summary of Costs Related to Recently Enacted State Legislation Schedule</b> .....	<b>Pages 1-2</b>

**Budget Overview**  
**85th Regular Session, Fiscal Year 2018 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

529 Health and Human Services Commission  
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018
<b>Goal: 1. Medicaid</b>										
1.1.1. Aged And Medicare-Related	2,098,031,051	2,128,844,938			2,767,564,984	2,874,275,725			4,865,596,035	5,003,120,663
1.1.2. Disability-Related	2,608,204,599	2,727,166,424			3,419,524,963	3,634,223,316			6,027,729,562	6,361,389,740
1.1.3. Pregnant Women	494,315,371	461,024,246			663,106,599	623,909,392			1,157,421,970	1,084,933,638
1.1.4. Other Adults	225,237,819	254,905,749			297,605,876	373,112,883			522,843,695	628,018,632
1.1.5. Children	2,332,854,799	2,358,707,325			3,974,004,118	3,668,199,499	265,215,054	196,160,775	6,572,073,971	6,223,067,599
1.1.6. Medicaid Prescription Drugs	1,623,109,811	1,670,973,416			2,200,303,279	2,316,607,600			3,823,413,090	3,987,581,016
1.1.7. Health Steps (Epsdt) Dental	461,219,456	644,139,138			877,339,913	776,896,693			1,338,559,369	1,421,035,831
1.1.8. Medical Transportation	71,662,666	69,297,275			97,050,752	94,596,308	3,850,908	3,130,550	172,564,326	167,024,133
1.2.1. Community Attendant Services	300,241,800	306,269,079	9,000,000	2,700,000	397,758,200	406,173,196			707,000,000	715,142,275
1.2.2. Primary Home Care	5,998,426	6,103,876			7,715,396	8,021,967			13,713,822	14,125,843
1.2.3. Day Activity & Health Services	3,973,192	3,862,703			5,110,466	5,079,418			9,083,658	8,942,121
1.2.4. Nursing Facility Payments	133,204,413	109,290,909			165,395,759	136,608,129			298,600,172	245,899,038
1.2.5. Medicare Skilled Nursing Facility	25,025,904	16,276,876			32,189,241	21,259,559			57,215,145	37,536,435
1.2.6. Hospice	114,899,583	101,674,994			147,788,078	133,460,989			262,687,661	235,135,983
1.2.7. Intermediate Care Facilities - Iid	44,946,582	26,082,221	70,000,000	80,500,000	147,848,529	140,093,224			262,795,111	246,675,445
1.3.1. Home And Community-Based Services	483,300,732	460,831,048			640,773,967	619,571,702	938,849		1,125,013,548	1,080,402,750
1.3.2. Community Living Assistance (Class)	106,597,414	99,120,329			164,597,282	157,956,999			271,194,696	257,077,328
1.3.3. Deaf-Blind Multiple Disabilities	5,722,502	5,587,206			8,099,498	7,954,552			13,822,000	13,541,758
1.3.4. Texas Home Living Waiver	48,975,482	37,148,721			72,745,072	56,299,450			121,720,554	93,448,171
1.3.5. All-Inclusive Care - Elderly (Pace)	18,189,279	19,363,221			23,395,721	25,481,541			41,585,000	44,844,762
1.3.6. Medically Dependent Children Pgm	19,686,618				25,797,828				45,484,446	
1.4.1. Non-Full Benefit Payments	253,728,617	184,786,312			563,081,530	596,813,064	13,180,441	53,346,921	829,990,588	834,946,297
1.4.2. Medicare Payments	1,025,380,390	1,085,333,716			779,378,768	874,471,246			1,804,759,158	1,959,804,962
1.4.3. Transformation Payments					30,594,698	76,325,300	23,863,646	58,013,433	54,458,344	134,338,733
<b>Total, Goal</b>	<b>12,504,506,506</b>	<b>12,776,789,722</b>	<b>79,000,000</b>	<b>83,200,000</b>	<b>17,508,770,517</b>	<b>17,627,391,752</b>	<b>307,048,898</b>	<b>310,651,679</b>	<b>30,399,325,921</b>	<b>30,798,033,153</b>
<b>Goal: 2. Medicaid and CHIP Contracts and Administration</b>										
2.1.1. Medicaid Contracts & Administration	214,073,827	193,795,864			405,817,245	396,669,097	10,564,302	442,740	630,455,374	590,907,701
2.1.2. Chip Contracts & Administration	944,300	1,095,101			11,770,377	14,072,507			12,714,677	15,167,608
<b>Total, Goal</b>	<b>215,018,127</b>	<b>194,890,965</b>			<b>417,587,622</b>	<b>410,741,604</b>	<b>10,564,302</b>	<b>442,740</b>	<b>643,170,051</b>	<b>606,075,309</b>

**Budget Overview**  
**85th Regular Session, Fiscal Year 2018 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

529 Health and Human Services Commission  
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018
<b>Goal: 3. Children's Health Insurance</b>										
<b>Program Services</b>										
3.1.1. Chip	38,139,306	37,701,488			462,292,753	484,479,783			500,432,059	522,181,271
3.1.2. Chip Perinatal Services	13,251,940	12,128,545			160,845,574	155,856,837			174,097,514	167,985,382
3.1.3. Chip Prescription Drugs	14,112,622	12,446,358			169,985,584	159,940,872			184,098,206	172,387,230
3.1.4. Chip Dental Services	9,185,829	9,021,298			112,854,689	115,927,428			122,040,518	124,948,726
<b>Total, Goal</b>	<b>74,689,697</b>	<b>71,297,689</b>			<b>905,978,600</b>	<b>916,204,920</b>			<b>980,668,297</b>	<b>987,502,609</b>
<b>Goal: 4. Provide Additional Health-related Services</b>										
4.1.1. Women'S Health Program	130,119,383	130,457,689			7,608,581	10,720,797			137,727,964	141,178,486
4.1.2. Alternatives To Abortion	6,150,000	12,804,750			3,000,000	3,000,000			9,150,000	15,804,750
4.1.3. Eci Services	28,272,296	31,843,537			91,541,538	93,613,082	16,498,104	16,498,102	136,311,938	141,954,721
4.1.4. Eci Respite & Quality Assurance	422,480	950,000			2,734,578	2,580,965			3,157,058	3,530,965
4.1.5. Children'S Blindness Services	3,967,987	5,008,757			1,400,993	776,669	910	7,806	5,369,890	5,793,232
4.1.6. Autism Program	6,310,039	7,077,655					28,000	42,000	6,338,039	7,119,655
4.1.7. Children With Special Needs	24,730,805	24,500,818			6,374,633	6,000,000			31,105,438	30,500,818
4.1.8. Children'S Dental Services					6,146,828	7,152,458			6,146,828	7,152,458
4.1.9. Kidney Health Care	19,059,103	18,951,765					221,439	221,439	19,280,542	19,173,204
4.1.10. Additional Specialty Care	3,438,152	3,405,891			166,515	166,477	11,343	11,343	3,616,010	3,583,711
4.1.11. Community Primary Care Services	10,224,067	11,491,832						682,008	10,224,067	12,173,840
4.1.12. Abstinence Education	613,990	507,340			5,047,057	7,448,450			5,661,047	7,955,790
4.2.1. Community Mental Health Svcs-Adults	290,999,428	304,513,693			69,511,987	47,170,892	933,486	2,066,369	361,444,901	353,750,954
4.2.2. Community Mental Hlth Svcs-Children	70,300,258	63,063,076			36,029,383	19,818,776		1,306,923	106,329,641	84,188,775
4.2.3. Community Mental Health Crisis Svcs	125,048,221	149,827,640			2,084,391	1,637,636			127,132,612	151,465,276
4.2.4. Substance Abuse Prev/Interv/Treat	46,648,195	44,060,991			142,070,394	174,489,581			188,718,589	218,550,572
4.2.5. Behavioral Health Waivers	25,086,696	23,567,718			28,854,399	28,107,900	5,819,677		59,760,772	51,675,618
4.3.1. Indigent Health Care Reimbursement			4,904,882	439,444					4,904,882	439,444
4.3.2. County Indigent Health Care Svcs	196,840	531,394			57,036	47,733	300,000	300,000	553,876	879,127
<b>Total, Goal</b>	<b>791,587,940</b>	<b>832,564,546</b>	<b>4,904,882</b>	<b>439,444</b>	<b>402,628,313</b>	<b>402,731,416</b>	<b>23,812,959</b>	<b>21,135,990</b>	<b>1,222,934,094</b>	<b>1,256,871,396</b>

**Budget Overview**  
**85th Regular Session, Fiscal Year 2018 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

529 Health and Human Services Commission  
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018
<b>Goal: 5. Encourage Self Sufficiency</b>										
5.1.1. Tanf (Cash Assistance) Grants	50,495,033	50,476,590			7,705,628	11,087,622			58,200,661	61,564,212
5.1.2. Provide Wic Services						563,782,925	248,959,011			812,741,936
5.1.3. Refugee Assistance					25,811,430				25,811,430	
5.1.4. Disaster Assistance	10,000,000	102,200,000			2,761,081	317,270,898			12,761,081	419,470,898
<b>Total, Goal</b>	<b>60,495,033</b>	<b>152,676,590</b>			<b>36,278,139</b>	<b>892,141,445</b>		<b>248,959,011</b>	<b>96,773,172</b>	<b>1,293,777,046</b>
<b>Goal: 6. Community &amp; Independent Living Services &amp; Coordination</b>										
6.1.1. Guardianship	1,598,323	1,598,323			7,143,053	7,223,952			8,741,376	8,822,275
6.1.2. Non-Medicaid Services	29,837,434	25,720,832			127,927,123	127,721,401			157,764,557	153,442,233
6.1.3. Non-Medicaid Idd Community Svcs	46,398,920	46,398,920					3,000		46,398,920	46,401,920
6.2.1. Independent Living Services	4,473,679	4,447,161			1,082,929	1,017,679	8,587,228	8,591,862	14,143,836	14,056,702
6.2.2. Best Program	464,101	393,763					30,581		494,682	393,763
6.2.3. Comprehensive Rehabilitation (Crs)	10,693,175	23,787,016	3,034,745				481,793	118,480	14,209,713	23,905,496
6.2.4. Deaf And Hard Of Hearing Services	3,564,035	2,753,061					1,237,185	1,907,087	4,801,220	4,660,148
6.3.1. Family Violence Services	10,739,621	11,139,906			18,707,278	18,431,950			29,446,899	29,571,856
6.3.2. Child Advocacy Programs	16,138,776	16,569,660	10,229,843	10,229,843			22,303	24,000	26,390,922	26,823,503
6.3.3. Additional Advocacy Programs	672,365	1,012,075			658,736	869,018	1,713,997	1,201,321	3,045,098	3,082,414
<b>Total, Goal</b>	<b>124,580,429</b>	<b>133,820,717</b>	<b>13,264,588</b>	<b>10,229,843</b>	<b>155,519,119</b>	<b>155,264,000</b>	<b>12,073,087</b>	<b>11,845,750</b>	<b>305,437,223</b>	<b>311,160,310</b>
<b>Goal: 7. Mental Health State Hospitals, SSLCs and Other Facilities</b>										
7.1.1. State Supported Living Centers		294,663,120				361,517,912		25,901,986		682,083,018
7.2.1. Mental Health State Hospitals		331,940,731				20,064,509		82,929,031		434,934,271
7.2.2. Mental Health Community Hospitals	99,850,920	111,794,537					10,120,700	10,120,700	109,971,620	121,915,237
7.3.1. Other Facilities		4,481,891				1,192,385		812,800		6,487,076
7.4.1. Facility Program Support		5,925,677				2,530,044	8,887,592	34,593	8,887,592	8,490,314
7.4.2. Facility Capital Repairs & Renov		4,760,878		289,802				228,600,000		233,650,680
<b>Total, Goal</b>	<b>99,850,920</b>	<b>753,566,834</b>		<b>289,802</b>		<b>385,304,850</b>	<b>19,008,292</b>	<b>348,399,110</b>	<b>118,859,212</b>	<b>1,487,560,596</b>

**Budget Overview**  
**85th Regular Session, Fiscal Year 2018 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

529 Health and Human Services Commission  
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018
<b>Goal: 8. Regulatory, Licensing and Consumer Protection Services</b>										
8.1.1. Facility/Community-Based Regulation		18,921,421		21,778,749		59,139,682				99,839,852
8.1.2. Health Care Professionals & Other		2,614,577				451,151		532,195		3,597,923
8.1.3. Child Care Regulation		18,909,100				15,427,780		9,405,810		43,742,690
8.1.4. Ltc Quality Outreach		1,749,932				4,859,077				6,609,009
<b>Total, Goal</b>		<b>42,195,030</b>		<b>21,778,749</b>		<b>79,877,690</b>		<b>9,938,005</b>		<b>153,789,474</b>
<b>Goal: 9. Program Eligibility Determination &amp; Enrollment</b>										
9.1.1. Integrated Eligibility & Enrollment	237,397,630	261,780,788			426,562,957	339,117,862	6,911,525	7,390,132	670,872,112	608,288,782
9.2.1. Long-Term Care Intake & Access	116,351,371	128,819,019			95,528,085	130,516,938	301,924	8,819	212,181,380	259,344,776
9.3.1. Tiers & Eligibility Support Tech	33,391,739	45,717,777			67,679,768	93,864,783	10,879	812,157	101,082,386	140,394,717
9.3.2. Tiers Capital Projects	22,062,620	14,380,037			47,914,867	38,978,025			69,977,487	53,358,062
<b>Total, Goal</b>	<b>409,203,360</b>	<b>450,697,621</b>			<b>637,685,677</b>	<b>602,477,608</b>	<b>7,224,328</b>	<b>8,211,108</b>	<b>1,054,113,365</b>	<b>1,061,386,337</b>
<b>Goal: 10. Provide Disability Determination Services within SSA Guidelines</b>										
10.1.1. Disability Determination Svcs (Dds)					115,217,596	115,217,596			115,217,596	115,217,596
<b>Total, Goal</b>					<b>115,217,596</b>	<b>115,217,596</b>			<b>115,217,596</b>	<b>115,217,596</b>
<b>Goal: 11. Office of Inspector General</b>										
11.1.1. Client And Provider Accountability	19,921,751	22,667,890			27,805,185	30,199,560	15,226,902	10,507,159	62,953,838	63,374,609
<b>Total, Goal</b>	<b>19,921,751</b>	<b>22,667,890</b>			<b>27,805,185</b>	<b>30,199,560</b>	<b>15,226,902</b>	<b>10,507,159</b>	<b>62,953,838</b>	<b>63,374,609</b>
<b>Goal: 12. HHS Enterprise Oversight and Policy</b>										
12.1.1. Hhs System Supports	25,195,357	42,718,948			18,404,806	25,915,270	68,304,419	38,232,245	111,904,582	106,866,463
12.1.2. It Oversight & Program Support	63,171,478	87,661,149		3,065	90,081,970	82,301,382	63,655,256	30,835,784	216,908,704	200,801,380
12.2.1. Central Program Support	28,590,815	24,263,162		84,627	32,603,162	30,947,633	6,656,057	5,011,101	67,850,034	60,306,523
12.2.2. Regional Program Support	4,247,099	12,138,600			4,603,679	11,616,268	108,204,424	90,649,722	117,055,202	114,404,590
<b>Total, Goal</b>	<b>121,204,749</b>	<b>166,781,859</b>		<b>87,692</b>	<b>145,693,617</b>	<b>150,780,553</b>	<b>246,820,156</b>	<b>164,728,852</b>	<b>513,718,522</b>	<b>482,378,956</b>



**Budget Overview**  
**85th Regular Session, Fiscal Year 2018 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

529 Health and Human Services Commission

Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018
<b>Goal: 13. Texas Civil Commitment Office</b>										
13.1.1. Texas Civil Commitment Office	12,942,192	16,713,737					231,562		12,942,192	16,945,299
<b>Total, Goal</b>	<b>12,942,192</b>	<b>16,713,737</b>					<b>231,562</b>		<b>12,942,192</b>	<b>16,945,299</b>

**Budget Overview**  
**85th Regular Session, Fiscal Year 2018 Operating Budget**  
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529 Health and Human Services Commission  
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018
<b>Goal: 14. Health &amp; Human Services</b>										
<b>Sunset Legislation-Related Historical Funding</b>										
14.1.1. Community Attendant Services										
14.1.2. Primary Home Care										
14.1.3. Day Activity And Health Services										
14.1.4. Nursing Facility Payments										
14.1.5. Medicare Skilled Nursing Facility										
14.1.6. Hospice										
14.1.7. Intermediate Care Facilities - Iid										
14.1.8. Home And Community-Based Services										
14.1.9. Community Living Assistance (Class)										
14.1.10. Deaf-Blind Multiple Disabilities										
14.1.11. Texas Home Living Waiver										
14.1.12. All-Inclusive Care - Elderly (Pace)										
14.1.13. Medically Dependent Children Pgm										
14.1.14. Guardianship										
14.1.15. Non-Medicaid Services										
14.1.16. In-Home And Family Support										
14.1.17. Non-Medicaid Idd Community Svcs										
14.1.18. State Supported Living Centers	307,961,571				389,312,056		24,596,987		721,870,614	
14.1.19. Facility Capital Rep & Renov	10,570,941		289,803		94,538		3,318,240		14,273,522	
14.1.20. Facility/Community-Based Regulation	11,403,933		10,761,238		49,416,544				71,581,715	
14.1.21. Health Care Professionals & Other	947,164				425,545				1,372,709	
14.1.22. Intake, Access, & Eligibility	907,517				1,627,690				2,535,207	
14.1.23. Ltc Quality Outreach	907,517				1,627,690				2,535,207	
14.1.24. Long-Term Care Elg & Enrollment										
14.1.25. It Oversight & Program Support-Dads										
14.1.26. Central Program Support - Dads	9,446,049				11,778,181		346,512		21,570,742	

**Budget Overview**  
**85th Regular Session, Fiscal Year 2018 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

529 Health and Human Services Commission  
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018
14.2.1. Early Childhood Intervention Svcs										
14.2.2. Eci Respite & Quality Assurance										
14.2.3. Children'S Blindness Services										
14.2.4. Autism Program										
14.2.5. Independent Living Services										
14.2.6. Best Program										
14.2.7. Comprehensive Rehabilitation (Crs)										
14.2.8. Deaf And Hard Of Hearing Services										
14.2.9. Disability Determination Services										
14.2.10. It Oversight & Program Support-Dars										
14.2.11. Central Program Support - Dars										
14.2.12. Other Program Support - Dars										
14.3.1. Vocational Rehabilitation										
14.3.2. Business Enterprises Of Texas (Bet)										
14.3.3. Bet Trust Fund										
<b>Total, Goal</b>	<b>342,144,692</b>		<b>11,051,041</b>		<b>454,282,244</b>		<b>28,261,739</b>		<b>835,739,716</b>	
<b>Total, Agency</b>	<b>14,776,145,396</b>	<b>15,614,663,200</b>	<b>108,220,511</b>	<b>116,025,530</b>	<b>20,807,446,629</b>	<b>21,768,332,994</b>	<b>670,040,663</b>	<b>1,135,050,966</b>	<b>36,361,853,199</b>	<b>38,634,072,690</b>
<b>Total FTEs</b>									<b>28,656.5</b>	<b>39,876.3</b>

2.A. Summary of Budget By Strategy

DATE : 12/1/2017

TIME : 6:13:46PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>1 Medicaid</b>			
<b>1 Acute Care Svcs (incl STARPLUS LTC) for Full-Benefit Clients</b>			
1 AGED AND MEDICARE-RELATED	\$4,640,467,390	\$4,865,596,035	\$5,003,120,663
2 DISABILITY-RELATED	\$5,525,000,043	\$6,027,729,562	\$6,361,389,740
3 PREGNANT WOMEN	\$1,155,380,834	\$1,157,421,970	\$1,084,933,638
4 OTHER ADULTS	\$510,920,054	\$522,843,695	\$628,018,632
5 CHILDREN	\$6,390,034,875	\$6,572,073,971	\$6,223,067,599
6 MEDICAID PRESCRIPTION DRUGS	\$3,483,960,651	\$3,823,413,090	\$3,987,581,016
7 HEALTH STEPS (EPSDT) DENTAL	\$1,350,604,488	\$1,338,559,369	\$1,421,035,831
8 MEDICAL TRANSPORTATION	\$176,974,075	\$172,564,326	\$167,024,133
<b>2 Community Services and Supports - Entitlement</b>			
1 COMMUNITY ATTENDANT SERVICES	\$42,379,970	\$707,000,000	\$715,142,275
2 PRIMARY HOME CARE	\$1,191,324	\$13,713,822	\$14,125,843
3 DAY ACTIVITY & HEALTH SERVICES	\$478,220	\$9,083,658	\$8,942,121
4 NURSING FACILITY PAYMENTS	\$65,429,478	\$298,600,172	\$245,899,038
5 MEDICARE SKILLED NURSING FACILITY	\$14,234,501	\$57,215,145	\$37,536,435
6 HOSPICE	\$33,712,596	\$262,687,661	\$235,135,983
7 INTERMEDIATE CARE FACILITIES - IID	\$17,467,080	\$262,795,111	\$246,675,445
<b>3 Long-term Care - Non-entitlement</b>			
1 HOME AND COMMUNITY-BASED SERVICES	\$65,433,258	\$1,125,013,548	\$1,080,402,750
2 COMMUNITY LIVING ASSISTANCE (CLASS)	\$20,053,569	\$271,194,696	\$257,077,328
3 DEAF-BLIND MULTIPLE DISABILITIES	\$3,392,424	\$13,822,000	\$13,541,758
4 TEXAS HOME LIVING WAIVER	\$10,987,585	\$121,720,554	\$93,448,171
5 ALL-INCLUSIVE CARE - ELDERLY (PACE)	\$45,214	\$41,585,000	\$44,844,762
6 MEDICALLY DEPENDENT CHILDREN PGM	\$6,424,928	\$45,484,446	\$0
<b>4 Other Medicaid Services</b>			
1 NON-FULL BENEFIT PAYMENTS	\$835,302,138	\$829,990,588	\$834,946,297
2 MEDICARE PAYMENTS	\$1,608,076,177	\$1,804,759,158	\$1,959,804,962

2.A. Summary of Budget By Strategy

DATE : 12/1/2017

TIME : 6:13:46PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
3 TRANSFORMATION PAYMENTS	\$43,554,087	\$54,458,344	\$134,338,733
<b>TOTAL, GOAL 1</b>	<b>\$26,001,504,959</b>	<b>\$30,399,325,921</b>	<b>\$30,798,033,153</b>
2 Medicaid and CHIP Contracts and Administration			
1 <i>Medicaid &amp; CHIP Contracts and Administration</i>			
1 MEDICAID CONTRACTS & ADMINISTRATION	\$618,483,882	\$630,455,374	\$590,907,701
2 CHIP CONTRACTS & ADMINISTRATION	\$10,121,665	\$12,714,677	\$15,167,608
<b>TOTAL, GOAL 2</b>	<b>\$628,605,547</b>	<b>\$643,170,051</b>	<b>\$606,075,309</b>
3 Children's Health Insurance Program Services			
1 <i>CHIP Services</i>			
1 CHIP	\$446,921,188	\$500,432,059	\$522,181,271
2 CHIP PERINATAL SERVICES	\$167,013,658	\$174,097,514	\$167,985,382
3 CHIP PRESCRIPTION DRUGS	\$144,396,253	\$184,098,206	\$172,387,230
4 CHIP DENTAL SERVICES	\$105,520,252	\$122,040,518	\$124,948,726
<b>TOTAL, GOAL 3</b>	<b>\$863,851,351</b>	<b>\$980,668,297</b>	<b>\$987,502,609</b>

2.A. Summary of Budget By Strategy

DATE : 12/1/2017

TIME : 6:13:46PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>4 Provide Additional Health-related Services</b>			
<b>1 Provide Primary Health and Specialty Care</b>			
1 WOMEN'S HEALTH PROGRAM	\$104,338,080	\$137,727,964	\$141,178,486
2 ALTERNATIVES TO ABORTION	\$9,150,000	\$9,150,000	\$15,804,750
3 ECI SERVICES	\$0	\$136,311,938	\$141,954,721
4 ECI RESPITE & QUALITY ASSURANCE	\$0	\$3,157,058	\$3,530,965
5 CHILDREN'S BLINDNESS SERVICES	\$0	\$5,369,890	\$5,793,232
6 AUTISM PROGRAM	\$0	\$6,338,039	\$7,119,655
7 CHILDREN WITH SPECIAL NEEDS	\$0	\$31,105,438	\$30,500,818
8 CHILDREN'S DENTAL SERVICES	\$0	\$6,146,828	\$7,152,458
9 KIDNEY HEALTH CARE	\$0	\$19,280,542	\$19,173,204
10 ADDITIONAL SPECIALTY CARE	\$0	\$3,616,010	\$3,583,711
11 COMMUNITY PRIMARY CARE SERVICES	\$0	\$10,224,067	\$12,173,840
12 ABSTINENCE EDUCATION	\$0	\$5,661,047	\$7,955,790
<b>2 Provide Community Behavioral Health Services</b>			
1 COMMUNITY MENTAL HEALTH SVCS-ADULTS	\$0	\$361,444,901	\$353,750,954
2 COMMUNITY MENTAL HLTH SVCS-CHILDREN	\$0	\$106,329,641	\$84,188,775
3 COMMUNITY MENTAL HEALTH CRISIS SVCS	\$0	\$127,132,612	\$151,465,276
4 SUBSTANCE ABUSE PREV/INTERV/TREAT	\$0	\$188,718,589	\$218,550,572
5 BEHAVIORAL HEALTH WAIVERS	\$0	\$59,760,772	\$51,675,618
<b>3 Build Community Capacity</b>			
1 INDIGENT HEALTH CARE REIMBURSEMENT	\$0	\$4,904,882	\$439,444
2 COUNTY INDIGENT HEALTH CARE SVCS	\$0	\$553,876	\$879,127
<b>TOTAL, GOAL 4</b>	<b>\$113,488,080</b>	<b>\$1,222,934,094</b>	<b>\$1,256,871,396</b>

2.A. Summary of Budget By Strategy

DATE : 12/1/2017

TIME : 6:13:46PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>5 Encourage Self Sufficiency</b>			
<b>1 Financial and Other Assistance</b>			
1 TANF (CASH ASSISTANCE) GRANTS	\$59,091,715	\$58,200,661	\$61,564,212
2 PROVIDE WIC SERVICES	\$0	\$0	\$812,741,936
3 REFUGEE ASSISTANCE	\$57,517,724	\$25,811,430	\$0
4 DISASTER ASSISTANCE	\$33,438,560	\$12,761,081	\$419,470,898
<b>TOTAL, GOAL 5</b>	<b>\$150,047,999</b>	<b>\$96,773,172</b>	<b>\$1,293,777,046</b>
<b>6 Community &amp; Independent Living Services &amp; Coordination</b>			
<b>1 Long-term Care Services &amp; Coordination</b>			
1 GUARDIANSHIP	\$0	\$8,741,376	\$8,822,275
2 NON-MEDICAID SERVICES	\$0	\$157,764,557	\$153,442,233
3 NON-MEDICAID IDD COMMUNITY SVCS	\$84,591	\$46,398,920	\$46,401,920
<b>2 Provide Rehabilitation Services to Persons with General Disabilities</b>			
1 INDEPENDENT LIVING SERVICES	\$0	\$14,143,836	\$14,056,702
2 BEST PROGRAM	\$0	\$494,682	\$393,763
3 COMPREHENSIVE REHABILITATION (CRS)	\$0	\$14,209,713	\$23,905,496
4 DEAF AND HARD OF HEARING SERVICES	\$0	\$4,801,220	\$4,660,148
<b>3 Other Community Support Services</b>			
1 FAMILY VIOLENCE SERVICES	\$28,831,470	\$29,446,899	\$29,571,856
2 CHILD ADVOCACY PROGRAMS	\$26,239,402	\$26,390,922	\$26,823,503
3 ADDITIONAL ADVOCACY PROGRAMS	\$3,935,305	\$3,045,098	\$3,082,414
<b>TOTAL, GOAL 6</b>	<b>\$59,090,768</b>	<b>\$305,437,223</b>	<b>\$311,160,310</b>

2.A. Summary of Budget By Strategy

DATE : 12/1/2017

TIME : 6:13:46PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>7</b> Mental Health State Hospitals, SSLCs and Other Facilities			
<b>1</b> <i>State Supported Living Centers</i>			
1 STATE SUPPORTED LIVING CENTERS	\$0	\$0	\$682,083,018
<b>2</b> <i>Mental Health State Hospital Facilities and Services</i>			
1 MENTAL HEALTH STATE HOSPITALS	\$0	\$0	\$434,934,271
2 MENTAL HEALTH COMMUNITY HOSPITALS	\$0	\$109,971,620	\$121,915,237
<b>3</b> <i>Other Facilities</i>			
1 OTHER FACILITIES	\$0	\$0	\$6,487,076
<b>4</b> <i>Facility Program Support</i>			
1 FACILITY PROGRAM SUPPORT	\$7,346,702	\$8,887,592	\$8,490,314
2 FACILITY CAPITAL REPAIRS & RENOV	\$0	\$0	\$233,650,680
<b>TOTAL, GOAL 7</b>	<b>\$7,346,702</b>	<b>\$118,859,212</b>	<b>\$1,487,560,596</b>
<b>8</b> Regulatory, Licensing and Consumer Protection Services			
<b>1</b> <i>Regulation of Facilities and Consumer Products</i>			
1 FACILITY/COMMUNITY-BASED REGULATION	\$0	\$0	\$99,839,852
2 HEALTH CARE PROFESSIONALS & OTHER	\$0	\$0	\$3,597,923
3 CHILD CARE REGULATION	\$0	\$0	\$43,742,690
4 LTC QUALITY OUTREACH	\$0	\$0	\$6,609,009
<b>TOTAL, GOAL 8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$153,789,474</b>



2.A. Summary of Budget By Strategy

DATE : 12/1/2017

TIME : 6:13:46PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>9</b> Program Eligibility Determination & Enrollment			
<b>1</b> Program Eligibility Determination & Enrollment			
<b>1</b> INTEGRATED ELIGIBILITY & ENROLLMENT	\$611,930,504	\$670,872,112	\$608,288,782
<b>2</b> Long-term Care Eligibility Determination & Enrollment			
<b>1</b> LONG-TERM CARE INTAKE & ACCESS	\$0	\$212,181,380	\$259,344,776
<b>3</b> Texas Integrated Eligibility Redesign System			
<b>1</b> TIERS & ELIGIBILITY SUPPORT TECH	\$112,008,560	\$101,082,386	\$140,394,717
<b>2</b> TIERS CAPITAL PROJECTS	\$66,903,754	\$69,977,487	\$53,358,062
<b>TOTAL, GOAL 9</b>	<b>\$790,842,818</b>	<b>\$1,054,113,365</b>	<b>\$1,061,386,337</b>
<b>10</b> Provide Disability Determination Services within SSA Guidelines			
<b>1</b> Increase Decisional Accuracy and Timeliness of Determinations			
<b>1</b> DISABILITY DETERMINATION SVCS (DDS)	\$0	\$115,217,596	\$115,217,596
<b>TOTAL, GOAL 10</b>	<b>\$0</b>	<b>\$115,217,596</b>	<b>\$115,217,596</b>
<b>11</b> Office of Inspector General			
<b>1</b> Client and Provider Accountability			
<b>1</b> CLIENT AND PROVIDER ACCOUNTABILITY	\$57,530,687	\$62,953,838	\$63,374,609
<b>TOTAL, GOAL 11</b>	<b>\$57,530,687</b>	<b>\$62,953,838</b>	<b>\$63,374,609</b>
<b>12</b> HHS Enterprise Oversight and Policy			
<b>1</b> Enterprise Oversight and Policy			
<b>1</b> HHS SYSTEM SUPPORTS	\$100,862,871	\$111,904,582	\$106,866,463
<b>2</b> IT OVERSIGHT & PROGRAM SUPPORT	\$148,988,295	\$216,908,704	\$200,801,380
<b>2</b> Program Support			
<b>1</b> CENTRAL PROGRAM SUPPORT	\$13,211,107	\$67,850,034	\$60,306,523
<b>2</b> REGIONAL PROGRAM SUPPORT	\$111,043,746	\$117,055,202	\$114,404,590
<b>TOTAL, GOAL 12</b>	<b>\$374,106,019</b>	<b>\$513,718,522</b>	<b>\$482,378,956</b>

**2.A. Summary of Budget By Strategy**

DATE : 12/1/2017

TIME : 6:13:46PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
13 Texas Civil Commitment Office			
1 Texas Civil Commitment Office			
1 TEXAS CIVIL COMMITMENT OFFICE	\$1,779,236	\$12,942,192	\$16,945,299
<b>TOTAL, GOAL 13</b>	<b>\$1,779,236</b>	<b>\$12,942,192</b>	<b>\$16,945,299</b>

2.A. Summary of Budget By Strategy

DATE : 12/1/2017

TIME : 6:13:46PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>14</b> Health & Human Services Sunset Legislation-Related Historical Funding			
<b>1</b> Dept of Aging and Disability Services Program Historical Funding			
1 COMMUNITY ATTENDANT SERVICES	\$660,246,237	\$0	\$0
2 PRIMARY HOME CARE	\$14,011,406	\$0	\$0
3 DAY ACTIVITY AND HEALTH SERVICES	\$8,593,804	\$0	\$0
4 NURSING FACILITY PAYMENTS	\$299,425,360	\$0	\$0
5 MEDICARE SKILLED NURSING FACILITY	\$49,683,205	\$0	\$0
6 HOSPICE	\$257,380,136	\$0	\$0
7 INTERMEDIATE CARE FACILITIES - IID	\$263,256,145	\$0	\$0
8 HOME AND COMMUNITY-BASED SERVICES	\$1,068,178,354	\$0	\$0
9 COMMUNITY LIVING ASSISTANCE (CLASS)	\$238,694,302	\$0	\$0
10 DEAF-BLIND MULTIPLE DISABILITIES	\$11,019,938	\$0	\$0
11 TEXAS HOME LIVING WAIVER	\$118,752,154	\$0	\$0
12 ALL-INCLUSIVE CARE - ELDERLY (PACE)	\$39,108,633	\$0	\$0
13 MEDICALLY DEPENDENT CHILDREN PGM	\$92,696,893	\$0	\$0
14 GUARDIANSHIP	\$7,508,611	\$0	\$0
15 NON-MEDICAID SERVICES	\$155,596,589	\$0	\$0
16 IN-HOME AND FAMILY SUPPORT	\$109,897	\$0	\$0
17 NON-MEDICAID IDD COMMUNITY SVCS	\$40,465,746	\$0	\$0
18 STATE SUPPORTED LIVING CENTERS	\$718,501,917	\$721,870,614	\$0
19 FACILITY CAPITAL REP & RENOV	\$8,942,425	\$14,273,522	\$0
20 FACILITY/COMMUNITY-BASED REGULATION	\$72,362,120	\$71,581,715	\$0
21 HEALTH CARE PROFESSIONALS & OTHER	\$1,415,587	\$1,372,709	\$0
22 INTAKE, ACCESS, & ELIGIBILITY	\$6,395,744	\$2,535,207	\$0
23 LTC QUALITY OUTREACH	\$6,395,744	\$2,535,207	\$0
24 LONG-TERM CARE ELG & ENROLLMENT	\$223,614,969	\$0	\$0
25 IT OVERSIGHT & PROGRAM SUPPORT-DADS	\$60,683,580	\$0	\$0
26 CENTRAL PROGRAM SUPPORT - DADS	\$34,833,378	\$21,570,742	\$0
<b>2</b> Dept of Assistive and Rehabilitative Services Pgm Historical Funding			

2.A. Summary of Budget By Strategy

DATE : 12/1/2017

TIME : 6:13:46PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
1 EARLY CHILDHOOD INTERVENTION SVCS	\$120,136,495	\$0	\$0
2 ECI RESPITE & QUALITY ASSURANCE	\$3,523,337	\$0	\$0
3 CHILDREN'S BLINDNESS SERVICES	\$5,607,181	\$0	\$0
4 AUTISM PROGRAM	\$6,111,090	\$0	\$0
5 INDEPENDENT LIVING SERVICES	\$27,651,795	\$0	\$0
6 BEST PROGRAM	\$389,230	\$0	\$0
7 COMPREHENSIVE REHABILITATION (CRS)	\$41,265,590	\$0	\$0
8 DEAF AND HARD OF HEARING SERVICES	\$4,793,595	\$0	\$0
9 DISABILITY DETERMINATION SERVICES	\$109,698,284	\$0	\$0
10 IT OVERSIGHT & PROGRAM SUPPORT-DARS	\$7,043,337	\$0	\$0
11 CENTRAL PROGRAM SUPPORT - DARS	\$12,784,939	\$0	\$0
12 OTHER PROGRAM SUPPORT - DARS	\$2,566,465	\$0	\$0
3 <i>DARS Programs Historical Funding - Programs Transferred to TWC</i>			
1 VOCATIONAL REHABILITATION	\$252,499,572	\$0	\$0
2 BUSINESS ENTERPRISES OF TEXAS (BET)	\$2,036,330	\$0	\$0
3 BET TRUST FUND	\$425,255	\$0	\$0
<b>TOTAL, GOAL 14</b>	<b>\$5,054,405,369</b>	<b>\$835,739,716</b>	<b>\$0</b>

2.A. Summary of Budget By Strategy

DATE : 12/1/2017

TIME : 6:13:46PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$371,977,218	\$790,452,942	\$1,312,214,123
705 Medicaid Program Income	\$48,811,037	\$29,977,944	\$29,794,200
706 Vendor Drug Rebates-Medicaid	\$797,055,879	\$833,352,920	\$932,758,802
758 GR Match For Medicaid	\$10,547,284,335	\$10,374,848,626	\$10,289,432,115
759 GR MOE for TANF	\$48,257,311	\$48,257,311	\$48,257,311
888 Earned Federal Funds	\$0	\$0	\$0
3643 Premium Co-payments	\$437,362	\$390,339	\$370,564
8001 GR For MH Block Grant	\$193	\$294,026,770	\$301,789,999
8002 GR For Subst Abuse Prev	\$114	\$46,648,172	\$44,061,060
8003 GR For Mat & Child Health	\$253	\$20,669,417	\$20,735,802
8004 GR For Fed Funds (Older Am Act)	\$3,933,842	\$3,467,268	\$5,168,967
8007 GR for Vocational Rehabilitation	\$52,350,752	\$0	\$0
8010 GR Match For Title XXI	\$3,651,930	\$4,281,581	\$4,414,068
8014 GR Match for Food Stamp Admin	\$146,510,882	\$158,794,853	\$153,605,683
8024 Tobacco Receipts Match For Medicaid	\$440,455,192	\$448,663,952	\$430,000,000
8025 Tobacco Receipts Match For Chip	\$71,892,969	\$60,044,930	\$64,716,756
8032 GR Certified As Match For Medicaid	\$309,725,783	\$314,942,933	\$324,482,708
8046 Vendor Drug Rebates-Pub Health	\$0	\$8,423,090	\$7,886,357
8054 Experience Rebates-CHIP	\$2,625,520	\$141,806	\$433,200
8070 Vendor Drug Rebates-CHIP	\$1,364,344	\$14,112,622	\$1,887,884
8075 Cost Sharing - Medicaid Clients	\$191,117	\$196,280	\$200,000
8081 Vendor Drug Rebates-Sup Rebates	\$68,837,819	\$71,405,319	\$84,997,576
8086 GR For ECI	\$11,751,479	\$0	\$5,169,952
8092 Medicare Giveback Provision	\$413,354,060	\$459,459,924	\$504,989,379
8137 GR Match: Medicaid Entitlemt Demand	\$0	\$793,586,397	\$1,043,407,409

2.A. Summary of Budget By Strategy

DATE : 12/1/2017

TIME : 6:13:46PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
8139 GR Match: CHIP - Entitlement Demand	\$0	\$0	\$3,889,285
	<b>\$13,340,469,391</b>	<b>\$14,776,145,396</b>	<b>\$15,614,663,200</b>
<b>General Revenue Dedicated Funds:</b>			
107 Comprehensive Rehab Acct	\$17,781,961	\$3,034,745	\$0
129 Hospital Licensing Acct	\$0	\$0	\$1,685,147
469 Crime Victims Comp Acct	\$10,229,843	\$10,229,843	\$10,229,843
492 Business Ent Prog Acct	\$698,674	\$0	\$0
543 Texas Capital Trust Acct	\$289,802	\$289,803	\$289,802
5018 Home Health Services Acct	\$5,119,834	\$10,761,238	\$15,181,294
5043 Busin Ent Pgm Trust Funds	\$425,255	\$0	\$0
5048 Hospital Capital Improve	\$0	\$0	\$0
5049 Teaching Hospital Account	\$0	\$4,904,882	\$439,444
5080 Quality Assurance	\$70,000,000	\$70,000,000	\$80,500,000
5109 Medicaid Estate Recovery Account	\$9,000,000	\$9,000,000	\$2,700,000
5169 Veterans Recovery	\$0	\$0	\$0
8027 WIC Rebates	\$0	\$0	\$0
8146 HOSPITAL PERPETUAL CARE ACCT	\$0	\$0	\$5,000,000
	<b>\$113,545,369</b>	<b>\$108,220,511</b>	<b>\$116,025,530</b>
<b>Federal Funds:</b>			
369 Fed Recovery & Reinvestment Fund	\$47,268,060	\$43,037,313	\$54,337,595
555 Federal Funds	\$20,017,257,948	\$19,743,669,245	\$20,495,685,426
8059 Supplemental: Federal Funds	\$0	\$1,020,740,071	\$1,218,309,973
	<b>\$20,064,526,008</b>	<b>\$20,807,446,629</b>	<b>\$21,768,332,994</b>
<b>Other Funds:</b>			
444 Interagency Contracts - CJG	\$0	\$0	\$169,562
493 Blind Endowment Fund	\$6,421	\$4,375	\$10,508
599 Economic Stabilization Fund	\$0	\$0	\$228,600,000

2.A. Summary of Budget By Strategy

DATE : 12/1/2017

TIME : 6:13:46PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
666 Appropriated Receipts	\$8,397,317	\$7,284,505	\$31,225,591
707 Chest Hospital Fees	\$0	\$0	\$698,016
709 Pub Hlth Medicd Reimb	\$0	\$10,120,700	\$99,808,465
777 Interagency Contracts	\$407,747,535	\$483,058,227	\$379,052,226
780 Bond Proceed-Gen Obligat	\$7,200,426	\$3,318,240	\$0
802 Lic Plate Trust Fund No. 0802, est	\$14,221	\$31,484	\$37,000
8015 Int Contracts-Transfer	\$16,498,102	\$15,624,060	\$16,498,102
8031 MH Collect-Pat Supp & Maint	\$0	\$0	\$1,553,165
8033 MH Appropriated Receipts	\$0	\$0	\$13,169,335
8044 Medicaid Subrogation Receipts	\$90,276,041	\$101,523,691	\$90,000,000
8051 Universal Services Fund	\$1,514,088	\$1,216,048	\$989,710
8052 Subrogation Receipts	\$451,624	\$481,140	\$118,480
8062 Approp Receipts-Match For Medicaid	\$27,386,103	\$22,025,937	\$21,961,092
8084 Appropriated Receipts for VR	\$889,375	\$0	\$0
8095 ID Collect-Pat Supp & Maint	\$22,945,860	\$23,669,904	\$25,376,501
8096 ID Appropriated Receipts	\$731,654	\$808,308	\$747,161
8098 ID Revolving Fund Receipts	\$0	\$0	\$77,041
8115 Medicare Part D Receipts	\$0	\$0	\$0
8133 Found Sch Funds: Match for Medicaid	\$0	\$874,044	\$0
8148 WIC Rebates	\$0	\$0	\$224,959,011
	<b>\$584,058,767</b>	<b>\$670,040,663</b>	<b>\$1,135,050,966</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$34,102,599,535</b>	<b>\$36,361,853,199</b>	<b>\$38,634,072,690</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>30,506.4</b>	<b>28,656.5</b>	<b>39,876.3</b>

**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**  
 TIME: **6:15:05PM**

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2016-17 GAA)	\$199,940,798	\$205,821,235	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$1,190,783,631
Reclass btw GR and GR CHIP	\$2,191,178	\$432,712	\$0
Reclass btw GR and GR MHBG	\$(193)	\$(58,567)	\$234,424
Reclass btw GR and GR SAPT	\$(114)	\$377,070	\$1,033,343
Reclass btw GR and GR MCH	\$(253)	\$137,229	\$87,651
Reclass btw GR and GR Fed Funds	\$(3,933,842)	\$788,752	\$(826,072)
Reclass btw GR and GR Med	\$252,889,064	\$4,227,377	\$124,759,623

*RIDER APPROPRIATION*

Article IX, Sec 13.11, Earned Federal Funds (2016-17 GAA)ltr 10/30/2015 (N-370)	\$2,819,109	\$0	\$0
84th Leg, RS, HB1, Fiscal Size-up, modified to reflect technical correction to allocate funding between HHS Agencies	\$(5,137,103)	\$(6,677,877)	\$0
Article IX, Sec 14.03(d)(5)(a), Capital Budget Carryback from AY2017 (2016-17 GAA)	\$93,459	\$(93,459)	\$0
Article IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$(1,016,098)	\$1,016,098	\$0
Article IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)(SB200)	\$0	\$28,342	\$0
Article II, HHSC Rider 32, Eligibility UB, ltr 6/16/2017 (A-461); ltr 8/16/2017 (N-469); ltr 8/30/2017 (N-473)(2016-17 GAA)	\$(43,431,270)	\$43,431,270	\$0
Article II, HHSC Rider 76 WHP UB, ltr 2/29/2016 (A-391)(2016-17 GAA)	\$(26,000,000)	\$26,000,000	\$0
Article II, HHSC Rider 68, Veterans UB, ltr 6/15/2016 (A-406) (2016-17 GAA)	\$(10,000,000)	\$10,000,000	\$0



**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**  
 TIME: **6:15:05PM**

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

<b>METHOD OF FINANCING</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>
Article IX, Sec 14.05, CASA UB, ltr 10/12/2016 (A-436)(2016-17 GAA)	\$(107,616)	\$107,616	\$0
Article II, DSHS Rider 70, Jail-Based Competency Restoration Pilot Program UB (2016-17 GAA)	\$0	\$1,743,000	\$0
Article II, DARS Rider 17, BEST donations UB (2016-17 GAA)	\$0	\$31,652	\$0
Article II, DARS Rider 26, ECI Respite Svcs UB (2016-17 GAA)	\$0	\$22,479	\$0
Article IX, Sec 13.11(i), Earned Federal Funds, amts contingent on collections (2016-17 GAA)	\$0	\$(296,439)	\$0
Article II, DARS Rider 28, Autism Program Provision	\$0	\$57,000	\$0
Article II, DARS Rider 17, Appn of Donations: BEST, add'l collected in 2017	\$0	\$18,022	\$0
<i>TRANSFERS</i>			
Article IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	\$147,773	\$176,090	\$0
Article II, SP, Sec 10, Tsfr for Nurse Famly Partnership, DFPS, ltr 12/1/2015, (A-379)(2016-17 GAA)	\$(5,818,139)	\$(9,759,688)	\$0
Article IX, Sec 14.04(c), Trsf from DADS intake to HHSC Eligibility, ltr 8/30/2017 (N-473)(2016-17 GAA)	\$10,000,000	\$0	\$0
84th Leg, RS, SB200, tsfr from HHSC to DSHS, Border Affairs	\$0	\$(118,189)	\$0
Article II, SP, Sec 10, Tsfr for critical needs, DFPS, ltr 11/22/2016 (A-443)(2016-17 GAA)	\$0	\$(972,600)	\$0
84th Leg, RS, SB200, tsfr from DADS to HHSC	\$0	\$150,018,891	\$0
84th Leg, RS, SB200, tsfr from DARS to HHSC	\$0	\$34,908,117	\$0
84th Leg, RS, SB200, tsfr from DSHS to HHSC	\$0	\$312,189,613	\$0
Article II, SP, Sec 6, Tsfr Child-Care Investigation, DFPS, (ltr PENDING)(2018-19 GAA)	\$0	\$0	\$(2,993,059)
Article II, SP, Sec 10, Trsf for critical client svc needs, ltr 8/15/2017 (A-469)	\$0	\$10,410,778	\$0
Article II, SP, Sec 6, Tsfr TCID and Border Affairs, DSHS, (ltr PENDING)	\$0	\$0	\$(865,418)

**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**  
 TIME: **6:15:05PM**

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

METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>				
	HB 2, 85th Leg, Regular Session, ECI	\$0	\$4,500,000	\$0
	HB 2, 85th Leg, Regular Session, CRS	\$0	\$2,400,000	\$0
<i>LAPSED APPROPRIATIONS</i>				
	Lapse Unexpended Appropriation (TANF)	\$(284,355)	\$(413,582)	\$0
	Lapse Unexpended Appropriation (Capital)			
		\$(375,180)	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$371,977,218</b>	<b>\$790,452,942</b>	<b>\$1,312,214,123</b>
<b>705</b>	Medicaid Program Income			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2016-17 GAA)	\$75,000,000	\$75,000,000	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$50,000,000
	<i>LAPSED APPROPRIATIONS</i>			
	Lapsed Authority for Collections Not Received at Appropriated Level	\$(26,188,963)	\$(45,022,056)	\$(20,205,800)
<b>TOTAL,</b>	<b>Medicaid Program Income</b>	<b>\$48,811,037</b>	<b>\$29,977,944</b>	<b>\$29,794,200</b>
<b>706</b>	Vendor Drug Rebates--Medicaid			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2016-17 GAA)	\$645,730,031	\$697,416,071	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$904,008,613
	<i>RIDER APPROPRIATION</i>			
	Article II, HHSC Rider 5, add'l VDrug Rebates (2016-17 GAA)	\$151,325,848	\$135,936,849	\$0

**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**  
 TIME: **6:15:05PM**

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

METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018
	Article II, HHSC Rider 95(a), add'l Medicaid Vdrug Rebates (2018-19 GAA)	\$0	\$0	\$28,750,189
<b>TOTAL,</b>	<b>Vendor Drug Rebates--Medicaid</b>	<b>\$797,055,879</b>	<b>\$833,352,920</b>	<b>\$932,758,802</b>
<b>758</b>	GR Match for Medicaid Account No. 758			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2016-17 GAA)	\$8,975,788,343	\$9,165,334,057	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$10,427,241,515
	Reclass between GR Med and GR Medicare Giveback	\$(2,670,473)	\$(10,487,072)	\$(21,397,521)
	Reclass btw GR Med and GR FS	\$31,143,674	\$10,187,414	\$(1,744,450)
	Reclass btw GR Med and GR CHIP	\$1,469,957	\$876,048	\$(57,722)
	Reclass btw GR Med and GR ECI	\$(11,751,479)	\$1,281,172	\$(1,130,375)
	Reclass btw GR Med and GR Certified Med	\$87,368	\$0	\$11,606,195
	Reclass btw GR and GR Med	\$(252,889,064)	\$(4,227,377)	\$(125,085,527)
	<i>RIDER APPROPRIATION</i>			
	84th Leg, RS, HB1, Fiscal Size-up, modified to reflect technical correction to allocate funding between HHS Agencies	\$(11,858)	\$0	\$0
	Article IX, Sec 14.03(d)(5)(a), Capital Budget Carryback from AY2017 (2016-17 GAA)	\$2,335,174	\$(2,335,174)	\$0
	Article IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$(8,034,194)	\$8,034,194	\$0
	Article IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)(SB200)	\$0	\$595,368	\$0
	Article IX, Sec 8.02, Reimbursements & Payments Comm Svc waiver programs 7a1 (2016-17 GAA)	\$0	\$445,449	\$0
	Article IX, Sec 8.02, Reimbursements & Payments Medicaid Entitlement programs 7a2 (2016-17 GAA)	\$0	\$4,713,184	\$0
	<i>TRANSFERS</i>			

**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 6:15:05PM

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Article IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	\$2,357,122	\$1,820,810	\$0
Article II, SP, Sec 10, Tsfr for Nursing Facility Payments, DADS, ltr 11/15/2015 (A-377)(2016-17 GAA)	\$(65,000,000)	\$0	\$0
Article II, SP, Sec 44(c), PACE, DADS, ltr 9/22/2015 (N-366)(2016-17 GAA)	\$(2,439,999)	\$0	\$0
Article II, SP, Sec 10, Tsfr for ICD/IID, DADS, ltr 10/30/2015 (A-371) (2016-17 GAA)	\$(50,000)	\$(86,000)	\$0
Article II, HHSC Rider 7, Appn Tsfr between Fiscal Years, ltr 7/18/2016 (A-416)(2016-17 GAA)	\$218,022,027	\$(218,022,027)	\$0
84th Leg, RS, SB200, tsfr from DADS to HHSC	\$1,658,927,737	\$1,376,944,575	\$0
84th Leg, RS, SB200, tsfr from DARS to HHSC	\$0	\$18,754,366	\$0
84th Leg, RS, SB200, tsfr from DSHS to HHSC	\$0	\$34,270,284	\$0
Art II, DADS Rider 10, Appn Tsfr between Fiscal Years, ltr 7/1/2016, (A-411)(2016-17 GAA)	\$0	\$(11,100,721)	\$0
84th Leg, RS, SB200, tsfr from HHSC to DSHS, Border Affairs	\$0	\$(250,710)	\$0
Article II, SP, Sec 10, Tsfr for critical needs, DFPS, ltr 11/22/2016 (A-443)(2016-17 GAA)	\$0	\$(15,599,490)	\$0
Article IX, Sec 14.04(b)and(g), Tsfr from HHSC to DSHS for Disaster, ltr 9/5/2017 (N-476)(2016-17 GAA)	\$0	\$(9,248,970)	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 2, 85th Leg, Regular Session, Section 11	\$0	\$22,949,246	\$0
<b>TOTAL, GR Match for Medicaid Account No. 758</b>	<b>\$10,547,284,335</b>	<b>\$10,374,848,626</b>	<b>\$10,289,432,115</b>
<b>759</b> GR MOE for Temporary Assistance for Needy Families			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$48,257,311	\$48,257,311	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$48,257,311

**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**  
 TIME: **6:15:05PM**

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

METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018
<b>TOTAL,</b>	<b>GR MOE for Temporary Assistance for Needy Families</b>	<b>\$48,257,311</b>	<b>\$48,257,311</b>	<b>\$48,257,311</b>
<b>3643</b>	Premium Co-Payments, Low Income Children			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2016-17 GAA)	\$4,596,733	\$4,872,537	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$5,654,878
	<i>LAPSED APPROPRIATIONS</i>			
	Lapsed Authority for Collections Not Received at Appropriated Level	\$(4,159,371)	\$(4,482,198)	\$(5,284,314)
<b>TOTAL,</b>	<b>Premium Co-Payments, Low Income Children</b>	<b>\$437,362</b>	<b>\$390,339</b>	<b>\$370,564</b>
<b>8001</b>	GR for Mental Health Block Grant			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$302,024,423
	Reclass btw GR and GR MHBG	\$193	\$58,567	\$(234,424)
	<i>TRANSFERS</i>			
	84th Leg, RS, SB200, tsfr from DSHS to HHSC	\$0	\$293,968,203	\$0
<b>TOTAL,</b>	<b>GR for Mental Health Block Grant</b>	<b>\$193</b>	<b>\$294,026,770</b>	<b>\$301,789,999</b>
<b>8002</b>	GR for Substance Abuse Prevention and Treatment Block Grant			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$45,094,403
	Reclass btw GR AND GR SAPT	\$114	\$(377,070)	\$(1,033,343)

**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**  
 TIME: **6:15:05PM**

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<i>TRANSFERS</i>			
84th Leg, RS, SB200, tsfr from DSHS to HHSC	\$0	\$47,025,242	\$0
<b>TOTAL, GR for Substance Abuse Prevention and Treatment Block Grant</b>	<b>\$114</b>	<b>\$46,648,172</b>	<b>\$44,061,060</b>
<b>8003 GR for Maternal and Child Health Block Grant Account No. 8003</b>			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$20,823,453
Reclass btw GR and GR MCH	\$253	\$(137,229)	\$(87,651)
<i>TRANSFERS</i>			
84th Leg, RS, SB200, tsfr from DSHS to HHSC	\$0	\$20,806,646	\$0
<b>TOTAL, GR for Maternal and Child Health Block Grant Account No. 8003</b>	<b>\$253</b>	<b>\$20,669,417</b>	<b>\$20,735,802</b>
<b>8004 GR Match for Federal Funds (Older Americans Act)</b>			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$4,342,895
Reclass btw GR and GR Fed Funds	\$3,933,842	\$(788,752)	\$826,072
<i>TRANSFERS</i>			
84th Leg, RS, SB200, tsfr from DADS to HHSC	\$0	\$4,256,020	\$0
<b>TOTAL, GR Match for Federal Funds (Older Americans Act)</b>	<b>\$3,933,842</b>	<b>\$3,467,268</b>	<b>\$5,168,967</b>
<b>8007 GR for Vocational Rehabilitation</b>			
<i>TRANSFERS</i>			

**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 6:15:05PM

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
84th Leg, RS, SB200, tsfr from DARS to HHSC	\$52,350,752	\$0	\$0
<b>TOTAL, GR for Vocational Rehabilitation</b>	<b>\$52,350,752</b>	<b>\$0</b>	<b>\$0</b>
<b>8010</b> GR Match for Title XXI (CHIP)			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$6,701,310	\$5,251,865	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$4,356,346
Reclass btw GR Med and GR CHIP	\$(1,469,957)	\$(876,048)	\$57,722
Reclass btw GR and GR CHIP	\$(2,191,178)	\$(432,712)	\$0
Reclass btw GR CHIP and GR FS	\$0	\$(3,020)	\$0
<i>RIDER APPROPRIATION</i>			
Article IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$(272,947)	\$272,947	\$0
Article IX, Sec 14.03(d)(5)(a), Capital Budget Carryback from AY2017 (2016-17 GAA)	\$20,865	\$(20,865)	\$0
84th Leg, RS, HB1, Fiscal Size-up, modified to reflect technical correction to allocate funding between HHS Agencies	\$0	\$(11,858)	\$0
Article II, HHSC Rider 15(b), CHIP UB within Biennia from AY2016 to AY2017, ltr 8/15/2017 (A-469)(2016-17 GAA)	\$(354,270)	\$354,270	\$0
Article II, HHSC Rider 15(a), CHIP UB between Biennia, 2015 to 2016, ltr 7/14/2015 (A-347)(2016-17 GAA)	\$1,146,463	\$0	\$0
<i>TRANSFERS</i>			
Article II, SP, Sec 10, Tsfr for critical needs, DFPS, ltr 11/22/2016 (A-443)(2016-17 GAA)	\$0	\$(278,267)	\$0
Article IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	\$71,644	\$25,269	\$0
<b>TOTAL, GR Match for Title XXI (CHIP)</b>	<b>\$3,651,930</b>	<b>\$4,281,581</b>	<b>\$4,414,068</b>

**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**  
 TIME: **6:15:05PM**

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<b>8014</b> GR Match for Food Stamp Administration			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$177,772,067	\$178,643,498	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$151,861,233
Reclass btw GR Med and GR FS	\$(31,143,674)	\$(10,187,414)	\$1,744,450
Reclass btw GR CHIP and GR FS	\$0	\$3,020	\$0
<i>RIDER APPROPRIATION</i>			
Article IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$(3,609,656)	\$3,609,656	\$0
Article IX, Sec 14.03(d)(5)(a), Capital Budget Carryback from AY2017 (2016-17 GAA)	\$1,897,438	\$(1,897,438)	\$0
<i>TRANSFERS</i>			
Article IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	\$1,594,707	\$1,020,387	\$0
Article II, SP, Sec 10, Tsfr for critical needs, DFPS, ltr 11/22/2016 (A-443)(2016-17 GAA)	\$0	\$(12,396,856)	\$0
<b>TOTAL, GR Match for Food Stamp Administration</b>	<b>\$146,510,882</b>	<b>\$158,794,853</b>	<b>\$153,605,683</b>
<b>8024</b> Tobacco Settlement Receipts Match for Medicaid			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$440,455,192	\$444,701,215	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$430,000,000
Reclass between Tob Rcpts for Chip and Tob Rcpts for Medicaid	\$0	\$3,962,737	\$0
<b>TOTAL, Tobacco Settlement Receipts Match for Medicaid</b>	<b>\$440,455,192</b>	<b>\$448,663,952</b>	<b>\$430,000,000</b>



**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**  
 TIME: **6:15:05PM**

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<b>8025</b> Tobacco Settlement Receipts Match for CHIP			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$72,842,532	\$62,925,605	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$64,716,756
Reclass between Tob Rcpts for Chip and Tob Rcpts for Medicaid	\$0	\$(3,962,737)	\$0
<i>RIDER APPROPRIATION</i>			
Article II, HHSC Rider 15(b), CHIP UB within biennium, ltr 6/16/2017 (A-461)(2016-17 GAA)	\$(6,594,570)	\$6,594,570	\$0
Article II, HHSC Rider 15(a), CHIP UB between Biennia, 2015 to 2016, ltr 7/14/2015 (A-347)(2014-15 GAA)	\$9,663,029	\$0	\$0
Article II, HHSC Rider 15(b), CHIP UB within Biennia from AY2016 to AY2017, ltr 8/15/2017 (A-469)(2016-17 GAA)	\$(3,962,737)	\$3,962,737	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapse Unexpended Appropriation	\$(55,285)	\$(9,475,245)	\$0
<b>TOTAL, Tobacco Settlement Receipts Match for CHIP</b>	<b>\$71,892,969</b>	<b>\$60,044,930</b>	<b>\$64,716,756</b>
<b>8032</b> GR Certified as Match for Medicaid			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$335,762,984
Reclass btw GR Med and GR Certified Med	\$(87,368)	\$0	\$(11,280,276)
<i>TRANSFERS</i>			
84th Leg, RS, SB200, tsfr from DADS to HHSC	\$0	\$1,492,336	\$0
84th Leg, RS, SB200, tsfr from DARS to HHSC	\$0	\$5,204,705	\$0
84th Leg, RS, SB200, tsfr from DARS/DADS to HHSC	\$309,813,151	\$308,245,892	\$0

**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 6:15:05PM

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

METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018
<b>TOTAL,</b>	<b>GR Certified as Match for Medicaid</b>	<b>\$309,725,783</b>	<b>\$314,942,933</b>	<b>\$324,482,708</b>
<b>8046</b>	Vendor Drug Rebates--Public Health			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$7,886,357
	<i>RIDER APPROPRIATION</i>			
	Article II, DSHS Rider 24, add'l State Hlth Drug Manufacturer Rebates	\$0	\$1,524,999	\$0
	Article IX, Sec 8.02, Reimbursements & Payments (WHP Rebates)	\$737,016	\$1,408,429	\$0
	<i>TRANSFERS</i>			
	84th Leg, RS, SB200, tsfr from DSHS to HHSC	\$0	\$7,886,357	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Lapsed Unexpended Collections Not Appropriated (WHP Rebates)	\$(737,016)	\$(1,408,429)	\$0
	Lapsed Unexpended Collections Not Appropriated (Kidney Hlth and Child w/Special Needs)	\$0	\$(988,266)	\$0
<b>TOTAL,</b>	<b>Vendor Drug Rebates--Public Health</b>	<b>\$0</b>	<b>\$8,423,090</b>	<b>\$7,886,357</b>
<b>8054</b>	Experience Rebates-CHIP			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2016-17 GAA)	\$747,947	\$666,472	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$508,740
	<i>RIDER APPROPRIATION</i>			
	Art II, HHSC Rider 14, add'tl CHIP Exp Rebates (2016-17 GAA)	\$1,877,573	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>			

**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**  
 TIME: **6:15:05PM**

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Lapsed Authority for Collections Not Received at Appropriated Level	\$0	\$(524,666)	\$(75,540)
<b>TOTAL, Experience Rebates-CHIP</b>	<b>\$2,625,520</b>	<b>\$141,806</b>	<b>\$433,200</b>
<b>8070</b> Vendor Drug Rebates--CHIP			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$1,776,638	\$1,621,399	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$5,736,519
<i>RIDER APPROPRIATION</i>			
Article II, HHSC Rider 5(d), add'l CHIP Vdrug Rebates (2016-17 GAA)	\$0	\$14,707,488	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Authority for Collections Not Received at Appropriated Level	\$(412,294)	\$0	\$(3,848,635)
Lapse Unexpended Collections	\$0	\$(2,216,265)	\$0
<b>TOTAL, Vendor Drug Rebates--CHIP</b>	<b>\$1,364,344</b>	<b>\$14,112,622</b>	<b>\$1,887,884</b>
<b>8075</b> Cost Sharing - Medicaid Clients, estimated			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$2,500,000	\$2,500,000	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$200,000
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Authority for Collections Not Received at Appropriated Level	\$(2,308,883)	\$(2,303,720)	\$0
<b>TOTAL, Cost Sharing - Medicaid Clients, estimated</b>	<b>\$191,117</b>	<b>\$196,280</b>	<b>\$200,000</b>

**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**  
 TIME: **6:15:05PM**

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<b>8081</b> Vendor Drug Rebates-Supplemental Rebates			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$75,479,410	\$81,465,009	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$78,937,285
<i>RIDER APPROPRIATION</i>			
Article II, HHSC Rider 95(a), add'l Medicaid Vdrug Sup Rebates (2018-19 GAA)	\$0	\$0	\$6,060,291
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Authority for Collections Not Received at Appropriated Level	\$(6,641,591)	\$(10,059,690)	\$0
<b>TOTAL, Vendor Drug Rebates-Supplemental Rebates</b>	<b>\$68,837,819</b>	<b>\$71,405,319</b>	<b>\$84,997,576</b>
<b>8086</b> General Revenue for ECI			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$4,039,577
Reclass btw GR Med and GR ECI	\$11,751,479	\$(1,281,172)	\$1,130,375
<i>TRANSFERS</i>			
84th Leg, RS, SB200, tsfr from DARS to HHSC	\$0	\$1,281,172	\$0
<b>TOTAL, General Revenue for ECI</b>	<b>\$11,751,479</b>	<b>\$0</b>	<b>\$5,169,952</b>
<b>8092</b> Medicare Giveback Provision			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$410,683,587	\$448,972,852	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$483,591,858

**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**  
 TIME: **6:15:05PM**

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Reclass between GR Med and GR Medicare Giveback	\$2,670,473	\$10,487,072	\$21,397,521
<b>TOTAL, Medicare Giveback Provision</b>	<b>\$413,354,060</b>	<b>\$459,459,924</b>	<b>\$504,989,379</b>
<b>8137</b> GR Match for Medicaid - Entitlement Demand			
<i>TRANSFERS</i>			
Article II, HHSC Rider 116, Carryback tsfr btw FYs (2018-19 GAA) (itr PENDING)	\$0	\$0	\$1,043,407,409
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 2, 85th Leg, RS, Sec 7	\$0	\$793,586,397	\$0
<b>TOTAL, GR Match for Medicaid - Entitlement Demand</b>	<b>\$0</b>	<b>\$793,586,397</b>	<b>\$1,043,407,409</b>
<b>8139</b> GR Match for CHIP - Entitlement Demand			
<i>TRANSFERS</i>			
Article II, HHSC Rider 116, Carryback tsfr btw FYs (2018-19 GAA) (itr PENDING)	\$0	\$0	\$3,889,285
<b>TOTAL, GR Match for CHIP - Entitlement Demand</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,889,285</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$13,340,469,391</b>	<b>\$14,776,145,396</b>	<b>\$15,614,663,200</b>

**GENERAL REVENUE FUND - DEDICATED**

<b>107</b> GR Dedicated - Comprehensive Rehabilitation Account No. 107			
<i>TRANSFERS</i>			
84th Leg, RS, SB200, tsfr from DARS to HHSC	\$17,781,961	\$13,525,075	\$0
<i>LAPSED APPROPRIATIONS</i>			

**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**  
 TIME: **6:15:05PM**

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Lapsed Authority for Collections Not Appropriated	\$0	\$(2,028,332)	\$0
Lapsed Unexpended Collections	\$0	\$(8,461,998)	\$0
<b>TOTAL, GR Dedicated - Comprehensive Rehabilitation Account No. 107</b>	<b>\$17,781,961</b>	<b>\$3,034,745</b>	<b>\$0</b>
<b>129</b> GR Dedicated - Hospital Licensing Account No. 129			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$1,685,147
<b>TOTAL, GR Dedicated - Hospital Licensing Account No. 129</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,685,147</b>
<b>469</b> GR Dedicated - Compensation to Victims of Crime Account No. 469			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$10,229,843	\$10,229,843	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$10,229,843
<b>TOTAL, GR Dedicated - Compensation to Victims of Crime Account No. 469</b>	<b>\$10,229,843</b>	<b>\$10,229,843</b>	<b>\$10,229,843</b>
<b>492</b> GR Dedicated - Business Enterprise Program Account No. 492			
<i>TRANSFERS</i>			
84th Leg, RS, SB200, tsfr from DARS to HHSC	\$698,674	\$0	\$0
<b>TOTAL, GR Dedicated - Business Enterprise Program Account No. 492</b>	<b>\$698,674</b>	<b>\$0</b>	<b>\$0</b>
<b>543</b> GR Dedicated - Texas Capital Trust Fund Account No. 543			
<i>REGULAR APPROPRIATIONS</i>			

**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**  
 TIME: **6:15:05PM**

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$289,802
<i>TRANSFERS</i>			
84th Leg, RS, SB200, tsfr from DADS to HHSC	\$289,802	\$289,803	\$0
<b>TOTAL, GR Dedicated - Texas Capital Trust Fund Account No. 543</b>	<b>\$289,802</b>	<b>\$289,803</b>	<b>\$289,802</b>
<b>5018</b> GR Dedicated - Home Health Services Account No. 5018			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$15,181,294
<i>TRANSFERS</i>			
84th Leg, RS, SB200, tsfr from DADS to HHSC	\$5,119,834	\$10,761,238	\$0
<b>TOTAL, GR Dedicated - Home Health Services Account No. 5018</b>	<b>\$5,119,834</b>	<b>\$10,761,238</b>	<b>\$15,181,294</b>
<b>5043</b> GR Dedicated - Business Enterprise Program Trust Fund			
<i>TRANSFERS</i>			
84th Leg, RS, SB200, tsfr from DARS to HHSC	\$425,255	\$0	\$0
<b>TOTAL, GR Dedicated - Business Enterprise Program Trust Fund</b>	<b>\$425,255</b>	<b>\$0</b>	<b>\$0</b>
<b>5049</b> State Owned Multicategorical Teaching Hospital Account No. 5049			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$439,444
<i>TRANSFERS</i>			
84th Leg, RS, SB200, tsfr from DSHS to HHSC	\$0	\$4,904,882	\$0

**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**  
 TIME: **6:15:05PM**

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

METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018
<b>TOTAL,</b>	<b>State Owned Multicategorical Teaching Hospital Account No. 5049</b>	<b>\$0</b>	<b>\$4,904,882</b>	<b>\$439,444</b>
<b>5080</b>	GR Dedicated - Quality Assurance Account No. 5080			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$80,500,000
	<i>TRANSFERS</i>			
	84th Leg, RS, SB200, tsfr from DADS to HHSC	\$70,000,000	\$70,000,000	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Quality Assurance Account No. 5080</b>	<b>\$70,000,000</b>	<b>\$70,000,000</b>	<b>\$80,500,000</b>
<b>5109</b>	Medicaid Estate Recovery Account No. 5109			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$2,700,000
	<i>TRANSFERS</i>			
	84th Leg, RS, SB200, tsfr from DADS to HHSC	\$9,000,000	\$9,000,000	\$0
<b>TOTAL,</b>	<b>Medicaid Estate Recovery Account No. 5109</b>	<b>\$9,000,000</b>	<b>\$9,000,000</b>	<b>\$2,700,000</b>
<b>8146</b>	GR Dedicated - Hospital Perpetual Care Account No 8146			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$5,000,000
<b>TOTAL,</b>	<b>GR Dedicated - Hospital Perpetual Care Account No 8146</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE FUND - DEDICATED</b>	<b>\$113,545,369</b>	<b>\$108,220,511</b>	<b>\$116,025,530</b>



**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 6:15:05PM

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<b><u>FEDERAL FUNDS</u></b>			
<b>369</b> Federal American Recovery and Reinvestment Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$103,229,355	\$103,288,205	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$92,682,939
<i>RIDER APPROPRIATION</i>			
Article II, HHSC Rider 9, Authorization for Federal Funds (2016-17 GAA)	\$(55,966,543)	\$(60,255,295)	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA)	\$0	\$0	\$(38,345,344)
<i>TRANSFERS</i>			
Article IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$5,248	\$4,403	\$0
<b>TOTAL, Federal American Recovery and Reinvestment Fund</b>	<b>\$47,268,060</b>	<b>\$43,037,313</b>	<b>\$54,337,595</b>
<b>555</b> Federal Funds			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$16,212,273,708	\$16,416,949,719	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$20,266,703,134
<i>RIDER APPROPRIATION</i>			
Article IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$(19,802,850)	\$19,802,850	\$0
Article IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)(SB200)	\$0	\$661,206	\$0
Article IX, Sec 14.03(h)(2) Capital, 25% increase, ltr 2/4/2016 (A-388)	\$13,347,973	\$0	\$0
Article IX, Sec 13.11, Earned Federal Funds, ltr 10/30/2015 (N-370) (2016-17 GAA)	\$2,819,109	\$0	\$0

**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**  
 TIME: **6:15:05PM**

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Article II, HHSC Rider 15(b), CHIP UB within biennium, ltr 6/16/2017 (A-461)(2016-17 GAA)	\$(80,062,066)	\$80,062,066	\$0
Article II, HHSC Rider 14, add'tl CHIP Exp Rebates (2016-17 GAA)	\$8,794,908	\$0	\$0
Article II, HHSC Rider 38, add'l Graduate Medical Education (2016-17 GAA)	\$928,960	\$373,297	\$0
Article II, HHSC Rider 6, add'l Medicaid Subrogation Receipts (2016-17 GAA)	\$13,863,087	\$27,684,565	\$0
Article II, HHSC Rider 5(d), add'l Medicaid Vdrug Rebates (2016-17 GAA)	\$138,653,340	\$0	\$0
Article II, HHSC Rider 95(a), add'l Medicaid VDrug Rebates (2018-19 GAA)	\$0	\$0	\$45,806,658
Article II, HHSC Rider 18, Rept of Tsfr for Healthcare Transformation (2018-19 GAA)	\$0	\$0	\$62,444,971
Article II, HHSC Rider 9, Authorization for Federal Funds (2016-17 GAA)	\$378,517,912	\$89,038,289	\$0
Article IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA)	\$(9,290,175)	\$(17,145,404)	\$0
Article II, HHSC Rider 63, Rept of trsfs for participation in Hlth Transformation	\$(20,321,020)	\$0	\$0
84th Leg, RS, HB1, Fiscal Size-up, modified to reflect technical correction to allocate funding between HHS Agencies	\$(910,453)	\$(1,315,823)	\$0
Article II, HHSC Rider 5(d), add'l CHIP Vdrug Rebates	\$0	\$178,557,795	\$0
Article II, HHSC Rider 5(d), add'l Medicaid Vdrug Rebates	\$0	\$174,846,985	\$0
Article IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA)	\$0	\$0	\$97,925,546
<i>TRANSFERS</i>			
Article IX, Sec 14.04(b)and(g), Tsfr from Eligibility to Disaster (2016-17 GAA)	\$25,365,544	\$0	\$0
<b>Comments:</b> ltr 12/4/2015 (N-380) ltr 04/5/16 (N-396) ltr 04/27/16 (N-399) ltr 05/09/16 (N-400) ltr 06/16/16 (N-405) ltr 06/17/16 (N-407) ltr 07/13/16 (N-419), ltr 10/7/2016 (N-434)			
Article IX, Sec 14.04(b)and(g), Tsfr from Eligibility to Disaster (2016-17 GAA)	\$0	\$25,650,000	\$0

**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 6:15:05PM

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<b>Comments:</b> ltr 9/1/2017 (N-476), ltr 9/22/2017 (N-479)			
Article IX, Sec 14.04(b)and(g), Tsfr from Eligibility to Disaster (2018-19 GAA)	\$0	\$0	\$306,600,000
<b>Comments:</b> ltr 9/1/2017 (N-476), ltr 9/22/2017 (N-479),ltr 10/24/2017 (N-488)			
84th Leg, RS, SB200, tsfr from HHSC to DSHS, Border Affairs	\$0	\$(250,710)	\$0
84th Leg, RS, SB200, tsfr from DADS to HHSC	\$3,164,394,905	\$2,716,796,308	\$0
84th Leg, RS, SB200, tsfr from DARS to HHSC	\$0	\$228,278,727	\$0
84th Leg, RS, SB200, tsfr from DSHS to HHSC	\$0	\$276,828,556	\$0
Article II, SP, Sec 10, Tsfr for Nurse Family Partnership, DFPS, ltr 12/1/2015, (A-379)(2016-17 GAA)	\$(13,062,994)	\$(24,656,439)	\$0
Article II, SP, Sec 10, Tsfr for critical needs, DFPS, ltr 11/22/2016 (A-443)(2016-17 GAA)	\$0	\$(33,312,608)	\$0
Article II, HHSC Rider 7, Appn Tsfr between Fiscal Years, ltr 7/18/2016 (A-416)(2016-17 GAA)	\$276,762,416	\$(276,762,416)	\$0
Article II, SP, Sec 44(c), PACE, DADS, ltr 9/22/2015 (N-366)(2016-17 GAA)	\$(3,262,266)	\$0	\$0
Article II, HHSC Rider 12(a)(3)trsf FTEs from OIG to Enterprise Oversight & Policy, ltr 10/30/2015 (A-371)(2016-17 GAA)	\$(37,560)	\$(50,017)	\$0
Article II, DADS Rider 10, Appn Tsfr between Fiscal Years, ltr 7/1/2016, (A-411)(2016-17 GAA)	\$0	\$(14,859,204)	\$0
Article IX, Sec 14.04(b)and(g), Tsfr from Eligibility to Disaster (2018-19 GAA)	\$0	\$0	\$(134,483,651)
<b>Comments:</b> ltr 9/1/2017 (N-476), ltr 9/22/2017 (N-479),ltr 10/24/2017 (N-488)			
Article II, SP, Sec 6, Tsfr Child-Care Investigation, DFPS, (ltr PENDING)(2016-17 GAA)	\$0	\$0	\$(3,946,864)
Article II, HHSC Rider 12(a)(3), tsf from Eligibility for Medicaid critical client svcs need, ltr PENDING	\$8,554,764	\$0	\$0
Article IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$7,353,205	\$5,214,801	\$0

LAPSED APPROPRIATIONS

**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**  
 TIME: **6:15:05PM**

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Lapsed Authority for Collections Not Received at Appropriated Level - Program Income	\$(28,686,672)	\$(52,034,669)	\$(26,588,549)
Lapsed Authority for Collections Not Received at Appropriated Level - GME	\$0	\$0	\$(442,909)
Lapsed Authority for Collections Not Received at Appropriated Level - CHIP Co-Pay	\$(42,733,200)	\$(54,416,593)	\$(67,905,631)
Lapsed Authority for Collections Not Received at Appropriated Level - CHIP Exp Rebates	\$0	\$(6,369,762)	\$(970,720)
Lapsed Authority for Collections Not Received at Appropriated Level - CHIP Vdrug	\$(4,235,891)	\$0	\$(49,456,559)
Lapsed Authority for Collections Not Received at Appropriated Level - Medicaid Sup Vdrug Rebates	\$(8,879,772)	\$(12,939,144)	\$0
Lapsed Authority for Collections Not Received at Appropriated Level - Medicaid Cost Sharing	\$(3,086,964)	\$(2,963,130)	\$0
<b>TOTAL, Federal Funds</b>	<b>\$20,017,257,948</b>	<b>\$19,743,669,245</b>	<b>\$20,495,685,426</b>
<b>8059</b> Supplemental: Federal Funds			
<i>TRANSFERS</i>			
Article II, HHSC Rider 116, Carryback tsfr btw FYs (2018-19 GAA) (ltr PENDING)CHIP	\$0	\$0	\$49,978,929
Article II, HHSC Rider 116, Carryback tsfr btw FYs (2018-19 GAA) (ltr PENDING)Medicaid	\$0	\$0	\$1,168,331,044
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 2, 85th Leg, RS, Sec 7, Medicaid	\$0	\$1,020,740,071	\$0
<b>TOTAL, Supplemental: Federal Funds</b>	<b>\$0</b>	<b>\$1,020,740,071</b>	<b>\$1,218,309,973</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$20,064,526,008</b>	<b>\$20,807,446,629</b>	<b>\$21,768,332,994</b>

**OTHER FUNDS**

**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**  
 TIME: **6:15:05PM**

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<b>444</b> Interagency Contracts - Criminal Justice Grants			
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	\$0	\$0	\$169,562
<b>Comments:</b> The purpose of this program is to reduce crime and improve the criminal justice system.			
<b>TOTAL, Interagency Contracts - Criminal Justice Grants</b>	<b>\$0</b>	<b>\$0</b>	<b>\$169,562</b>
<b>493</b> Blind Endowment Fund No. 493			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$10,508
<i>TRANSFERS</i>			
84th Leg, RS, SB200, tsfr from DARS to HHSC	\$6,421	\$4,375	\$0
<b>TOTAL, Blind Endowment Fund No. 493</b>	<b>\$6,421</b>	<b>\$4,375</b>	<b>\$10,508</b>
<b>599</b> Economic Stabilization Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$228,600,000
<b>TOTAL, Economic Stabilization Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$228,600,000</b>
<b>666</b> Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$9,603,098	\$9,603,098	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$31,940,610

**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**  
 TIME: **6:15:05PM**

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Lapsed Authority for Collections Not Received at Appropriated Level - TOPDD	\$(119,755)	\$0	\$0
<i>RIDER APPROPRIATION</i>			
Article IX, Sec 8.01, Acceptance of Gifts of Money - UB from AY16 to AY17 (TOPDD)(2016-17 GAA)	\$(658,365)	\$658,365	\$0
Article IX, Sec 8.07, Appn of Collections for Seminars & Conferences, UB from 2016 to 2017, DHH (2016-17 GAA)	\$0	\$29,940	\$0
Article IX, Sec 8.01, Acceptance of Gifts of Money - UB from AY15 to AY16 (TOPDD)(2014-15 GAA)	\$745,264	\$0	\$0
Article IX, Sec 8.02, Reimbursements & Payments (SECC)(2016-17 GAA)	\$26,293	\$22,288	\$0
Article IX, Sec 8.02, Reimbursements & Payments (Rutgers)(2016-17 GAA)	\$25,000	\$0	\$0
Article IX, Sec 8.02, Reimbursements & Payments (MNFPR)(2016-17 GAA)	\$4,166	\$0	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	\$0	\$0	\$(715,019)
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)Misc	\$3,114,449	\$1,685,325	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Authority for Collections Not Received at Appropriated Level (Hospital Based Workers)	\$(4,312,374)	\$(4,567,493)	\$0
Lapsed Unexpended Collections (SECC)	\$(26,293)	\$(22,288)	\$0
Lapsed Unexpended Collections (MNFPR)	\$(4,166)	\$0	\$0
Lapsed Authority for Collections Not Received at Appropriated Level (TOPDD)	\$0	\$(124,730)	\$0
<b>TOTAL, Appropriated Receipts</b>	<b>\$8,397,317</b>	<b>\$7,284,505</b>	<b>\$31,225,591</b>
<u>707</u> State Chest Hospital Fees and Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$698,016

**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**  
 TIME: **6:15:05PM**

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

METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018
<b>TOTAL,</b>	<b>State Chest Hospital Fees and Receipts</b>	<b>\$0</b>	<b>\$0</b>	<b>\$698,016</b>
<u>709</u>	Public Health Medicaid Reimbursements Account No. 709			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$99,808,465
	<i>TRANSFERS</i>			
	84th Leg, RS, SB200, tsfr from DSHS to HHSC	\$0	\$10,120,700	\$0
<b>TOTAL,</b>	<b>Public Health Medicaid Reimbursements Account No. 709</b>	<b>\$0</b>	<b>\$10,120,700</b>	<b>\$99,808,465</b>
<u>777</u>	Interagency Contracts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2016-17 GAA)	\$482,258,179	\$478,184,368	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$318,776,132
	<i>RIDER APPROPRIATION</i>			
	Article IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$(16,937,564)	\$16,937,564	\$0
	84th Leg, RS, HB1, Fiscal Size-up, modified to reflect technical correction to allocate funding between HHS Agencies	\$6,059,414	\$8,005,558	\$0
	Article II, HHSC Rider 18, Rcpt of Tsfr for Healthcare Transformation (2018-19 GAA)	\$0	\$0	\$47,490,933
	Article IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$(50,197,948)	\$(38,583,030)	\$0
	Article II, HHSC Rider 63, Rcpt of tsfrs for participation in the Hlth Transformation	\$(15,114,025)	\$0	\$0
	Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	\$0	\$0	\$12,785,161
	<i>TRANSFERS</i>			

**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**  
 TIME: **6:15:05PM**

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

METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018
	Article IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	\$1,679,479	\$1,428,668	\$0
	84th Leg, RS, SB200, tsfr from DADS to HHSC	\$0	\$1,852,820	\$0
	84th Leg, RS, SB200, tsfr from DARS to HHSC	\$0	\$2,922,716	\$0
	84th Leg, RS, SB200, tsfr from DSHS to HHSC	\$0	\$12,309,563	\$0
<b>TOTAL,</b>	<b>Interagency Contracts</b>	<b>\$407,747,535</b>	<b>\$483,058,227</b>	<b>\$379,052,226</b>
<b>780</b>	Bond Proceeds - General Obligation Bonds			
	<i>TRANSFERS</i>			
	84th Leg, RS, SB200, tsfr from DADS to HHSC	\$7,200,426	\$3,318,240	\$0
<b>TOTAL,</b>	<b>Bond Proceeds - General Obligation Bonds</b>	<b>\$7,200,426</b>	<b>\$3,318,240</b>	<b>\$0</b>
<b>802</b>	License Plate Trust Fund Account No. 0802			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2016-17 GAA)	\$24,000	\$24,000	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$37,000
	<i>RIDER APPROPRIATION</i>			
	Article II, HHSC Rider 71, CASA UB from 2016 to 2017 (2016-17 GAA)	\$(8,980)	\$8,980	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Lapse Authority for Collections Not Received at Appropriated Level	\$(799)	\$(1,496)	\$0
<b>TOTAL,</b>	<b>License Plate Trust Fund Account No. 0802</b>	<b>\$14,221</b>	<b>\$31,484</b>	<b>\$37,000</b>
<b>8015</b>	Interagency Contracts - Transfer from Foundation School Fund No. 193			



**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 6:15:05PM

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$16,498,102
<i>TRANSFERS</i>			
84th Leg, RS, SB200, tsfr from DARS to HHSC	\$16,498,102	\$15,624,060	\$0
<b>TOTAL, Interagency Contracts - Transfer from Foundation School Fund No. 193</b>	<b>\$16,498,102</b>	<b>\$15,624,060</b>	<b>\$16,498,102</b>
<b>8031</b> MH Collections for Patient Support and Maintenance			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$1,553,165
<b>TOTAL, MH Collections for Patient Support and Maintenance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,553,165</b>
<b>8033</b> MH Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$13,169,335
<b>TOTAL, MH Appropriated Receipts</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,169,335</b>
<b>8044</b> Medicaid Subrogation Receipts (State Share), estimated			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$80,000,000	\$80,000,000	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$90,000,000
<i>RIDER APPROPRIATION</i>			
Article II, HHSC Rider 6, add'l Medicaid Subrogation Receipts (2016-17 GAA)	\$10,276,041	\$21,523,691	\$0

**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 6:15:05PM

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

METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018
<b>TOTAL,</b>	<b>Medicaid Subrogation Receipts (State Share), estimated</b>	<b>\$90,276,041</b>	<b>\$101,523,691</b>	<b>\$90,000,000</b>
<b>8051</b>	Universal Services Fund Reimbursements			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$989,710
	<i>RIDER APPROPRIATION</i>			
	Article IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)(SB200)	\$0	\$100,000	\$0
	Article IX, Sec 8.02, Reimbursements & Payments Misc	\$0	\$262,656	\$0
	<i>TRANSFERS</i>			
	84th Leg, RS, SB200, tsfr from DARS to HHSC	\$1,514,088	\$853,392	\$0
<b>TOTAL,</b>	<b>Universal Services Fund Reimbursements</b>	<b>\$1,514,088</b>	<b>\$1,216,048</b>	<b>\$989,710</b>
<b>8052</b>	Subrogation Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$118,480
	<i>RIDER APPROPRIATION</i>			
	Article II, DARS Rider 19, add'l collection of Subrogation Receipts	\$0	\$362,660	\$0
	<i>TRANSFERS</i>			
	84th Leg, RS, SB200, tsfr from DARS to HHSC	\$451,624	\$118,480	\$0
<b>TOTAL,</b>	<b>Subrogation Receipts</b>	<b>\$451,624</b>	<b>\$481,140</b>	<b>\$118,480</b>
<b>8062</b>	Appropriated Receipts - Match for Medicaid			
	<i>REGULAR APPROPRIATIONS</i>			

**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**  
 TIME: **6:15:05PM**

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Regular Appropriations from MOF Table (2016-17 GAA)	\$16,290,746	\$16,311,714	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$19,167,128
<i>RIDER APPROPRIATION</i>			
Article II, HHSC Rider 38, add'l Graduate Medical Education (2016-17 GAA)	\$511,768	\$290,224	\$0
Article IX, Sec 8.02 Reimbursement and Payments - MTP (2018-19 GAA)	\$0	\$0	\$3,130,550
Article II, HHSC Rider 55, Fed Prov Enroll/Screen Fee UB from 2015 (2016-17 GAA)	\$52,417	\$0	\$0
Article II, HHSC Rider 55, Fed Prov Enroll/Screen Fee UB from 2016 (2016-17 GAA)	\$(731,286)	\$731,286	\$0
Article II, HHSC Rider 55, Fed Prov Enroll/Screen Fee add'l collected(2016-17 GAA)	\$2,093,435	\$559,476	\$0
Article IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$9,169,023	\$4,133,237	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Authority for Collections Not Received at Appropriated Level - GME	\$0	\$0	\$(336,586)
<b>TOTAL, Appropriated Receipts - Match for Medicaid</b>	<b>\$27,386,103</b>	<b>\$22,025,937</b>	<b>\$21,961,092</b>
<b>8084</b> Appropriated Receipts for VR			
<i>TRANSFERS</i>			
84th Leg, RS, SB200, tsfr from DARS to HHSC	\$889,375	\$0	\$0
<b>TOTAL, Appropriated Receipts for VR</b>	<b>\$889,375</b>	<b>\$0</b>	<b>\$0</b>
<b>8095</b> ID Collections for Patient Support and Maintenance			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$25,376,501

**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**  
 TIME: **6:15:05PM**

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<i>TRANSFERS</i>			
84th Leg, RS, SB200, tsfr from DADS to HHSC	\$22,945,860	\$23,669,904	\$0
<b>TOTAL, ID Collections for Patient Support and Maintenance</b>	<b>\$22,945,860</b>	<b>\$23,669,904</b>	<b>\$25,376,501</b>
<b>8096</b> ID Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$813,540
<i>TRANSFERS</i>			
84th Leg, RS, SB200, tsfr from DADS to HHSC	\$731,654	\$808,308	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Authority for Collections Not Received at Appropriated Level	\$0	\$0	\$(66,379)
<b>TOTAL, ID Appropriated Receipts</b>	<b>\$731,654</b>	<b>\$808,308</b>	<b>\$747,161</b>
<b>8098</b> ID Revolving Fund Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$80,779
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Authority for Collections Not Received at Appropriated Level	\$0	\$0	\$(3,738)
<b>TOTAL, ID Revolving Fund Receipts</b>	<b>\$0</b>	<b>\$0</b>	<b>\$77,041</b>
<b>8133</b> Foundation School Funds as Match for Medicaid			
<i>TRANSFERS</i>			
84th Leg, RS, SB200, tsfr from DARS to HHSC	\$0	\$874,044	\$0

**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**  
 TIME: **6:15:05PM**

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

METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018
<b>TOTAL,</b>	<b>Foundation School Funds as Match for Medicaid</b>	<b>\$0</b>	<b>\$874,044</b>	<b>\$0</b>
<b>8148</b>	WIC Rebates			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$224,959,011
<b>TOTAL,</b>	<b>WIC Rebates</b>	<b>\$0</b>	<b>\$0</b>	<b>\$224,959,011</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$584,058,767</b>	<b>\$670,040,663</b>	<b>\$1,135,050,966</b>
<b>GRAND TOTAL</b>		<b>\$34,102,599,535</b>	<b>\$36,361,853,199</b>	<b>\$38,634,072,690</b>

**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 6:15:05PM

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<b>FULL-TIME-EQUIVALENT POSITIONS</b>			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2016-2017 GAA)	12,831.2	12,831.2	0.0
Regular Appropriations from MOF Table (2018-2019 GAA)	0.0	0.0	39,709.3
RIDER APPROPRIATION			
Article II, HHSC Rider 39, FTE Authority during Federally-Declared Disasters (2016-2017 GAA) <b>Comments:</b> ltr 12/4/2015 (N-380); ltr 4/5/2016 (N-396); ltr 5/9/2016 (N-400); ltr 6/17/2016 (N-407); ltr 8/30/2017 (N-473)	57.0	212.0	196.0
Article II, HHSC Rider 80, FTE Authority during Federally-Declared Disasters (2018-2019 GAA) <b>Comments:</b> ltr 9/1/2017 (N-476); ltr 9/22/2017 (N-479)	0.0	0.0	68.0
Article II, HHSC Rider 37, Establish Help Desk Provider, DFPS, ltr 1/17/2017 (N-449)	0.0	22.0	22.0
TRANSFERS			
Article II, SP, Sec 10, Tsfr for ICF-IID, DADS, (2016-2017 GAA), ltr 10/30/2015, HHSC-2015-A-371	(3.0)	(3.0)	0.0
Article II, SP, Sec 10, Tsfr for Procurement, DARS, (2016-2017 GAA), ltr 9/18/2015, HHSC-2015-A-364	(7.0)	(7.0)	0.0
Article II, SP, Sec 10, Tsfr for Nurse Family Partnership, DFPS, (2016-2017 GAA), ltr 12/1/2015, HHSC-2015-A-379	(27.0)	(27.0)	0.0
Article II, SP, Sec 10, Tsfr for Consolidate Admin Spt, DSHS, (2016-2017 GAA), ltr 10/30/2015, HHSC-2015-A-371	0.0	20.7	0.0

**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**  
 TIME: **6:15:05PM**

Agency code: **529**

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Article II, SP, Sec 10, Tsfr for Consolidate Admin Spt, DADS, (2016-2017 GAA), ltr 10/30/2015, HHSC-2015-A-371	0.0	16.5	0.0
Article II, SP, Sec 10, Tsfr for Consolidate Admin Spt, DFPS, (2016-2017 GAA), ltr 10/30/2015, HHSC-2015-A-371	0.0	8.0	0.0
84th Leg, RS, SB 200, relating to the continuation and functions of the HHS Agencies (DARS)	0.0	1,188.4	0.0
84th Leg, RS, SB 200, relating to the continuation and functions of the HHS Agencies (DSHS)	0.0	539.0	0.0
84th Leg, RS, SB 200, relating to the continuation and functions of the HHS Agencies (DADS)	0.0	2,136.0	0.0
84th Leg, RS, SB 200, relating to the continuation and functions of the HHS Agencies (DSHS)	0.0	(8.0)	0.0
Article II, SP, Sec 6, Tsfr for Child-Care Regulations, DFPS, (2018-2019 GAA), ltr PENDING	0.0	0.0	(119.0)
LAPSED APPROPRIATIONS			
Savings Due to Hiring Freeze	0.0	(4,637.0)	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
84th Leg, RS, SB 200, relating to the continuation and functions of the HHS Agencies	17,655.2	16,364.7	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>30,506.4</b>	<b>28,656.5</b>	<b>39,876.3</b>

**2.B. Summary of Budget By Method of Finance**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**  
TIME: **6:15:05PM**

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Agency code: **529**

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

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**METHOD OF FINANCING**

**Exp 2016**

**Exp 2017**

**Bud 2018**

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**NUMBER OF 100% FEDERALLY FUNDED FTEs**

**843.5**

**866.0**

**1,428.2**



**2.C. Summary of Budget By Object of Expense**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**  
 TIME: **6:16:02PM**

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

<b>OBJECT OF EXPENSE</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
1001 SALARIES AND WAGES	\$1,264,419,812	\$1,239,438,215	\$1,559,834,701
1002 OTHER PERSONNEL COSTS	\$60,766,619	\$50,509,479	\$70,222,004
2001 PROFESSIONAL FEES AND SERVICES	\$1,013,615,826	\$1,073,711,685	\$1,166,127,326
2002 FUELS AND LUBRICANTS	\$1,209,022	\$1,728,022	\$2,918,735
2003 CONSUMABLE SUPPLIES	\$17,877,015	\$22,927,899	\$33,241,859
2004 UTILITIES	\$50,107,714	\$59,370,216	\$62,337,701
2005 TRAVEL	\$34,464,519	\$28,938,877	\$38,885,243
2006 RENT - BUILDING	\$91,750,098	\$89,591,513	\$81,134,352
2007 RENT - MACHINE AND OTHER	\$29,047,953	\$31,438,189	\$47,773,696
2009 OTHER OPERATING EXPENSE	\$443,188,332	\$493,753,317	\$531,742,843
3001 CLIENT SERVICES	\$30,652,513,843	\$31,999,945,275	\$33,329,719,536
3002 FOOD FOR PERSONS - WARDS OF STATE	\$19,606,859	\$20,022,177	\$21,969,877
4000 GRANTS	\$398,614,573	\$1,218,851,057	\$1,480,921,184
5000 CAPITAL EXPENDITURES	\$25,417,350	\$31,627,278	\$207,243,633
<b>Agency Total</b>	<b>\$34,102,599,535</b>	<b>\$36,361,853,199</b>	<b>\$38,634,072,690</b>

**2.D. Summary of Budget By Objective Outcomes**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2017  
 Time: 6:17:05PM

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

Goal/ Objective / OUTCOME	Exp 2016	Exp 2017	Bud2018
1 Medicaid			
1 Acute Care Svcs (incl STARPLUS LTC) for Full-Benefit Clients			
KEY 1 Average Medicaid and CHIP Children Recipient Months Per Month	3,335,057.00	3,396,950.00	3,430,489.00
KEY 2 Average Full Benefit Medicaid Recipient Months Per Month	4,058,515.00	4,115,803.00	4,134,451.00
3 Average Medicaid Child Under 21 Recipient Months Per Month	3,172,931.00	3,217,009.00	3,234,912.00
KEY 4 Avg Monthly Cost per Full Benefit Medicaid Client (incl Drug and LTC)	442.95	464.91	454.71
KEY 5 Medicaid Rec Months: Proportion in Managed Care	87.71 %	91.39 %	93.42 %
6 Percent of THSTEPS (EPSDT) Enrolled Pop. Screened Medicaid - Medical	54.23 %	54.23 %	54.23 %
KEY 7 Avg # of Members Receiving Waiver Services through Managed Care	56,271.00	58,158.00	58,809.00
8 Avg # of Members Receiving Nonwaiver Community Care through Managed	505,067.00	495,952.00	493,099.00
9 Percent of Full Benefit Medicaid Eligible Population Served	80.20 %	81.00 %	81.00 %
3 Children's Health Insurance Program Services			
1 CHIP Services			
1 Percent of CHIP-eligible Children Enrolled	86.90 %	89.59 %	89.59 %
KEY 2 Average CHIP Programs Recipient Months Per Month	395,396.00	415,688.00	428,066.00
KEY 3 Average CHIP Programs Benefit Cost with Prescription Benefit	177.83	186.06	195.75
4 Provide Additional Health-related Services			
1 Provide Primary Health and Specialty Care			
KEY 1 Percent of Population under Age Three Served by ECI Program	1.99 %	2.00 %	2.01 %
2 Percent of Children Successfully Completing Services	72.80 %	74.80 %	72.00 %
KEY 3 Percent of ECI Clients Enrolled in Medicaid	64.72 %	64.72 %	64.72 %
KEY 4 Percent of ECI Program Funded by Medicaid	42.51 %	42.24 %	40.26 %
2 Provide Community Behavioral Health Services			
1 HHSC-Operated or Purchased Inpatient Bed Re-admission Rate	0.00	0.00	27.00
KEY 2 % Adults Receiving Community MH Svcs Whose Functional Level Improved	0.00 %	0.00 %	58.00 %
KEY 3 % Children Rcvng Community MH Svcs Whose Functional Level Improved	0.00 %	0.00 %	56.00 %
4 % Children & Adolescents Rcvng Comm MH Svcs Avoiding Rearrest	0.00 %	0.00 %	68.00 %
KEY 5 % Rcvng Crisis Svcs Who Avoid Psychiatric Hospitalization w/in 30 days	0.00 %	0.00 %	89.00 %
6 % of Persons Rcvng Crisis Services that is Followed by a Jail Booking	0.00 %	0.00 %	2.80 %
KEY 7 % Adults Who Complete Trtmt Pgm and Report No Past Month Substance Use	0.00 %	0.00 %	90.00 %

**2.D. Summary of Budget By Objective Outcomes**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2017  
 Time: 6:17:05PM

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

Goal/ Objective / OUTCOME	Exp 2016	Exp 2017	Bud2018
8 % of Youth Successfully Completing a Substance Abuse Prevention Pgm	0.00 %	0.00 %	86.00 %
<b>KEY</b> 9 % Youth Who Complete Trtmnt Pgm and Report No Past Month Substance Use	0.00 %	0.00 %	90.00 %
10 Percent of Youth Completing Treatment Who Are Attending School	0.00 %	0.00 %	83.00 %
5 Encourage Self Sufficiency			
1 Financial and Other Assistance			
1 Percent of Total Children in Poverty Receiving Cash Assistance	2.93 %	2.70 %	2.69 %
2 Number of Adults Exhausting Cash Assistance Benefits	770.00	750.00	675.00
3 % TANF Caretakers Leaving Due to Increased Employment Earnings	1.00 %	1.40 %	1.60 %
<b>KEY</b> 4 Percentage of Eligible WIC Population Served	0.00 %	0.00 %	55.00 %
6 Community & Independent Living Services & Coordination			
1 Long-term Care Services & Coordination			
1 Avg # of Indiv Served Per Mo: Total Non-Medicaid Community Svcs & Supp	0.00	0.00	20,422.00
2 Avg Mo Cost Per Indiv Served: Total Non-Medicaid Community Svcs & Supp	0.00	0.00	792.06
3 Avg # Persons on Interest List Per Mo: Non-Medicaid Comm Svcs & Supp	0.00	0.00	68,630.00
3 Other Community Support Services			
1 % of Adult Victims of Family Violence Denied Shelter	20.00 %	28.00 %	28.00 %
7 Mental Health State Hospitals, SSLCs and Other Facilities			
1 State Supported Living Centers			
1 Avg # Days SSLC Residents Wait for Community Placement	0.00	0.00	234.00
2 Number of Individuals with IDD Who Moved from Campus to Community	0.00	0.00	251.00
3 % Consumers Expressed Satisfaction w Ombudsman's Resolution of Issue	0.00 %	0.00 %	95.00 %
2 Mental Health State Hospital Facilities and Services			
1 Patient Satisfaction with State Mental Health Facility Treatment	0.00	0.00	4.10
3 Other Facilities			
1 % Cases of TB Treated at TCID as Inpatients - Patients Treated to Cure	0.00 %	0.00 %	77.00 %
8 Regulatory, Licensing and Consumer Protection Services			
1 Regulation of Facilities and Consumer Products			
1 Percentage of Licenses Issued within Regulatory Timeframe	0.00 %	0.00 %	0.00 %
<b>KEY</b> 2 Percent of Investigations with a High Risk Finding	0.00 %	0.00 %	16.80 %
3 Percent of Licensed/Certified Professionals with No Recent Violations	0.00 %	0.00 %	0.00 %
4 Percent of Licensed Facilities with No Recent Violations	0.00 %	0.00 %	19.10 %

**2.D. Summary of Budget By Objective Outcomes**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2017  
 Time: 6:17:05PM

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

Goal/ Objective / OUTCOME	Exp 2016	Exp 2017	Bud2018
5 % of Licensed/Certified AHCF Meeting St/Fed Regulations at Survey	0.00 %	0.00 %	0.00 %
6 Percent of Facilities with a Remedial Action	0.00 %	0.00 %	4.80 %
<b>KEY</b> 7 % Facilities Complying with Stds at Inspection Licen-Medicare/Medicaid	40.93 %	36.42 %	33.26 %
8 % Facilities Correcting Adverse Findings by 1st Follow-up Visit	92.90 %	92.10 %	88.51 %
9 % NF with More Than Six On-site Monitoring Visits Per Year	60.00 %	62.50 %	48.71 %
10 Rate (1000) Substantiated Complaint Allegations of Abuse/Neglect: NF	18.05	17.32	20.07
11 Rate (1000) Substantiated Complaint Allegations Abuse/Neglect: ICF/IID	11.34	20.07	14.37
12 Percent of Nursing Facility Administrators with No Recent Violations	99.97 %	99.97 %	99.97 %
13 Percent of Nurse Aides and Medication Aides with No Recent Violations	99.93 %	99.93 %	99.93 %
14 % Complaints and Referrals Resulting in Disciplinary Action: NFA	27.19 %	27.19 %	35.22 %
15 % Complaints and Referrals Resulting in Disciplinary Action: NA & MA	115.30 %	115.30 %	92.01 %
16 % HCSSA Complying with Standards at Time of Inspection	99.83 %	99.93 %	85.69 %
17 Rate (1000) Substantiated Compliant Allegations Abuse/Neglect: PPECC	0.00	0.00	0.00
18 Incidence of Facility Abuse/Neglect/Exploitation Per 1,000 Persons	0.00	0.00	4.70
19 Adult Protective Services Caseworker Turnover Rate	0.00	0.00	20.50
20 Percent of APS Caseworkers Retained for Six Months Following BSD	0.00	0.00	96.40
9 Program Eligibility Determination & Enrollment			
2 Long-term Care Eligibility Determination & Enrollment			
1 Avg # of Individuals Serv Per Mth: Total Community Services & Supports	0.00	0.00	120,358.00
2 Percent LTC Ombudsman Complaints Resolved or Partially Resolved	0.00	0.00	85.85
10 Provide Disability Determination Services within SSA Guidelines			
1 Increase Decisional Accuracy and Timeliness of Determinations			
<b>KEY</b> 1 Percent of Case Decisions That Are Accurate	96.50 %	96.00 %	96.00 %
2 Number of Case Processing Days Below Target	44.00	42.00	40.00
11 Office of Inspector General			
1 Client and Provider Accountability			
1 Net Dollars Recovered Per Dollar Expended from All Funds	1.74	1.69	1.69

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Average Aged and Medicare-Related Recipient Months Per Month: Total	374,028.00	378,372.00	379,962.00
<b>Efficiency Measures:</b>				
KEY 1	Average Aged and Medicare-Related Cost Per Recipient Month	1,013.00	1,055.00	1,044.00
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$4,640,467,390	\$4,865,596,035	\$5,003,120,663
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,640,467,390</b>	<b>\$4,865,596,035</b>	<b>\$5,003,120,663</b>
<b>Method of Financing:</b>				
758	GR Match For Medicaid	\$1,949,873,032	\$1,910,413,997	\$1,984,702,382
8137	GR Match: Medicaid Entitlemt Demand	\$0	\$187,617,054	\$144,142,556
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,949,873,032</b>	<b>\$2,098,031,051</b>	<b>\$2,128,844,938</b>
<b>Method of Financing:</b>				
369	Fed Recovery & Reinvestment Fund			
93.778.014	Medicaid - Stimulus	\$0	\$131	\$0
CFDA Subtotal, Fund	369	\$0	\$131	\$0
555	Federal Funds			
93.778.000	XIX FMAP	\$2,686,116,944	\$2,526,155,942	\$2,692,264,268
93.778.005	XIX FMAP @ 90%	\$63,759	\$68,274	\$11,932
93.778.007	XIX ADM @ 100	\$119,990	\$20,668	\$0
93.791.000	Money Follows Person Reblncng Demo	\$4,293,665	\$0	\$552,928
CFDA Subtotal, Fund	555	\$2,690,594,358	\$2,526,244,884	\$2,692,829,128
8059	Supplemental: Federal Funds			
93.778.000	XIX FMAP	\$0	\$241,319,969	\$181,446,597

**3.A. Strategy Level Detail**

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
CFDA Subtotal, Fund	8059	\$0	\$241,319,969	\$181,446,597
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,690,594,358</b>	<b>\$2,767,564,984</b>	<b>\$2,874,275,725</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$4,640,467,390</b>	<b>\$4,865,596,035</b>	<b>\$5,003,120,663</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Average Disability-Related Recipient Months Per Month: Total	428,160.00	436,089.00	431,882.00
<b>Efficiency Measures:</b>				
KEY 1	Average Disability-Related Cost Per Recipient Month	1,081.00	1,172.00	1,152.00
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$5,525,000,043	\$6,027,729,562	\$6,361,389,740
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,525,000,043</b>	<b>\$6,027,729,562</b>	<b>\$6,361,389,740</b>
<b>Method of Financing:</b>				
758	GR Match For Medicaid	\$2,333,344,236	\$2,332,692,513	\$2,489,001,691
8024	Tobacco Receipts Match For Medicaid	\$0	\$3,962,737	\$0
8075	Cost Sharing - Medicaid Clients	\$191,117	\$196,280	\$200,000
8137	GR Match: Medicaid Entitlemt Demand	\$0	\$271,353,069	\$237,964,733
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,333,535,353</b>	<b>\$2,608,204,599</b>	<b>\$2,727,166,424</b>
<b>Method of Financing:</b>				
369	Fed Recovery & Reinvestment Fund			
93.778.014	Medicaid - Stimulus	\$15,052	\$0	\$0
CFDA Subtotal, Fund	369	\$15,052	\$0	\$0
555	Federal Funds			
93.778.000	XIX FMAP	\$3,186,917,161	\$3,069,434,602	\$3,324,898,982
93.778.005	XIX FMAP @ 90%	\$570,983	\$203,496	\$78,769
93.778.007	XIX ADM @ 100	\$2,728,831	\$862,547	\$0
93.791.000	Money Follows Person Reblncng Demo	\$1,232,663	\$0	\$171,538
CFDA Subtotal, Fund	555	\$3,191,449,638	\$3,070,500,645	\$3,325,149,289

**3.A. Strategy Level Detail**

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
8059	Supplemental: Federal Funds			
93.778.000	XIX FMAP	\$0	\$349,024,318	\$309,074,027
CFDA Subtotal, Fund	8059	\$0	\$349,024,318	\$309,074,027
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$3,191,464,690</b>	<b>\$3,419,524,963</b>	<b>\$3,634,223,316</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$5,525,000,043</b>	<b>\$6,027,729,562</b>	<b>\$6,361,389,740</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				



3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Average Pregnant Women Recipient Months Per Month	139,739.00	141,569.00	138,092.00
<b>Efficiency Measures:</b>				
KEY 1	Average Pregnant Women Cost Per Recipient Month	694.18	707.30	690.89
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$1,155,380,834	\$1,157,421,970	\$1,084,933,638
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,155,380,834</b>	<b>\$1,157,421,970</b>	<b>\$1,084,933,638</b>
<b>Method of Financing:</b>				
758	GR Match For Medicaid	\$478,604,653	\$462,914,091	\$461,024,246
8137	GR Match: Medicaid Entitlemt Demand	\$0	\$31,401,280	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$478,604,653</b>	<b>\$494,315,371</b>	<b>\$461,024,246</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.767.778	CHIP for Medicaid (EFMAP)	\$1,674,375	\$1,804,675	\$1,551,223
93.778.000	XIX FMAP	\$633,468,410	\$591,173,340	\$602,618,599
93.778.005	XIX FMAP @ 90%	\$41,633,396	\$29,739,100	\$19,739,570
CFDA Subtotal, Fund	555	\$676,776,181	\$622,717,115	\$623,909,392
8059	Supplemental: Federal Funds			
93.778.000	XIX FMAP	\$0	\$40,389,484	\$0
CFDA Subtotal, Fund	8059	\$0	\$40,389,484	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$676,776,181</b>	<b>\$663,106,599</b>	<b>\$623,909,392</b>

**3.A. Strategy Level Detail**

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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: 3 Pregnant Women Eligibility Group

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,155,380,834</b>	<b>\$1,157,421,970</b>	<b>\$1,084,933,638</b>
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**FULL TIME EQUIVALENT POSITIONS:**

3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Average Other Adult Recipient Months Per Month	146,085.00	147,356.00	149,994.00
<b>Efficiency Measures:</b>				
KEY 1	Average Other Adult Cost Per Recipient Month	343.12	362.30	341.03
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$510,920,054	\$522,843,695	\$628,018,632
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$510,920,054</b>	<b>\$522,843,695</b>	<b>\$628,018,632</b>
<b>Method of Financing:</b>				
758	GR Match For Medicaid	\$212,808,597	\$200,272,839	\$249,211,494
8137	GR Match: Medicaid Entitlemt Demand	\$0	\$24,964,980	\$5,694,255
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$212,808,597</b>	<b>\$225,237,819</b>	<b>\$254,905,749</b>
<b>Method of Financing:</b>				
369	Fed Recovery & Reinvestment Fund			
93.778.014	Medicaid - Stimulus	\$277	\$68,255	\$0
CFDA Subtotal, Fund	369	\$277	\$68,255	\$0
555	Federal Funds			
93.767.778	CHIP for Medicaid (EFMAP)	\$406,257	\$109,728	\$73,990,354
93.778.000	XIX FMAP	\$282,349,647	\$256,350,227	\$283,473,839
93.778.005	XIX FMAP @ 90%	\$15,252,198	\$8,966,789	\$6,958,569
93.778.007	XIX ADM @ 100	\$103,078	\$0	\$0
CFDA Subtotal, Fund	555	\$298,111,180	\$265,426,744	\$364,422,762
8059	Supplemental: Federal Funds			
93.778.000	XIX FMAP	\$0	\$32,110,877	\$8,690,121

**3.A. Strategy Level Detail**

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
CFDA Subtotal, Fund	8059	\$0	\$32,110,877	\$8,690,121
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$298,111,457</b>	<b>\$297,605,876</b>	<b>\$373,112,883</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$510,920,054</b>	<b>\$522,843,695</b>	<b>\$628,018,632</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Average Income-Eligible Children Recipient Months Per Month	2,939,661.00	2,981,262.00	3,002,423.00
KEY 2	Average STAR Health Foster Care Children Recipient Months Per Month	30,843.00	31,155.00	32,098.00
<b>Efficiency Measures:</b>				
KEY 1	Average Income-Eligible Children Cost Per Recipient Month	162.87	168.15	162.02
KEY 2	Average STAR Health Foster Care Children Cost Per Recipient Month	784.70	822.95	760.37
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$6,390,034,875	\$6,572,073,971	\$6,223,067,599
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,390,034,875</b>	<b>\$6,572,073,971</b>	<b>\$6,223,067,599</b>
<b>Method of Financing:</b>				
705	Medicaid Program Income	\$48,811,037	\$29,977,944	\$29,794,200
758	GR Match For Medicaid	\$1,762,308,263	\$1,770,685,137	\$1,457,949,460
8024	Tobacco Receipts Match For Medicaid	\$440,455,192	\$444,701,215	\$430,000,000
8137	GR Match: Medicaid Entitlemt Demand	\$0	\$87,490,503	\$440,963,665
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,251,574,492</b>	<b>\$2,332,854,799</b>	<b>\$2,358,707,325</b>
<b>Method of Financing:</b>				
369	Fed Recovery & Reinvestment Fund			
93.778.014	Medicaid - Stimulus	\$0	\$2,524	\$0
CFDA Subtotal, Fund	369	\$0	\$2,524	\$0
555	Federal Funds			
93.767.778	CHIP for Medicaid (EFMAP)	\$290,442,733	\$310,472,127	\$322,914,638
93.778.000	XIX FMAP	\$3,290,771,736	\$3,178,519,296	\$2,762,752,178
93.778.005	XIX FMAP @ 90%	\$9,131,000	\$9,770,863	\$8,438,566
93.778.007	XIX ADM @ 100	\$296,897,009	\$362,705,799	\$0

3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
CFDA Subtotal, Fund	555	\$3,887,242,478	\$3,861,468,085	\$3,094,105,382
8059 Supplemental: Federal Funds				
93.778.000 XIX FMAP		\$0	\$112,533,509	\$574,094,117
CFDA Subtotal, Fund	8059	\$0	\$112,533,509	\$574,094,117
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$3,887,242,478</b>	<b>\$3,974,004,118</b>	<b>\$3,668,199,499</b>
<b>Method of Financing:</b>				
777 Interagency Contracts		\$156,208,987	\$159,124,275	\$101,660,775
8044 Medicaid Subrogation Receipts		\$90,276,041	\$101,523,691	\$90,000,000
8062 Approp Receipts-Match For Medicaid		\$4,732,877	\$4,567,088	\$4,500,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$251,217,905</b>	<b>\$265,215,054</b>	<b>\$196,160,775</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$6,390,034,875</b>	<b>\$6,572,073,971</b>	<b>\$6,223,067,599</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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 2016	EXP 2017	BUD 2018
<b>Efficiency Measures:</b>				
KEY 1	Average Cost/Medicaid Recipient Month: Prescription Drugs	75.32	78.45	79.40
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$3,483,960,651	\$3,823,413,090	\$3,987,581,016
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,483,960,651</b>	<b>\$3,823,413,090</b>	<b>\$3,987,581,016</b>
<b>Method of Financing:</b>				
706	Vendor Drug Rebates-Medicaid	\$797,055,879	\$833,352,920	\$932,758,802
758	GR Match For Medicaid	\$585,721,091	\$718,351,572	\$636,501,788
8081	Vendor Drug Rebates-Sup Rebates	\$68,837,819	\$71,405,319	\$84,997,576
8137	GR Match: Medicaid Entitlement Demand	\$0	\$0	\$16,715,250
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,451,614,789</b>	<b>\$1,623,109,811</b>	<b>\$1,670,973,416</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.767.778	CHIP for Medicaid (EFMAP)	\$119,275,238	\$123,179,163	\$123,869,215
93.778.000	XIX FMAP	\$1,899,815,303	\$2,066,372,453	\$2,166,420,793
93.778.005	XIX FMAP @ 90%	\$13,255,321	\$10,751,663	\$7,846,416
CFDA Subtotal, Fund	555	\$2,032,345,862	\$2,200,303,279	\$2,298,136,424
8059	Supplemental: Federal Funds			
93.778.000	XIX FMAP	\$0	\$0	\$18,471,176
CFDA Subtotal, Fund	8059	\$0	\$0	\$18,471,176
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,032,345,862</b>	<b>\$2,200,303,279</b>	<b>\$2,316,607,600</b>

**3.A. Strategy Level Detail**

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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: 6 Medicaid Prescription Drugs

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$3,483,960,651</b>	<b>\$3,823,413,090</b>	<b>\$3,987,581,016</b>
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**FULL TIME EQUIVALENT POSITIONS:**



3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
1	Average THSteps (EPSDT) Dental Recipient Months Per Month	3,143,001.00	3,186,769.00	0.00
<b>Efficiency Measures:</b>				
KEY 1	Avg Cost Per THSteps (EPSDT) Dental Recipient Months Per Month	3,583.00	37.58	34.93
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$1,350,604,488	\$1,338,559,369	\$1,421,035,831
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,350,604,488</b>	<b>\$1,338,559,369</b>	<b>\$1,421,035,831</b>
<b>Method of Financing:</b>				
758	GR Match For Medicaid	\$571,373,214	\$448,442,926	\$510,739,138
8137	GR Match: Medicaid Entitlemt Demand	\$0	\$12,776,530	\$133,400,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$571,373,214</b>	<b>\$461,219,456</b>	<b>\$644,139,138</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.767.778	CHIP for Medicaid (EFMAP)	\$17,720,931	\$318,141,935	\$116,842,851
93.778.000	XIX FMAP	\$761,510,343	\$542,762,114	\$660,053,842
93.778.007	XIX ADM @ 100	\$0	\$2,220	\$0
CFDA Subtotal, Fund	555	\$779,231,274	\$860,906,269	\$776,896,693
8059	Supplemental: Federal Funds			
93.778.000	XIX FMAP	\$0	\$16,433,644	\$0
CFDA Subtotal, Fund	8059	\$0	\$16,433,644	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$779,231,274</b>	<b>\$877,339,913</b>	<b>\$776,896,693</b>

**3.A. Strategy Level Detail**

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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 2016	EXP 2017	BUD 2018
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,350,604,488</b>	<b>\$1,338,559,369</b>	<b>\$1,421,035,831</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Medicaid  
OBJECTIVE: 1 Acute Care Svcs (incl STARPLUS LTC) for Full-Benefit Clients  
STRATEGY: 8 Medical Transportation

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Efficiency Measures:</b>				
KEY 1	Average Nonemergency Transportation (NEMT) Cost Per Recipient Month	3.62	3.72	3.46
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$176,974,075	\$172,564,326	\$167,024,133
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$176,974,075</b>	<b>\$172,564,326</b>	<b>\$167,024,133</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$2,340	\$0
758	GR Match For Medicaid	\$66,710,763	\$65,885,056	\$69,297,275
8137	GR Match: Medicaid Entitlemt Demand	\$0	\$5,775,270	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$66,710,763</b>	<b>\$71,662,666</b>	<b>\$69,297,275</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.767.778	CHIP for Medicaid (EFMAP)	\$0	\$0	\$3,639,042
93.778.000	XIX FMAP	\$100,836,836	\$89,446,302	\$90,957,266
93.778.003	XIX 50%	\$75,764	\$176,085	\$0
CFDA Subtotal, Fund	555	\$100,912,600	\$89,622,387	\$94,596,308
8059	Supplemental: Federal Funds			
93.778.000	XIX FMAP	\$0	\$7,428,365	\$0
CFDA Subtotal, Fund	8059	\$0	\$7,428,365	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$100,912,600</b>	<b>\$97,050,752</b>	<b>\$94,596,308</b>
<b>Method of Financing:</b>				
8062	Approp Receipts-Match For Medicaid	\$9,350,712	\$3,850,908	\$3,130,550

**3.A. Strategy Level Detail**

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Medicaid  
 OBJECTIVE: 1 Acute Care Svcs (incl STARPLUS LTC) for Full-Benefit Clients  
 STRATEGY: 8 Medical Transportation

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$9,350,712</b>	<b>\$3,850,908</b>	<b>\$3,130,550</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$176,974,075</b>	<b>\$172,564,326</b>	<b>\$167,024,133</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Average # of Individuals Served Per Mnth: Community Attendant Services	54,509.00	57,970.00	60,517.60
<b>Efficiency Measures:</b>				
KEY 1	Average Mthly Cost Per Individual Served: Community Attendant Services	1,009.32	1,019.15	1,032.63
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$42,379,970	\$707,000,000	\$715,142,275
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$42,379,970</b>	<b>\$707,000,000</b>	<b>\$715,142,275</b>
<b>Method of Financing:</b>				
758	GR Match For Medicaid	\$18,219,635	\$300,241,800	\$302,283,865
8137	GR Match: Medicaid Entitlemt Demand	\$0	\$0	\$3,985,214
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$18,219,635</b>	<b>\$300,241,800</b>	<b>\$306,269,079</b>
<b>Method of Financing:</b>				
5109	Medicaid Estate Recovery Account	\$0	\$9,000,000	\$2,700,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$9,000,000</b>	<b>\$2,700,000</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.778.000	XIX FMAP	\$24,160,335	\$397,758,200	\$403,955,605
CFDA Subtotal, Fund	555	\$24,160,335	\$397,758,200	\$403,955,605
8059	Supplemental: Federal Funds			
93.778.000	XIX FMAP	\$0	\$0	\$2,217,591
CFDA Subtotal, Fund	8059	\$0	\$0	\$2,217,591
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$24,160,335</b>	<b>\$397,758,200</b>	<b>\$406,173,196</b>

**3.A. Strategy Level Detail**

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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 2016	EXP 2017	BUD 2018
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$42,379,970</b>	<b>\$707,000,000</b>	<b>\$715,142,275</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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: 2 Primary Home Care

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Average Number of Individuals Served Per Month: Primary Home Care	1,148.00	1,152.00	1,109.00
<b>Efficiency Measures:</b>				
KEY 1	Average Monthly Cost Per Individual Served: Primary Home Care	1,016.02	1,017.67	1,020.35
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$1,191,324	\$13,713,822	\$14,125,843
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,191,324</b>	<b>\$13,713,822</b>	<b>\$14,125,843</b>
<b>Method of Financing:</b>				
758	GR Match For Medicaid	\$514,127	\$5,998,426	\$6,103,876
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$514,127</b>	<b>\$5,998,426</b>	<b>\$6,103,876</b>
<b>Method of Financing:</b>				
555	Federal Funds			
	93.778.000 XIX FMAP	\$677,197	\$7,715,396	\$8,021,967
CFDA Subtotal, Fund 555		\$677,197	\$7,715,396	\$8,021,967
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$677,197</b>	<b>\$7,715,396</b>	<b>\$8,021,967</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,191,324</b>	<b>\$13,713,822</b>	<b>\$14,125,843</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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: 3 Day Activity and Health Services (DAHS)

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Average Number of Individuals Per Month: Day Activity/Health Services	1,280.00	1,346.00	1,426.40
<b>Efficiency Measures:</b>				
KEY 1	Avg Mthly Cost Per Individual Served: Day Activity and Health Services	559.84	559.53	559.84
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$478,220	\$9,083,658	\$8,942,121
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$478,220</b>	<b>\$9,083,658</b>	<b>\$8,942,121</b>
<b>Method of Financing:</b>				
758	GR Match For Medicaid	\$205,058	\$3,973,192	\$3,862,703
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$205,058</b>	<b>\$3,973,192</b>	<b>\$3,862,703</b>
<b>Method of Financing:</b>				
555	Federal Funds			
	93.778.000 XIX FMAP	\$273,162	\$5,110,466	\$5,079,418
CFDA Subtotal, Fund 555		\$273,162	\$5,110,466	\$5,079,418
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$273,162</b>	<b>\$5,110,466</b>	<b>\$5,079,418</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$478,220</b>	<b>\$9,083,658</b>	<b>\$8,942,121</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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: 4 Nursing Facility Payments

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
	1 Number of Nursing Facility Clients per Month, Unduplicated	0.00	0.00	47,733.00
KEY 2	Average Number Receiving Medicaid-funded Nursing Facility Services/Mo	0.00	0.00	0.00
3	Average Number Receiving Personal Needs Allowance Per Month	12,695.00	12,695.00	12,695.00
<b>Efficiency Measures:</b>				
KEY 1	Net Nursing Facility Cost Per Medicaid Resident Per Month	2,415.88	2,420.13	2,458.38
2	Average Monthly Cost Per Individual: Personal Needs Allowance	30.00	30.00	30.00
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$65,429,478	\$298,600,172	\$245,899,038
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$65,429,478</b>	<b>\$298,600,172</b>	<b>\$245,899,038</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,000,697	\$5,327,280	\$3,935,880
758	GR Match For Medicaid	\$27,913,800	\$127,877,133	\$105,355,029
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$28,914,497</b>	<b>\$133,204,413</b>	<b>\$109,290,909</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.778.000	XIX FMAP	\$36,514,981	\$165,344,346	\$136,608,129
93.778.003	XIX 50%	\$0	\$51,413	\$0
CFDA Subtotal, Fund	555	\$36,514,981	\$165,395,759	\$136,608,129
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$36,514,981</b>	<b>\$165,395,759</b>	<b>\$136,608,129</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$65,429,478</b>	<b>\$298,600,172</b>	<b>\$245,899,038</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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: 5 Medicare Skilled Nursing Facility

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Average Number Receiving Nursing Facility Copayments/Mo	1,720.00	1,717.00	1,776.00
<b>Efficiency Measures:</b>				
KEY 1	Net Medicaid/Medicare Copay Per Individual-Nursing Facility Svcs/Mo	2,415.88	2,420.13	2,458.38
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$14,234,501	\$57,215,145	\$37,536,435
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$14,234,501</b>	<b>\$57,215,145</b>	<b>\$37,536,435</b>
<b>Method of Financing:</b>				
758	GR Match For Medicaid	\$6,178,820	\$25,025,904	\$16,276,876
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$6,178,820</b>	<b>\$25,025,904</b>	<b>\$16,276,876</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.778.000	XIX FMAP	\$8,055,681	\$32,189,241	\$21,259,559
CFDA Subtotal, Fund 555		\$8,055,681	\$32,189,241	\$21,259,559
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$8,055,681</b>	<b>\$32,189,241</b>	<b>\$21,259,559</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$14,234,501</b>	<b>\$57,215,145</b>	<b>\$37,536,435</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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: 6 Hospice

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Average Number of Individuals Receiving Hospice Services Per Month	7,137.00	7,165.00	7,369.00
<b>Efficiency Measures:</b>				
KEY 1	Average Net Payment Per Individual Per Month for Hospice	3,006.62	2,982.97	3,039.55
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$33,712,596	\$262,687,661	\$235,135,983
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$33,712,596</b>	<b>\$262,687,661</b>	<b>\$235,135,983</b>
<b>Method of Financing:</b>				
758	GR Match For Medicaid	\$14,564,506	\$114,899,583	\$101,674,994
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$14,564,506</b>	<b>\$114,899,583</b>	<b>\$101,674,994</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.778.000	XIX FMAP	\$19,148,090	\$147,788,078	\$133,460,989
CFDA Subtotal, Fund 555		\$19,148,090	\$147,788,078	\$133,460,989
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$19,148,090</b>	<b>\$147,788,078</b>	<b>\$133,460,989</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$33,712,596</b>	<b>\$262,687,661</b>	<b>\$235,135,983</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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: 7 Intermediate Care Facilities - for Individuals w/ ID (ICF/IID)

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Average Number of Persons in ICF/IID Medicaid Beds Per Month	4,974.00	4,934.00	4,925.60
2	Average Number of ICF/IID Medicaid Beds Per Month	4,974.00	4,934.00	5,004.00
<b>Efficiency Measures:</b>				
KEY 1	Monthly Cost Per ICF/IID Medicaid Eligible Individual	4,438.89	4,420.99	4,438.14
<b>Explanatory/Input Measures:</b>				
1	Number ICF/IID Individuals with Residential Length of Stay 0-12 Months	0.00	0.00	0.00
2	Number ICF/IID Individuals with Residential Length of Stay 13-23 Mths	0.00	0.00	0.00
3	Number ICF/IID Individuals with Residential Length of Stay 24+ Months	0.00	0.00	0.00
4	Average Monthly Number of Individuals in ICF/IID, 1-8 Beds	4,167.00	4,167.00	4,173.00
5	Monthly Cost Per ICF/IID Medicaid Eligible Individual, 1 to 8 Beds	4,621.12	4,644.21	4,554.59
6	Average Monthly Number of Individuals in ICF/IID, 9-13 Beds	526.00	540.00	512.00
7	Monthly Cost Per ICF/IID Medicaid Eligible Individual, 9-13 Beds	3,516.09	3,541.56	3,493.05
8	Average Monthly Number of Individuals in ICF/IID, 14+ Beds	321.00	330.00	319.00
9	Monthly Cost Per ICF/IID Medicaid Eligible Individual, 14+ Beds	3,477.00	3,563.07	3,493.00
10	Average Monthly Number of ICF/IID Medicaid Beds, 8 or Less	4,167.00	4,167.00	4,173.00
11	Average Monthly Number of ICF/IID Beds, 9-13	526.00	540.00	512.00
12	Average Monthly Number of ICF/IID Medicaid Beds, 14+	321.00	330.00	319.00
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$17,467,080	\$262,795,111	\$246,675,445
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$17,467,080</b>	<b>\$262,795,111</b>	<b>\$246,675,445</b>
<b>Method of Financing:</b>				
758	GR Match For Medicaid	\$7,524,819	\$44,946,582	\$26,082,221

3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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: 7 Intermediate Care Facilities - for Individuals w/ ID (ICF/IID)

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$7,524,819</b>	<b>\$44,946,582</b>	<b>\$26,082,221</b>
<b>Method of Financing:</b>				
	5080 Quality Assurance	\$0	\$70,000,000	\$80,500,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$70,000,000</b>	<b>\$80,500,000</b>
<b>Method of Financing:</b>				
	555 Federal Funds			
	93.778.000 XIX FMAP	\$9,942,261	\$147,848,529	\$140,093,224
CFDA Subtotal, Fund	555	\$9,942,261	\$147,848,529	\$140,093,224
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$9,942,261</b>	<b>\$147,848,529</b>	<b>\$140,093,224</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$17,467,080</b>	<b>\$262,795,111</b>	<b>\$246,675,445</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Avg # Individuals Served Per Mth: Home & Commity Based Services (HCS)	24,880.00	26,853.00	27,497.00
<b>Efficiency Measures:</b>				
KEY 1	Avg Mthly Cost Per Individual Served: Home & Community Based Services	3,566.59	3,587.75	0.00
KEY 2	Avg Mthly Cost Indiv Served: Home and Community-Based Svcs Residential	5,398.26	5,188.88	5,188.88
KEY 3	Avg Mthly Cost Indiv: Home & Community-Based Svcs Non Residential	2,843.77	2,807.34	2,807.34
<b>Explanatory/Input Measures:</b>				
KEY 1	# Individuals Receiving Services at the End of the Fiscal Year: HCS	25,395.00	25,980.00	26,357.00
KEY 2	Avg # Individs on Interest List Per Month: Home & Commity Based Svcs	76,730.00	83,864.00	93,465.00
KEY 3	Tot # Declined Svcs or Found to be Ineligible for Svcs FY HCS Waiver	573.00	873.00	873.00
KEY 4	Avg # on HCS Interest List Receiving Other Svcs Per Mth	20,813.70	22,998.42	23,458.00
KEY 5	% Declined Svcs or Found to be Ineligible Svcs at the EOY HCS Waiver	28.27 %	32.61 %	32.61 %
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$65,433,258	\$1,125,013,548	\$1,080,402,750
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$65,433,258</b>	<b>\$1,125,013,548</b>	<b>\$1,080,402,750</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$0
758	GR Match For Medicaid	\$27,540,091	\$483,300,732	\$460,831,048
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$27,540,091</b>	<b>\$483,300,732</b>	<b>\$460,831,048</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.778.000	XIX FMAP	\$37,003,941	\$631,823,164	\$619,571,702
93.791.000	Money Follows Person Reblncng Demo	\$889,226	\$8,950,803	\$0

3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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 2016	EXP 2017	BUD 2018
CFDA Subtotal, Fund 555		\$37,893,167	\$640,773,967	\$619,571,702
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$37,893,167</b>	<b>\$640,773,967</b>	<b>\$619,571,702</b>
<b>Method of Financing:</b>				
777 Interagency Contracts		\$0	\$938,849	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$938,849</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$65,433,258</b>	<b>\$1,125,013,548</b>	<b>\$1,080,402,750</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Average Number of Individuals Served Per Month: CLASS Waiver	5,067.00	5,663.00	5,648.00
<b>Efficiency Measures:</b>				
KEY 1	Average Monthly Cost Per Individual: CLASS Waiver	3,928.17	4,005.93	4,010.00
<b>Explanatory/Input Measures:</b>				
KEY 1	Average Number on Interest List: Community Living Assistance & Support	55,568.00	59,757.00	64,938.00
KEY 2	# of Persons Receiving Svcs at the End of the Fiscal Year: CLASS	5,064.00	5,567.00	5,739.00
KEY 3	Total # Declined Svcs or Found to be Ineligible for Svcs CLASS Waiver	530.00	530.00	530.00
KEY 4	Avg # on CLASS Interest List Receiving Other Svcs Per Mth	14,359.20	15,888.67	16,206.00
5	% Declined Svcs or Found to be Ineligible Svcs at the EOY CLASS Waiver	75.85 %	66.33 %	66.33 %
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$20,053,569	\$271,194,696	\$257,077,328
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$20,053,569</b>	<b>\$271,194,696</b>	<b>\$257,077,328</b>
<b>Method of Financing:</b>				
758	GR Match For Medicaid	\$7,875,055	\$106,597,414	\$99,120,329
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$7,875,055</b>	<b>\$106,597,414</b>	<b>\$99,120,329</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.778.000	XIX FMAP	\$12,178,514	\$164,597,282	\$157,956,999
CFDA Subtotal, Fund	555	\$12,178,514	\$164,597,282	\$157,956,999
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$12,178,514</b>	<b>\$164,597,282</b>	<b>\$157,956,999</b>



**3.A. Strategy Level Detail**

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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 2016	EXP 2017	BUD 2018
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$20,053,569</b>	<b>\$271,194,696</b>	<b>\$257,077,328</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Average Number of Individuals Served Per Month: Deaf-Blind Waiver	279.00	339.00	345.00
<b>Efficiency Measures:</b>				
KEY 1	Average Monthly Cost Per Individual: Deaf-Blind Waiver	3,595.69	3,471.23	3,532.24
<b>Explanatory/Input Measures:</b>				
KEY 1	Average Number on Interest List: Deaf-Blind Mult Disabilities Waiver	148.00	240.00	261.00
KEY 2	# of Persons Receiving Services at the End of the Fiscal Year: DBMD	250.00	319.00	345.00
KEY 3	Tot # Declined Svcs or Found to be Ineligible for Svcs FY DBMD Waiver	215.00	240.00	240.00
KEY 4	Avg # DBMD Interest List Receiving Other Svcs Per Mth	60.00	88.90	93.00
5	% Declined Svcs or Found to be Ineligible Svcs at the EOY DBMD Waiver	82.89 %	65.40 %	65.40 %
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$3,392,424	\$13,822,000	\$13,541,758
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,392,424</b>	<b>\$13,822,000</b>	<b>\$13,541,758</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$157,693	\$0
758	GR Match For Medicaid	\$1,411,549	\$5,564,809	\$5,587,206
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,411,549</b>	<b>\$5,722,502</b>	<b>\$5,587,206</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.778.000	XIX FMAP	\$1,980,875	\$8,099,498	\$7,954,552
CFDA Subtotal, Fund	555	\$1,980,875	\$8,099,498	\$7,954,552
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,980,875</b>	<b>\$8,099,498</b>	<b>\$7,954,552</b>

**3.A. Strategy Level Detail**

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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 2016	EXP 2017	BUD 2018
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$3,392,424</b>	<b>\$13,822,000</b>	<b>\$13,541,758</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Avg Number of Individuals Served Per Month: Texas Home Living Waiver	5,958.00	5,467.00	5,002.00
<b>Efficiency Measures:</b>				
KEY 1	Average Monthly Cost Per Individual Served: Texas Home Living Waiver	1,651.26	1,798.17	1,691.56
<b>Explanatory/Input Measures:</b>				
KEY 1	# of Individuals Receiving Svcs at the End of the Fiscal Year: Tx HML	5,984.70	5,701.90	5,437.00
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$10,987,585	\$121,720,554	\$93,448,171
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,987,585</b>	<b>\$121,720,554</b>	<b>\$93,448,171</b>
<b>Method of Financing:</b>				
758	GR Match For Medicaid	\$4,388,815	\$48,975,482	\$37,148,721
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,388,815</b>	<b>\$48,975,482</b>	<b>\$37,148,721</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.778.000	XIX FMAP	\$6,598,770	\$72,745,072	\$56,299,450
CFDA Subtotal, Fund	555	\$6,598,770	\$72,745,072	\$56,299,450
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$6,598,770</b>	<b>\$72,745,072</b>	<b>\$56,299,450</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$10,987,585</b>	<b>\$121,720,554</b>	<b>\$93,448,171</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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: 5 Program of All-inclusive Care for the Elderly (PACE)

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Avg # of Recipients Per Month: Program for All Inclusive Care (PACE)	1,164.00	1,225.00	0.00
<b>Efficiency Measures:</b>				
KEY 1	Avg Monthly Cost Per Recipient: Program for All Inclusive Care (PACE)	2,799.36	2,797.80	0.00
<b>Explanatory/Input Measures:</b>				
KEY 1	Number of Persons Receiving Svcs End of Fiscal Year: PACE	1,200.00	1,341.00	1,271.00
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$45,214	\$41,585,000	\$44,844,762
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$45,214</b>	<b>\$41,585,000</b>	<b>\$44,844,762</b>
<b>Method of Financing:</b>				
758	GR Match For Medicaid	\$19,503	\$18,189,279	\$19,363,221
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$19,503</b>	<b>\$18,189,279</b>	<b>\$19,363,221</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.778.000	XIX FMAP	\$25,711	\$23,395,721	\$25,481,541
CFDA Subtotal, Fund 555		\$25,711	\$23,395,721	\$25,481,541
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$25,711</b>	<b>\$23,395,721</b>	<b>\$25,481,541</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$45,214</b>	<b>\$41,585,000</b>	<b>\$44,844,762</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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: 6 Medically Dependent Children Program (MDCP)

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Average Number of Individuals Served Per Month: MDCP Waiver	2,429.00	824.20	0.00
<b>Efficiency Measures:</b>				
KEY 1	Average Monthly Cost Per Individual: MDCP Waiver	1,394.41	1,403.33	0.00
<b>Explanatory/Input Measures:</b>				
KEY 1	Average Number on Interest List Per Month: MDCP Waiver	18,580.70	18,784.00	0.00
KEY 2	# Persons Receiving Svcs at the End of the Fiscal Year: MDCP	2,417.00	412.00	0.00
KEY 3	Tot # Declined Svcs or Found to be Ineligible for Svcs FY MDCP Waiver	5,316.00	6,975.00	0.00
KEY 4	Avg # on MDCP Interest List Receiving Other Svcs Per Mth	1,407.90	1,407.00	0.00
5	% Declined Svcs or Found to be Ineligible Svcs at the EOY MDCP Waiver	85.29 %	85.81 %	0.00 %
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$6,424,928	\$45,484,446	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,424,928</b>	<b>\$45,484,446</b>	<b>\$0</b>
<b>Method of Financing:</b>				
758	GR Match For Medicaid	\$2,765,978	\$19,686,618	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,765,978</b>	<b>\$19,686,618</b>	<b>\$0</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.778.000	XIX FMAP	\$3,658,950	\$25,797,828	\$0
CFDA Subtotal, Fund	555	\$3,658,950	\$25,797,828	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$3,658,950</b>	<b>\$25,797,828</b>	<b>\$0</b>

**3.A. Strategy Level Detail**

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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: 6 Medically Dependent Children Program (MDCP)

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$6,424,928</b>	<b>\$45,484,446</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
1	Average Monthly Number of Enrolled Federally Qualified Health Centers	157.00	173.00	190.00
KEY 2	Average Monthly Number of Non-citizens Receiving Emergency Services	9,727.00	9,981.00	9,511.00
<b>Efficiency Measures:</b>				
1	Average Emergency Services for Non-citizens Cost Per Recipient Month	3,087.79	3,084.59	3,275.12
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$835,302,138	\$829,990,588	\$834,946,297
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$835,302,138</b>	<b>\$829,990,588</b>	<b>\$834,946,297</b>
<b>Method of Financing:</b>				
758	GR Match For Medicaid	\$238,000,995	\$230,269,847	\$178,148,137
8137	GR Match: Medicaid Entitlemt Demand	\$0	\$23,458,770	\$6,638,175
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$238,000,995</b>	<b>\$253,728,617</b>	<b>\$184,786,312</b>
<b>Method of Financing:</b>				
369	Fed Recovery & Reinvestment Fund			
93.778.014	Medicaid - Stimulus	\$11,466	\$13	\$0
CFDA Subtotal, Fund	369	\$11,466	\$13	\$0
555	Federal Funds			
93.767.778	CHIP for Medicaid (EFMAP)	\$5,152,339	\$8,697,611	\$0
93.778.000	XIX FMAP	\$366,261,812	\$344,872,216	\$312,330,306
93.778.005	XIX FMAP @ 90%	\$30,994	\$37,883	\$0
93.778.009	SHARS	\$212,542,018	\$179,300,272	\$284,482,758
CFDA Subtotal, Fund	555	\$583,987,163	\$532,907,982	\$596,813,064
8059	Supplemental: Federal Funds			
93.778.000	XIX FMAP	\$0	\$30,173,535	\$0



3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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 2016	EXP 2017	BUD 2018
CFDA Subtotal, Fund	8059	\$0	\$30,173,535	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$583,998,629</b>	<b>\$563,081,530</b>	<b>\$596,813,064</b>
<b>Method of Financing:</b>				
709	Pub Hlth Mediced Reimb	\$0	\$0	\$39,443,879
8062	Approp Receipts-Match For Medicaid	\$13,302,514	\$13,180,441	\$13,903,042
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$13,302,514</b>	<b>\$13,180,441</b>	<b>\$53,346,921</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$835,302,138</b>	<b>\$829,990,588</b>	<b>\$834,946,297</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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: 2 For Clients Dually Eligible for Medicare and Medicaid

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Average Part B Recipient Months Per Month	639,354.00	652,238.00	658,868.00
2	Average Part A Recipient Months Per Month	52,529.00	53,034.00	52,838.00
3	Average QMBs Recipient Months Per Month	143,109.00	151,480.00	156,135.00
<b>Efficiency Measures:</b>				
KEY 1	Average Part B Premium Per Month	116.20	125.88	149.00
2	Average Part A Premium Per Month	388.48	394.43	397.27
3	Avg Qualified Medicare Beneficiaries (QMBs) Cost Per Recipient Month	47.14	47.64	42.30
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$1,608,076,177	\$1,804,759,158	\$1,959,804,962
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,608,076,177</b>	<b>\$1,804,759,158</b>	<b>\$1,959,804,962</b>
<b>Method of Financing:</b>				
758	GR Match For Medicaid	\$493,657,861	\$417,171,525	\$526,440,776
8092	Medicare Giveback Provision	\$413,354,060	\$459,459,924	\$504,989,379
8137	GR Match: Medicaid Entitlemt Demand	\$0	\$148,748,941	\$53,903,561
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$907,011,921</b>	<b>\$1,025,380,390</b>	<b>\$1,085,333,716</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.778.000	XIX FMAP	\$676,251,074	\$536,360,447	\$688,977,525
93.778.007	XIX ADM @ 100	\$24,813,182	\$51,691,951	\$111,156,306
CFDA Subtotal, Fund	555	\$701,064,256	\$588,052,398	\$800,133,831
8059	Supplemental: Federal Funds			
93.778.000	XIX FMAP	\$0	\$191,326,370	\$74,337,415

**3.A. Strategy Level Detail**

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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: 2 For Clients Dually Eligible for Medicare and Medicaid

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
CFDA Subtotal, Fund	8059	\$0	\$191,326,370	\$74,337,415
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$701,064,256</b>	<b>\$779,378,768</b>	<b>\$874,471,246</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,608,076,177</b>	<b>\$1,804,759,158</b>	<b>\$1,959,804,962</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$87,506
3001	CLIENT SERVICES	\$43,554,087	\$54,458,344	\$134,251,227
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$43,554,087</b>	<b>\$54,458,344</b>	<b>\$134,338,733</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.778.000	XIX FMAP	\$24,882,450	\$30,594,698	\$76,281,547
93.778.003	XIX 50%	\$0	\$0	\$43,753
CFDA Subtotal, Fund	555	\$24,882,450	\$30,594,698	\$76,325,300
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$24,882,450</b>	<b>\$30,594,698</b>	<b>\$76,325,300</b>
<b>Method of Financing:</b>				
777	Interagency Contracts	\$18,671,637	\$23,863,646	\$58,013,433
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$18,671,637</b>	<b>\$23,863,646</b>	<b>\$58,013,433</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$43,554,087</b>	<b>\$54,458,344</b>	<b>\$134,338,733</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
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 Contracts and Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$35,948,197	\$49,248,484	\$50,739,927
1002	OTHER PERSONNEL COSTS	\$1,530,313	\$2,117,278	\$2,184,419
2001	PROFESSIONAL FEES AND SERVICES	\$497,335,337	\$512,296,785	\$471,902,677
2002	FUELS AND LUBRICANTS	\$3,634	\$4,011	\$2,040
2003	CONSUMABLE SUPPLIES	\$188,060	\$713,219	\$710,113
2004	UTILITIES	\$725,157	\$701,794	\$688,886
2005	TRAVEL	\$399,177	\$639,767	\$625,021
2006	RENT - BUILDING	\$3,187,671	\$1,837,806	\$1,838,112
2007	RENT - MACHINE AND OTHER	\$454,570	\$283,079	\$283,161
2009	OTHER OPERATING EXPENSE	\$53,667,251	\$62,613,151	\$61,853,845
3001	CLIENT SERVICES	\$0	\$0	\$0
4000	GRANTS	\$25,000,000	\$0	\$79,500
5000	CAPITAL EXPENDITURES	\$44,515	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$618,483,882</b>	<b>\$630,455,374</b>	<b>\$590,907,701</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$10,747,673	\$43,714,570	\$42,205,801
758	GR Match For Medicaid	\$199,829,591	\$170,359,257	\$151,590,063
888	Earned Federal Funds	\$0	\$0	\$0
8010	GR Match For Title XXI	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$210,577,264</b>	<b>\$214,073,827</b>	<b>\$193,795,864</b>
<b>Method of Financing:</b>				
369	Fed Recovery & Reinvestment Fund			
93.778.014	Medicaid - Stimulus	\$47,241,265	\$42,966,390	\$54,337,595

3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 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 Contracts and Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
CFDA Subtotal, Fund	369	\$47,241,265	\$42,966,390	\$54,337,595
555 Federal Funds				
93.536.000	ACA-Mdicaid Prev of Chronic Disease	\$439,328	\$330,000	\$330,000
93.767.000	CHIP	\$0	\$0	\$0
93.767.778	CHIP for Medicaid (EFMAP)	\$0	\$0	\$0
93.778.000	XIX FMAP	\$0	\$1,478,248	\$1,493,493
93.778.002	MEDICAID REIMBURSE ADMIN	\$76,560	\$0	\$0
93.778.003	XIX 50%	\$96,889,193	\$102,908,981	\$93,635,599
93.778.004	XIX ADM @ 75%	\$137,499,519	\$182,969,279	\$162,708,063
93.778.005	XIX FMAP @ 90%	\$63,364,802	\$14,007,285	\$23,007,285
93.778.007	XIX ADM @ 100	\$59,806,558	\$60,450,000	\$60,450,000
93.791.000	Money Follows Person Reblncng Demo	\$72,361	\$132,608	\$132,608
93.796.000	Survey & Certification TitleXIX 75%	\$498,973	\$574,454	\$574,454
CFDA Subtotal, Fund	555	\$358,647,294	\$362,850,855	\$342,331,502
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$405,888,559</b>	<b>\$405,817,245</b>	<b>\$396,669,097</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$1,522,048	\$0	\$0
777	Interagency Contracts	\$496,011	\$10,136,802	\$15,240
8062	Approp Receipts-Match For Medicaid	\$0	\$427,500	\$427,500
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,018,059</b>	<b>\$10,564,302</b>	<b>\$442,740</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$618,483,882</b>	<b>\$630,455,374</b>	<b>\$590,907,701</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>599.0</b>	<b>695.0</b>	<b>806.1</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
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: 2 CHIP Contracts and Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,091,181	\$2,399,995	\$2,453,147
1002	OTHER PERSONNEL COSTS	\$86,691	\$56,437	\$56,437
2001	PROFESSIONAL FEES AND SERVICES	\$7,466,231	\$9,744,816	\$12,144,595
2002	FUELS AND LUBRICANTS	\$76	\$489	\$489
2003	CONSUMABLE SUPPLIES	\$3,731	\$13,954	\$13,954
2004	UTILITIES	\$19,110	\$19,666	\$19,666
2005	TRAVEL	\$22,448	\$29,742	\$29,742
2006	RENT - BUILDING	\$64,497	\$58,859	\$58,859
2007	RENT - MACHINE AND OTHER	\$7,675	\$9,240	\$9,240
2009	OTHER OPERATING EXPENSE	\$359,858	\$381,479	\$381,479
5000	CAPITAL EXPENDITURES	\$167	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,121,665</b>	<b>\$12,714,677</b>	<b>\$15,167,608</b>
<b>Method of Financing:</b>				
758	GR Match For Medicaid	\$756	\$0	\$0
8010	GR Match For Title XXI	\$728,245	\$944,300	\$1,095,101
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$729,001</b>	<b>\$944,300</b>	<b>\$1,095,101</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.767.000	CHIP	\$9,385,856	\$11,770,377	\$14,072,507
93.778.003	XIX 50%	\$0	\$0	\$0
93.778.005	XIX FMAP @ 90%	\$6,808	\$0	\$0
CFDA Subtotal, Fund	555	\$9,392,664	\$11,770,377	\$14,072,507

**3.A. Strategy Level Detail**

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 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: 2 CHIP Contracts and Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$9,392,664</b>	<b>\$11,770,377</b>	<b>\$14,072,507</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$10,121,665</b>	<b>\$12,714,677</b>	<b>\$15,167,608</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>45.0</b>	<b>48.0</b>	<b>60.0</b>



3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Children's Health Insurance Program Services

OBJECTIVE: 1 CHIP Services

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Average CHIP Children Recipient Months Per Month	360,541.00	382,138.00	393,126.00
<b>Efficiency Measures:</b>				
KEY 1	Average CHIP Children Benefit Cost Per Recipient Month	123.26	128.97	129.93
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$446,921,188	\$500,432,059	\$522,181,271
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$446,921,188</b>	<b>\$500,432,059</b>	<b>\$522,181,271</b>
<b>Method of Financing:</b>				
3643	Premium Co-payments	\$437,362	\$390,339	\$370,564
8025	Tobacco Receipts Match For Chip	\$32,072,445	\$37,607,161	\$35,754,505
8054	Experience Rebates-CHIP	\$2,625,520	\$141,806	\$433,200
8139	GR Match: CHIP - Entitlement Demand	\$0	\$0	\$1,143,219
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$35,135,327</b>	<b>\$38,139,306</b>	<b>\$37,701,488</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.767.000	CHIP	\$411,785,861	\$462,292,753	\$469,788,944
CFDA Subtotal, Fund	555	\$411,785,861	\$462,292,753	\$469,788,944
8059	Supplemental: Federal Funds			
93.767.000	CHIP	\$0	\$0	\$14,690,839
CFDA Subtotal, Fund	8059	\$0	\$0	\$14,690,839
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$411,785,861</b>	<b>\$462,292,753</b>	<b>\$484,479,783</b>

**3.A. Strategy Level Detail**

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Children's Health Insurance Program Services

OBJECTIVE: 1 CHIP Services

Service Categories:

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

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$446,921,188</b>	<b>\$500,432,059</b>	<b>\$522,181,271</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Children's Health Insurance Program Services

OBJECTIVE: 1 CHIP Services

Service Categories:

STRATEGY: 2 CHIP Perinatal Services

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Average Perinatal Recipient Months Per Month	34,855.00	33,550.00	34,941.00
<b>Efficiency Measures:</b>				
1	Average Perinatal Benefit Cost Per Recipient Month	398.39	405.51	409.29
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$167,013,658	\$174,097,514	\$167,985,382
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$167,013,658</b>	<b>\$174,097,514</b>	<b>\$167,985,382</b>
<b>Method of Financing:</b>				
8025	Tobacco Receipts Match For Chip	\$15,336,011	\$13,251,940	\$12,128,545
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$15,336,011</b>	<b>\$13,251,940</b>	<b>\$12,128,545</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.767.000	CHIP	\$151,677,647	\$160,845,574	\$155,856,837
CFDA Subtotal, Fund 555		\$151,677,647	\$160,845,574	\$155,856,837
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$151,677,647</b>	<b>\$160,845,574</b>	<b>\$155,856,837</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$167,013,658</b>	<b>\$174,097,514</b>	<b>\$167,985,382</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Children's Health Insurance Program Services

OBJECTIVE: 1 CHIP Services

Service Categories:

STRATEGY: 3 CHIP PRESCRIPTION DRUGS

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Efficiency Measures:</b>				
KEY 1	Average Cost/CHIP Recipient Month: Pharmacy Benefit	30.41	31.62	36.37
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$144,396,253	\$184,098,206	\$172,387,230
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$144,396,253</b>	<b>\$184,098,206</b>	<b>\$172,387,230</b>
<b>Method of Financing:</b>				
8010	GR Match For Title XXI	\$0	\$0	\$0
8025	Tobacco Receipts Match For Chip	\$11,398,237	\$0	\$7,957,974
8070	Vendor Drug Rebates-CHIP	\$1,364,344	\$14,112,622	\$1,887,884
8139	GR Match: CHIP - Entitlement Demand	\$0	\$0	\$2,600,500
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$12,762,581</b>	<b>\$14,112,622</b>	<b>\$12,446,358</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.767.000	CHIP	\$131,633,672	\$169,985,584	\$126,523,366
CFDA Subtotal, Fund	555	\$131,633,672	\$169,985,584	\$126,523,366
8059	Supplemental: Federal Funds			
93.767.000	CHIP	\$0	\$0	\$33,417,506
CFDA Subtotal, Fund	8059	\$0	\$0	\$33,417,506
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$131,633,672</b>	<b>\$169,985,584</b>	<b>\$159,940,872</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$144,396,253</b>	<b>\$184,098,206</b>	<b>\$172,387,230</b>

FULL TIME EQUIVALENT POSITIONS:

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Children's Health Insurance Program Services

OBJECTIVE: 1 CHIP Services

STRATEGY: 4 CHIP Dental Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Efficiency Measures:</b>				
KEY 1	Average Monthly Cost Of The Dental Benefit Per Chip Program Recipient	0.00	0.00	0.00
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$105,520,252	\$122,040,518	\$124,948,726
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$105,520,252</b>	<b>\$122,040,518</b>	<b>\$124,948,726</b>
<b>Method of Financing:</b>				
8025	Tobacco Receipts Match For Chip	\$13,086,276	\$9,185,829	\$8,875,732
8139	GR Match: CHIP - Entitlement Demand	\$0	\$0	\$145,566
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$13,086,276</b>	<b>\$9,185,829</b>	<b>\$9,021,298</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.767.000	CHIP	\$92,433,976	\$112,854,689	\$114,056,844
CFDA Subtotal, Fund	555	\$92,433,976	\$112,854,689	\$114,056,844
8059	Supplemental: Federal Funds			
93.767.000	CHIP	\$0	\$0	\$1,870,584
CFDA Subtotal, Fund	8059	\$0	\$0	\$1,870,584
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$92,433,976</b>	<b>\$112,854,689</b>	<b>\$115,927,428</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$105,520,252</b>	<b>\$122,040,518</b>	<b>\$124,948,726</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Provide Additional Health-related Services  
OBJECTIVE: 1 Provide Primary Health and Specialty Care  
STRATEGY: 1 Women's Health Program

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Avg Monthly # Women Receiving Services through Healthy Texas Women	112,858.00	189,450.00	231,480.00
KEY 2	Avg Mo # of Adults Receiving Services through Family Planning	0.00	0.00	77,082.00
KEY 3	Number of Women Over 21 Provided Title V Services	23,412.00	23,412.00	4,651.00
<b>Efficiency Measures:</b>				
KEY 1	Average Monthly Cost Per Healthy Texas Women Client	0.00	0.00	38.62
KEY 2	Average Monthly Cost Per Family Planning Client	0.00	0.00	0.00
<b>Explanatory/Input Measures:</b>				
KEY 1	# of Certified Clinical Providers Enrolled in Healthy Texas Women Pgm	5,342.00	5,500.00	5,500.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,493,830	\$2,709,089	\$2,120,493
1002	OTHER PERSONNEL COSTS	\$36,859	\$53,642	\$74,898
2001	PROFESSIONAL FEES AND SERVICES	\$4,188,601	\$5,557,320	\$5,953,941
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,194	\$950	\$0
2004	UTILITIES	\$16,348	\$28,234	\$20,000
2005	TRAVEL	\$16,508	\$5,646	\$0
2006	RENT - BUILDING	\$3,400	\$30	\$0
2007	RENT - MACHINE AND OTHER	\$5,810	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,506,414	\$3,218,716	\$1,134,111
3001	CLIENT SERVICES	\$92,057,183	\$93,092,142	\$87,744,794
4000	GRANTS	\$4,011,933	\$33,062,195	\$44,130,249
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$104,338,080</b>	<b>\$137,727,964</b>	<b>\$141,178,486</b>

Method of Financing:

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Provide Additional Health-related Services  
OBJECTIVE: 1 Provide Primary Health and Specialty Care  
STRATEGY: 1 Women's Health Program

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
1	General Revenue Fund	\$101,943,129	\$128,581,637	\$128,876,219
758	GR Match For Medicaid	\$0	\$0	\$0
8003	GR For Mat & Child Health	\$0	\$1,537,746	\$1,581,470
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$101,943,129</b>	<b>\$130,119,383</b>	<b>\$130,457,689</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.558.667	TANF to Title XX	\$340,981	\$1,829,813	\$3,481,050
93.667.000	Social Svcs Block Grants	\$1,539,747	\$0	\$1,539,747
93.752.001	Texas Cancer Prevention and Control	\$0	\$5,778,768	\$5,700,000
CFDA Subtotal, Fund	555	\$1,880,728	\$7,608,581	\$10,720,797
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,880,728</b>	<b>\$7,608,581</b>	<b>\$10,720,797</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$0	\$0	\$0
777	Interagency Contracts	\$514,223	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$514,223</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$104,338,080</b>	<b>\$137,727,964</b>	<b>\$141,178,486</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>33.0</b>	<b>52.0</b>	<b>55.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Provide Additional Health-related Services  
 OBJECTIVE: 1 Provide Primary Health and Specialty Care  
 STRATEGY: 2 Alternatives to Abortion. Nontransferable.

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Number of Persons Receiving Services as Alternative to Abortion	22,408.00	35,016.00	35,016.00
2	Number of Alternatives to Abortion Services Provided	80,510.00	138,472.00	138,472.00
<b>Objects of Expense:</b>				
2001	PROFESSIONAL FEES AND SERVICES	\$9,150,000	\$9,150,000	\$15,804,750
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,150,000</b>	<b>\$9,150,000</b>	<b>\$15,804,750</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$6,150,000	\$6,150,000	\$12,804,750
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$6,150,000</b>	<b>\$6,150,000</b>	<b>\$12,804,750</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.558.000	Temp AssistNeedy Families	\$3,000,000	\$3,000,000	\$3,000,000
CFDA Subtotal, Fund	555	\$3,000,000	\$3,000,000	\$3,000,000
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$9,150,000</b>	<b>\$9,150,000</b>	<b>\$15,804,750</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				



3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Provide Additional Health-related Services  
OBJECTIVE: 1 Provide Primary Health and Specialty Care  
STRATEGY: 3 Early Childhood Intervention Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
	1 Average Monthly Number of Referrals to Local Programs	6,438.00	6,747.00	6,971.00
KEY	2 Percent Of Children Determined Eligible For ECI Services	3,917.00 %	4,049.00 %	4,145.00 %
	3 Number of Monitoring Visits Conducted	10.00	10.00	10.00
KEY	4 Average Monthly Number of Children Served in Comprehensive Services	27,228.00	27,854.00	29,690.00
<b>Efficiency Measures:</b>				
KEY	1 Average Monthly Cost Per Child: Comprehensive Services/State & Federal	367.86	407.82	410.61
	2 Average Monthly Cost Per Child: Comprehensive Services/Local	346.00	365.00	353.00
<b>Explanatory/Input Measures:</b>				
KEY	1 Average Monthly Number of Hrs of Service Delivered Per Child Per Month	2.80	2.90	3.03
<b>Objects of Expense:</b>				
	1001 SALARIES AND WAGES	\$0	\$0	\$0
	1002 OTHER PERSONNEL COSTS	\$0	\$0	\$0
	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
	2003 CONSUMABLE SUPPLIES	\$0	\$0	\$0
	2004 UTILITIES	\$0	\$0	\$0
	2005 TRAVEL	\$0	\$0	\$0
	2006 RENT - BUILDING	\$0	\$0	\$0
	2007 RENT - MACHINE AND OTHER	\$0	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0
	3001 CLIENT SERVICES	\$0	\$47,063,631	\$55,420,515
	4000 GRANTS	\$0	\$89,248,307	\$86,534,206
	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$136,311,938</b>	<b>\$141,954,721</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Provide Additional Health-related Services  
OBJECTIVE: 1 Provide Primary Health and Specialty Care  
STRATEGY: 3 Early Childhood Intervention Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$4,500,000	\$0
758	GR Match For Medicaid	\$0	\$20,137,085	\$21,846,048
8032	GR Certified As Match For Medicaid	\$0	\$3,635,211	\$4,827,537
8086	GR For ECI	\$0	\$0	\$5,169,952
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$28,272,296</b>	<b>\$31,843,537</b>
<b>Method of Financing:</b>				
555	Federal Funds			
84.027.000	Special Education_Grants	\$0	\$5,131,125	\$5,131,125
84.181.000	Special Education Grants	\$0	\$45,558,950	\$39,907,490
93.558.000	Temp AssistNeedy Families	\$0	\$10,000,000	\$15,000,000
93.778.003	XIX 50%	\$0	\$3,924,918	\$4,827,537
93.778.013	XIX FMAP TCM	\$0	\$7,120,327	\$7,323,353
93.778.018	XIX Medicaid - SST	\$0	\$19,806,218	\$21,423,577
CFDA Subtotal, Fund	555	\$0	\$91,541,538	\$93,613,082
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$91,541,538</b>	<b>\$93,613,082</b>
<b>Method of Financing:</b>				
8015	Int Contracts-Transfer	\$0	\$15,624,060	\$16,498,102
8133	Found Sch Funds: Match for Medicaid	\$0	\$874,044	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$16,498,104</b>	<b>\$16,498,102</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$0</b>	<b>\$136,311,938</b>	<b>\$141,954,721</b>

FULL TIME EQUIVALENT POSITIONS:

3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 1 Provide Primary Health and Specialty Care

STRATEGY: 4 Ensure ECI Respite Services & Quality ECI Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Average Monthly Number of Children Receiving Respite Services	213.00	250.00	250.00
<b>Efficiency Measures:</b>				
1	Average Time for Complaint Resolution	59.00	55.00	55.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$0	\$2,214,145	\$2,491,199
1002	OTHER PERSONNEL COSTS	\$0	\$59,166	\$40,580
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$15,936	\$29,714
2003	CONSUMABLE SUPPLIES	\$0	\$12,601	\$4,344
2004	UTILITIES	\$0	\$7,810	\$17,197
2005	TRAVEL	\$0	\$39,748	\$64,689
2006	RENT - BUILDING	\$0	\$3,850	\$25,572
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$19,551
2009	OTHER OPERATING EXPENSE	\$0	\$381,323	\$438,119
4000	GRANTS	\$0	\$422,479	\$400,000
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$3,157,058</b>	<b>\$3,530,965</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$422,480	\$400,000
758	GR Match For Medicaid	\$0	\$0	\$550,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$422,480</b>	<b>\$950,000</b>
<b>Method of Financing:</b>				
555	Federal Funds			
84.181.000	Special Education Grants	\$0	\$2,734,578	\$2,030,965

**3.A. Strategy Level Detail**

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 1 Provide Primary Health and Specialty Care

STRATEGY: 4 Ensure ECI Respite Services & Quality ECI Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
93.778.003	XIX 50%	\$0	\$0	\$550,000
CFDA Subtotal, Fund	555	\$0	\$2,734,578	\$2,580,965
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$2,734,578</b>	<b>\$2,580,965</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$0</b>	<b>\$3,157,058</b>	<b>\$3,530,965</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>36.0</b>	<b>41.2</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Provide Additional Health-related Services  
OBJECTIVE: 1 Provide Primary Health and Specialty Care  
STRATEGY: 5 Children's Blindness Services

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Average Monthly Number of Children Receiving Blindness Services	3,724.00	3,726.00	3,990.00
<b>Efficiency Measures:</b>				
KEY 1	Average Monthly Cost Per Child: Children's Blindness Services	133.00	142.00	128.00
<b>Explanatory/Input Measures:</b>				
1	Number of Children Receiving Blindness Services Per Year	4,376.00	4,346.00	4,350.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$0	\$3,498,096	\$3,493,494
1002	OTHER PERSONNEL COSTS	\$0	\$97,075	\$61,914
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$15,817
2002	FUELS AND LUBRICANTS	\$0	\$0	\$76,568
2003	CONSUMABLE SUPPLIES	\$0	\$3,385	\$2,456
2004	UTILITIES	\$0	\$9,744	\$80,665
2005	TRAVEL	\$0	\$246,069	\$150,392
2006	RENT - BUILDING	\$0	\$2,750	\$20,603
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$70,941
2009	OTHER OPERATING EXPENSE	\$0	\$106,422	\$366,843
3001	CLIENT SERVICES	\$0	\$1,406,349	\$1,356,837
5000	CAPITAL EXPENDITURES	\$0	\$0	\$96,702
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$5,369,890</b>	<b>\$5,793,232</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$2,566,994	\$4,418,532
758	GR Match For Medicaid	\$0	\$1,400,993	\$590,225

3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Provide Additional Health-related Services  
 OBJECTIVE: 1 Provide Primary Health and Specialty Care  
 STRATEGY: 5 Children's Blindness Services

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$3,967,987</b>	<b>\$5,008,757</b>
<b>Method of Financing:</b>				
555 Federal Funds				
	93.778.003 XIX 50%	\$0	\$1,400,993	\$776,669
CFDA Subtotal, Fund	555	\$0	\$1,400,993	\$776,669
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$1,400,993</b>	<b>\$776,669</b>
<b>Method of Financing:</b>				
493 Blind Endowment Fund				
	666 Appropriated Receipts	\$0	\$910	\$7,043
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$910</b>	<b>\$7,806</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$0</b>	<b>\$5,369,890</b>	<b>\$5,793,232</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>79.0</b>	<b>81.3</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Provide Additional Health-related Services  
OBJECTIVE: 1 Provide Primary Health and Specialty Care  
STRATEGY: 6 Autism Program

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Average Monthly Number of Children Receiving Focused Autism Services	235.00	473.00	557.00
<b>Efficiency Measures:</b>				
KEY 1	Average Monthly Cost Per Child Receiving Focused Autism Services	307.00	524.00	524.00
<b>Explanatory/Input Measures:</b>				
KEY 1	Number of Children Receiving Focused Autism Services Per Year	657.00	945.00	1,114.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$0	\$140,553	\$136,586
1002	OTHER PERSONNEL COSTS	\$0	\$5,479	\$2,640
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$111,997
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$330
2004	UTILITIES	\$0	\$1,106	\$29,335
2005	TRAVEL	\$0	\$23,425	\$365,291
2006	RENT - BUILDING	\$0	\$0	\$5,226
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$76,986
2009	OTHER OPERATING EXPENSE	\$0	\$2,254	\$244,158
4000	GRANTS	\$0	\$6,165,222	\$6,147,106
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$6,338,039</b>	<b>\$7,119,655</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$6,310,039	\$7,077,655
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$6,310,039</b>	<b>\$7,077,655</b>
<b>Method of Financing:</b>				
777	Interagency Contracts	\$0	\$28,000	\$42,000

**3.A. Strategy Level Detail**

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 1 Provide Primary Health and Specialty Care

STRATEGY: 6 Autism Program

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$28,000</b>	<b>\$42,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$0</b>	<b>\$6,338,039</b>	<b>\$7,119,655</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>2.9</b>	<b>2.0</b>



3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Provide Additional Health-related Services  
 OBJECTIVE: 1 Provide Primary Health and Specialty Care  
 STRATEGY: 7 Children with Special Health Care Needs

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Avg Mon Caseload CSHCN Clients Receiving Health Care Benefits	1,096.00	1,096.00	1,055.00
<b>Efficiency Measures:</b>				
1	Average Monthly Cost Per CSHCN Client Receiving Health Care Benefits	1,836.00	1,836.00	2,050.00
<b>Explanatory/Input Measures:</b>				
1	# of Clients Removed from Waiting List & Provided Health Care Benefits	366.00	40.00	120.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$0	\$1,340,793	\$1,746,604
1002	OTHER PERSONNEL COSTS	\$0	\$61,947	\$51,040
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$1,200,089	\$1,382,632
2003	CONSUMABLE SUPPLIES	\$0	\$9	\$4,973
2004	UTILITIES	\$0	\$1,125	\$950
2005	TRAVEL	\$0	\$21,889	\$23,684
2006	RENT - BUILDING	\$0	\$0	\$847
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$1,437
2009	OTHER OPERATING EXPENSE	\$0	\$15,718	\$0
3001	CLIENT SERVICES	\$0	\$28,463,868	\$27,288,651
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$31,105,438</b>	<b>\$30,500,818</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$4,761,430	\$4,655,734
8003	GR For Mat & Child Health	\$0	\$19,130,619	\$19,154,182
8046	Vendor Drug Rebates-Pub Health	\$0	\$838,756	\$690,902
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$24,730,805</b>	<b>\$24,500,818</b>

**3.A. Strategy Level Detail**

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Provide Additional Health-related Services  
 OBJECTIVE: 1 Provide Primary Health and Specialty Care  
 STRATEGY: 7 Children with Special Health Care Needs

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Method of Financing:</b>				
555	Federal Funds			
93.994.000	Maternal and Child Healt	\$0	\$6,374,633	\$6,000,000
CFDA Subtotal, Fund	555	\$0	\$6,374,633	\$6,000,000
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$6,374,633</b>	<b>\$6,000,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$0</b>	<b>\$31,105,438</b>	<b>\$30,500,818</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>25.3</b>	<b>33.5</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Provide Additional Health-related Services  
 OBJECTIVE: 1 Provide Primary Health and Specialty Care  
 STRATEGY: 8 Children's Dental Services

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Number of Infants <1 and Children Age 1-21 Years Provided Services	41,733.00	41,733.00	0.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$0	\$56,361	\$140,085
1002	OTHER PERSONNEL COSTS	\$0	\$1,197	\$5,898
2009	OTHER OPERATING EXPENSE	\$0	\$248	\$1,475
4000	GRANTS	\$0	\$6,089,022	\$7,005,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$6,146,828</b>	<b>\$7,152,458</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.994.000	Maternal and Child Health	\$0	\$6,146,828	\$7,152,458
CFDA Subtotal, Fund	555	\$0	\$6,146,828	\$7,152,458
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$6,146,828</b>	<b>\$7,152,458</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$0</b>	<b>\$6,146,828</b>	<b>\$7,152,458</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>1.0</b>	<b>5.7</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Provide Additional Health-related Services  
OBJECTIVE: 1 Provide Primary Health and Specialty Care  
STRATEGY: 9 Kidney Health Care

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Number of Kidney Health Clients Provided Services	18,782.00	18,782.00	19,250.00
<b>Efficiency Measures:</b>				
1	Average Cost Per Chronic Disease Service - Kidney Health Care	1,030.00	1,030.00	925.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$0	\$804,829	\$1,837,463
1002	OTHER PERSONNEL COSTS	\$0	\$31,544	\$226,709
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$111,436	\$103,094
2003	CONSUMABLE SUPPLIES	\$0	\$5,593	\$6,142
2004	UTILITIES	\$0	\$2,325	\$8,852
2005	TRAVEL	\$0	\$3,370	\$3,371
2006	RENT - BUILDING	\$0	\$0	\$275
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$6,986
2009	OTHER OPERATING EXPENSE	\$0	\$3,612	\$215,553
3001	CLIENT SERVICES	\$0	\$18,317,833	\$16,764,759
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$19,280,542</b>	<b>\$19,173,204</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$11,474,769	\$11,756,310
8003	GR For Mat & Child Health	\$0	\$0	\$0
8046	Vendor Drug Rebates-Pub Health	\$0	\$7,584,334	\$7,195,455
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$19,059,103</b>	<b>\$18,951,765</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$0	\$221,439	\$221,439

**3.A. Strategy Level Detail**

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Provide Additional Health-related Services  
 OBJECTIVE: 1 Provide Primary Health and Specialty Care  
 STRATEGY: 9 Kidney Health Care

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$221,439</b>	<b>\$221,439</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$0</b>	<b>\$19,280,542</b>	<b>\$19,173,204</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>21.3</b>	<b>36.1</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 1 Provide Primary Health and Specialty Care

STRATEGY: 10 Additional Specialty Care

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Explanatory/Input Measures:</b>				
1	Number of Epilepsy Program Clients Provided Services	9,414.00	9,414.00	9,414.00
2	Number of Hemophilia Assistance Program Clients	12.00	12.00	12.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$0	\$237,721	\$241,129
1002	OTHER PERSONNEL COSTS	\$0	\$3,433	\$2,607
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$1,268,555	\$1,197,418
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$1,974
2004	UTILITIES	\$0	\$0	\$2,934
2005	TRAVEL	\$0	\$6,723	\$6,723
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$2,887	\$200,183
3001	CLIENT SERVICES	\$0	\$125,000	\$125,000
4000	GRANTS	\$0	\$1,971,691	\$1,805,743
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$3,616,010</b>	<b>\$3,583,711</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$3,292,539	\$3,260,240
758	GR Match For Medicaid	\$0	\$143,894	\$143,894
8010	GR Match For Title XXI	\$0	\$1,719	\$1,757
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$3,438,152</b>	<b>\$3,405,891</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.767.000	CHIP	\$0	\$22,621	\$22,583
93.778.003	XIX 50%	\$0	\$143,894	\$143,894

3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Provide Additional Health-related Services  
 OBJECTIVE: 1 Provide Primary Health and Specialty Care  
 STRATEGY: 10 Additional Specialty Care

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
CFDA Subtotal, Fund	555	\$0	\$166,515	\$166,477
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$166,515</b>	<b>\$166,477</b>
<b>Method of Financing:</b>				
	777 Interagency Contracts	\$0	\$11,343	\$11,343
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$11,343</b>	<b>\$11,343</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$0</b>	<b>\$3,616,010</b>	<b>\$3,583,711</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>3.1</b>	<b>3.1</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Provide Additional Health-related Services  
OBJECTIVE: 1 Provide Primary Health and Specialty Care  
STRATEGY: 11 Community Primary Care Services

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	# of Primary Hlth Care Eligible Patients Provided Primary Care Svcs	80,000.00	80,000.00	70,000.00
<b>Efficiency Measures:</b>				
1	Average Cost Per Primary Health Care Eligible Patient	254.00	254.00	175.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$0	\$129,539	\$192,010
1002	OTHER PERSONNEL COSTS	\$0	\$5,089	\$8,000
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$29,183	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$28,424
2009	OTHER OPERATING EXPENSE	\$0	\$1,285	\$791,890
4000	GRANTS	\$0	\$10,058,971	\$11,153,516
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$10,224,067</b>	<b>\$12,173,840</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$10,224,067	\$11,491,832
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$10,224,067</b>	<b>\$11,491,832</b>
<b>Method of Financing:</b>				
777	Interagency Contracts	\$0	\$0	\$682,008
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$682,008</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$0</b>	<b>\$10,224,067</b>	<b>\$12,173,840</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>2.5</b>	<b>8.8</b>



3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Provide Additional Health-related Services  
 OBJECTIVE: 1 Provide Primary Health and Specialty Care  
 STRATEGY: 12 Abstinence Education

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Number of Persons Served in Abstinence Education Programs	48,000.00	48,000.00	48,000.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$0	\$425,875	\$437,116
1002	OTHER PERSONNEL COSTS	\$0	\$4,483	\$16,035
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$358,687	\$830,199
2003	CONSUMABLE SUPPLIES	\$0	\$3,670	\$2,675
2004	UTILITIES	\$0	\$78	\$287
2005	TRAVEL	\$0	\$1,583	\$45,364
2006	RENT - BUILDING	\$0	\$0	\$7,979
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$4,077
2009	OTHER OPERATING EXPENSE	\$0	\$13,137	\$968,566
4000	GRANTS	\$0	\$4,853,534	\$5,643,492
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$5,661,047</b>	<b>\$7,955,790</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$613,990	\$507,340
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$613,990</b>	<b>\$507,340</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.235.000	ABSTINENCE EDUCATION	\$0	\$5,047,057	\$7,448,450
CFDA Subtotal, Fund	555	\$0	\$5,047,057	\$7,448,450
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$5,047,057</b>	<b>\$7,448,450</b>

**3.A. Strategy Level Detail**

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 1 Provide Primary Health and Specialty Care

STRATEGY: 12 Abstinence Education

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$0</b>	<b>\$5,661,047</b>	<b>\$7,955,790</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>8.8</b>	<b>8.8</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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: 1 Community Mental Health Services (MHS) for Adults

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Average Monthly Number of Adults Receiving Community MH Services	60,995.00	66,375.00	72,711.00
<b>Efficiency Measures:</b>				
KEY 1	Average Monthly Cost Per Adult: Community Mental Health Services	390.00	384.00	400.00
<b>Explanatory/Input Measures:</b>				
1	Number of Adults Receiving Community Mental Health Services Per Year	118,058.00	128,848.00	149,458.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$0	\$3,483,930	\$3,880,336
1002	OTHER PERSONNEL COSTS	\$0	\$110,112	\$135,814
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$5,269,518	\$5,148,872
2003	CONSUMABLE SUPPLIES	\$0	\$20,800	\$20,800
2004	UTILITIES	\$0	\$23,690	\$24,219
2005	TRAVEL	\$0	\$92,986	\$93,969
2006	RENT - BUILDING	\$0	\$250	\$260
2007	RENT - MACHINE AND OTHER	\$0	\$720,000	\$820,201
2009	OTHER OPERATING EXPENSE	\$0	\$4,000,225	\$6,641,016
3001	CLIENT SERVICES	\$0	\$34,860,942	\$0
4000	GRANTS	\$0	\$312,862,448	\$336,985,467
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$361,444,901</b>	<b>\$353,750,954</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$106,973,465	\$123,735,794
758	GR Match For Medicaid	\$0	\$13,194,631	\$551,475
8001	GR For MH Block Grant	\$0	\$170,831,332	\$180,226,424

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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: 1 Community Mental Health Services (MHS) for Adults

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$290,999,428</b>	<b>\$304,513,693</b>
<b>Method of Financing:</b>				
555 Federal Funds				
93.150.000	Projects for Assistance	\$0	\$5,001,946	\$4,991,125
93.230.003	Mental Hlth Data Infrastructure	\$0	\$192,360	\$126,469
93.558.667	TANF to Title XX	\$0	\$4,283,265	\$4,365,721
93.667.000	Social Svcs Block Grants	\$0	\$3,329,116	\$3,266,042
93.767.000	CHIP	\$0	\$56	\$0
93.778.000	XIX FMAP	\$0	\$17,195,371	\$542,860
93.778.003	XIX 50%	\$0	\$166,387	\$80,003
93.778.004	XIX ADM @ 75%	\$0	\$0	\$64,806
93.778.005	XIX FMAP @ 90%	\$0	\$1,655,313	\$0
93.788.000	Opioid STR	\$0	\$19,786	\$2,071,509
93.791.000	Money Follows Person Reblncng Demo	\$0	\$1,033,345	\$1,276,772
93.958.000	Block Grants for Communi	\$0	\$36,635,042	\$30,385,585
CFDA Subtotal, Fund	555	\$0	\$69,511,987	\$47,170,892
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$69,511,987</b>	<b>\$47,170,892</b>
<b>Method of Financing:</b>				
777 Interagency Contracts				
8033 MH Appropriated Receipts				
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$933,486</b>	<b>\$2,066,369</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$0</b>	<b>\$361,444,901</b>	<b>\$353,750,954</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>68.2</b>	<b>75.8</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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: 2 Community Mental Health Services (MHS) for Children

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Average Monthly Number of Children Receiving Community MH Services	12,561.00	14,038.00	19,505.00
<b>Efficiency Measures:</b>				
1	Average Monthly Cost Per Child Receiving Community MH Services	425.00	425.00	425.00
<b>Explanatory/Input Measures:</b>				
1	Number of Children Receiving Community MH Services Per Year	29,561.00	31,765.00	44,991.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$0	\$1,153,041	\$910,341
1002	OTHER PERSONNEL COSTS	\$0	\$46,295	\$31,862
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$1,708,193	\$4,891,713
2003	CONSUMABLE SUPPLIES	\$0	\$4,150	\$308,583
2004	UTILITIES	\$0	\$6,506	\$6,159
2005	TRAVEL	\$0	\$5,882	\$48,814
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$8,088
2009	OTHER OPERATING EXPENSE	\$0	\$3,454,489	\$4,512,125
3001	CLIENT SERVICES	\$0	\$29,400,112	\$21,248,368
4000	GRANTS	\$0	\$70,550,973	\$52,222,722
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$106,329,641</b>	<b>\$84,188,775</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$17,648,750	\$19,644,532
758	GR Match For Medicaid	\$0	\$13,688,035	\$730,695
8001	GR For MH Block Grant	\$0	\$38,913,978	\$42,687,849
8010	GR Match For Title XXI	\$0	\$49,495	\$0

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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: 2 Community Mental Health Services (MHS) for Children

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$70,300,258</b>	<b>\$63,063,076</b>
<b>Method of Financing:</b>				
555 Federal Funds				
93.243.000	Project Reg. & Natl Significance	\$0	\$23	\$0
93.558.667	TANF to Title XX	\$0	\$8,884,095	\$8,844,654
93.667.000	Social Svcs Block Grants	\$0	\$66,245	\$0
93.767.000	CHIP	\$0	\$352,010	\$0
93.778.000	XIX FMAP	\$0	\$16,323,716	\$473,860
93.778.003	XIX 50%	\$0	\$948,421	\$399,938
93.778.005	XIX FMAP @ 90%	\$0	\$581,831	\$0
93.958.000	Block Grants for Communi	\$0	\$8,873,042	\$10,100,324
CFDA Subtotal, Fund	555	\$0	\$36,029,383	\$19,818,776
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$36,029,383</b>	<b>\$19,818,776</b>
<b>Method of Financing:</b>				
777 Interagency Contracts				
8033	MH Appropriated Receipts	\$0	\$0	\$1,306,923
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,306,923</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$0</b>	<b>\$106,329,641</b>	<b>\$84,188,775</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>45.0</b>	<b>13.6</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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: 3 Community Mental Health Crisis Services (CMHCS)

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	# Persons Receiving Crisis Residential Services Per Year Funded by GR	30,915.00	30,915.00	25,000.00
KEY 2	# Persons Receiving Crisis Outpatient Services Per Year Funded by GR	72,200.00	72,200.00	72,200.00
<b>Efficiency Measures:</b>				
KEY 1	Avg GR Spent Per Person for Crisis Residential Services	2,500.00	2,500.00	2,800.00
KEY 2	Avg GR Spent Per Person for Crisis Outpatient Services	600.00	600.00	600.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$0	\$825,886	\$887,506
1002	OTHER PERSONNEL COSTS	\$0	\$26,344	\$35,500
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$1,809,609	\$953,116
2003	CONSUMABLE SUPPLIES	\$0	\$737	\$169
2004	UTILITIES	\$0	\$89	\$110
2005	TRAVEL	\$0	\$8,442	\$8,837
2007	RENT - MACHINE AND OTHER	\$0	\$27,844	\$27,844
2009	OTHER OPERATING EXPENSE	\$0	\$90,070	\$283,181
3001	CLIENT SERVICES	\$0	\$2,024,502	\$0
4000	GRANTS	\$0	\$122,319,089	\$149,269,013
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$127,132,612</b>	<b>\$151,465,276</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$48,748,043	\$70,952,033
758	GR Match For Medicaid	\$0	\$48,686	\$0
8001	GR For MH Block Grant	\$0	\$76,251,492	\$78,875,607
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$125,048,221</b>	<b>\$149,827,640</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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: 3 Community Mental Health Crisis Services (CMHCS)

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Method of Financing:</b>				
5169	Veterans Recovery	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.667.000	Social Svcs Block Grants	\$0	\$1,646,220	\$1,637,636
93.778.005	XIX FMAP @ 90%	\$0	\$438,171	\$0
CFDA Subtotal, Fund	555	\$0	\$2,084,391	\$1,637,636
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$2,084,391</b>	<b>\$1,637,636</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$0</b>	<b>\$127,132,612</b>	<b>\$151,465,276</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>13.0</b>	<b>13.8</b>



3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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: 4 Substance Abuse Prevention, Intervention and Treatment

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Avg Mo Number of Youth Served in Substance Abuse Prevention Programs	178,265.00	184,529.00	151,847.00
KEY 2	Avg Mo Number of Youth Served in Treatment Programs for SA	1,254.00	1,439.00	1,582.00
KEY 3	Avg Mo Number of Adults Served in SA Intervention Programs	9,149.00	9,188.00	6,959.00
KEY 4	Avg Mo Number of Youth Served in SA Intervention Programs	1,400.00	1,400.00	565.00
KEY 5	Avg Mo Number of Adults Served in Treatment Programs for SA	7,633.00	8,803.00	9,957.00
<b>Efficiency Measures:</b>				
1	Average Mo Cost Per Youth for Substance Abuse Prevention Services	14.00	14.00	16.75
2	Average Mo Cost Per Adult for Substance Abuse Intervention Services	110.00	110.00	193.55
3	Average Mo Cost Per Youth for Substance Abuse Intervention Services	80.00	80.00	260.64
4	Average Mo Cost Per Adult Served in Treatment Programs for SA	1,760.00	1,760.00	1,766.39
5	Average Mo Cost Per Youth Served in Treatment Programs for SA	3,644.00	3,644.00	3,581.82
<b>Explanatory/Input Measures:</b>				
1	% of Adults Completing Treatment Programs for Substance Abuse	46.00	46.00	52.00
2	% of Youth Completing Treatment Programs for SA	46.00	46.00	50.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$0	\$4,785,863	\$3,556,719
1002	OTHER PERSONNEL COSTS	\$0	\$151,926	\$145,657
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$9,669,030	\$10,073,567
2002	FUELS AND LUBRICANTS	\$0	\$0	\$641
2003	CONSUMABLE SUPPLIES	\$0	\$4,289	\$15,680
2004	UTILITIES	\$0	\$6,212	\$79,586
2005	TRAVEL	\$0	\$160,582	\$166,763
2006	RENT - BUILDING	\$0	\$3,240	\$3,483
2007	RENT - MACHINE AND OTHER	\$0	\$58,902	\$58,902

3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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: 4 Substance Abuse Prevention, Intervention and Treatment

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
2009	OTHER OPERATING EXPENSE	\$0	\$5,076,278	\$5,215,733
3001	CLIENT SERVICES	\$0	\$3,710,188	\$0
4000	GRANTS	\$0	\$165,092,079	\$199,233,841
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$188,718,589</b>	<b>\$218,550,572</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$497	\$0
8002	GR For Subst Abuse Prev	\$0	\$46,647,698	\$44,060,991
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$46,648,195</b>	<b>\$44,060,991</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.243.000	Project Reg. & Natl Significance	\$0	\$2,094,306	\$2,094,306
93.788.000	Opioid STR	\$0	\$0	\$28,470,105
93.791.000	Money Follows Person Reblncng Demo	\$0	\$28,625	\$28,625
93.958.000	Block Grants for Communi	\$0	\$954,166	\$954,166
93.959.000	Block Grants for Prevent	\$0	\$138,993,297	\$142,942,379
CFDA Subtotal, Fund	555	\$0	\$142,070,394	\$174,489,581
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$142,070,394</b>	<b>\$174,489,581</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$0</b>	<b>\$188,718,589</b>	<b>\$218,550,572</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>77.2</b>	<b>71.4</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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 Waivers

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$0	\$306,318	\$907,054
1002	OTHER PERSONNEL COSTS	\$0	\$9,818	\$36,283
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$662,357	\$1,382,464
2003	CONSUMABLE SUPPLIES	\$0	\$304	\$85,640
2004	UTILITIES	\$0	\$403	\$185
2005	TRAVEL	\$0	\$6,145	\$30,737
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$61,309
2009	OTHER OPERATING EXPENSE	\$0	\$5,242	\$0
3001	CLIENT SERVICES	\$0	\$57,454,628	\$48,685,995
4000	GRANTS	\$0	\$1,315,557	\$485,951
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$59,760,772</b>	<b>\$51,675,618</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$12,152,857	\$2,765,210
758	GR Match For Medicaid	\$0	\$4,904,680	\$20,802,508
8001	GR For MH Block Grant	\$0	\$8,029,159	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$25,086,696</b>	<b>\$23,567,718</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.558.667	TANF to Title XX	\$0	\$1,670,908	\$0
93.667.000	Social Svcs Block Grants	\$0	\$223,278	\$0
93.767.000	CHIP	\$0	\$0	\$0
93.778.000	XIX FMAP	\$0	\$14,531,712	\$27,373,659
93.778.003	XIX 50%	\$0	\$138,055	\$734,241
93.778.005	XIX FMAP @ 90%	\$0	\$525,249	\$0

3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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 Waivers

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
93.958.000	Block Grants for Communi	\$0	\$5,884,675	\$0
93.959.000	Block Grants for Prevent	\$0	\$5,880,522	\$0
CFDA Subtotal, Fund 555		\$0	\$28,854,399	\$28,107,900
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$28,854,399</b>	<b>\$28,107,900</b>
<b>Method of Financing:</b>				
777	Interagency Contracts	\$0	\$5,819,677	\$0
8033	MH Appropriated Receipts	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$5,819,677</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$0</b>	<b>\$59,760,772</b>	<b>\$51,675,618</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>6.0</b>	<b>17.4</b>

**3.A. Strategy Level Detail**

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
1	Counties Receiving State Assistance Funds from CIHCP	7.00	7.00	7.00
<b>Objects of Expense:</b>				
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0
4000	GRANTS	\$0	\$4,904,882	\$439,444
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$4,904,882</b>	<b>\$439,444</b>
<b>Method of Financing:</b>				
5049	Teaching Hospital Account	\$0	\$4,904,882	\$439,444
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$4,904,882</b>	<b>\$439,444</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$0</b>	<b>\$4,904,882</b>	<b>\$439,444</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>		

3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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 2016	EXP 2017	BUD 2018
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**Explanatory/Input Measures:**

1	Average Monthly # of Indigents Receiving Health Care Services	3,000.00	3,000.00	13,250.00
2	Avg Monthly Cost Per Indigent Patient Receiving Health Care Services	150.00	150.00	370.20

**Objects of Expense:**

1001	SALARIES AND WAGES	\$0	\$95,080	\$129,147
1002	OTHER PERSONNEL COSTS	\$0	\$540	\$2,044
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$29,612	\$19,941
2004	UTILITIES	\$0	\$0	\$1,252
2005	TRAVEL	\$0	\$600	\$7,020
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$3,974
2009	OTHER OPERATING EXPENSE	\$0	\$1,176	\$288,881
3001	CLIENT SERVICES	\$0	\$426,868	\$426,868
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$553,876</b>	<b>\$879,127</b>

**Method of Financing:**

1	General Revenue Fund	\$0	\$139,804	\$483,661
758	GR Match For Medicaid	\$0	\$57,036	\$47,733
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$196,840</b>	<b>\$531,394</b>

**Method of Financing:**

555	Federal Funds			
93.778.003	XIX 50%	\$0	\$57,036	\$47,733
CFDA Subtotal, Fund	555	\$0	\$57,036	\$47,733
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$57,036</b>	<b>\$47,733</b>

**Method of Financing:**

**3.A. Strategy Level Detail**

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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 2016	EXP 2017	BUD 2018
666	Appropriated Receipts	\$0	\$300,000	\$300,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$0</b>	<b>\$553,876</b>	<b>\$879,127</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>2.1</b>	<b>3.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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: 1 Temporary Assistance for Needy Families Grants

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Average Number of TANF Basic Cash Assistance Recipients Per Month	59,068.00	56,642.00	57,531.00
KEY 2	Avg Number of State Two-Parent Cash Assist Recipients Per Month	2,503.00	2,565.00	2,408.00
3	Average Number of TANF One-time Payments Per Month	110.00	113.00	110.00
4	Number of Children Receiving \$30 Once a Year Grant	56,931.00	56,371.00	55,834.00
5	Average Monthly Number of TANF Grandparent Payments	35.00	35.00	31.00
6	Avg # TANF/State Cash Adults Per Month w/ State Time-limited Benefits	2,993.00	2,994.00	3,197.00
7	Avg # TANF/State Cash Adults/Month with Federal Time-limited Benefits	8,467.00	8,420.00	8,866.00
<b>Efficiency Measures:</b>				
KEY 1	Average Monthly Grant: TANF Basic Cash Assistance	74.05	75.18	75.66
KEY 2	Average Monthly Grant: State Two-Parent Cash Assistance Program	75.66	71.98	77.25
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$59,091,715	\$58,200,661	\$61,564,212
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$59,091,715</b>	<b>\$58,200,661</b>	<b>\$61,564,212</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$2,322,206	\$2,237,722	\$2,219,279
759	GR MOE for TANF	\$48,257,311	\$48,257,311	\$48,257,311
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$50,579,517</b>	<b>\$50,495,033</b>	<b>\$50,476,590</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.558.000	Temp AssistNeedy Families	\$8,512,198	\$7,705,628	\$11,087,622
CFDA Subtotal, Fund	555	\$8,512,198	\$7,705,628	\$11,087,622
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$8,512,198</b>	<b>\$7,705,628</b>	<b>\$11,087,622</b>



**3.A. Strategy Level Detail**

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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: 1 Temporary Assistance for Needy Families Grants

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$59,091,715</b>	<b>\$58,200,661</b>	<b>\$61,564,212</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>		

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
1	Number of WIC Families Provided Nutrition Education & Counseling	2,624,180.00	2,624,180.00	2,325,000.00
KEY 2	Number of WIC Participants Provided Nutritious Supplemental Food	958,644.00	958,644.00	860,000.00
<b>Efficiency Measures:</b>				
1	Average Food Costs Per Person Receiving Services	35.20	35.20	32.03
<b>Explanatory/Input Measures:</b>				
KEY 1	WIC Breastfeeding Initiation Rate	85.60	86.60	85.60
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$0	\$0	\$9,434,012
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$395,366
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$36,577,849
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$1,752,917
2004	UTILITIES	\$0	\$0	\$466,851
2005	TRAVEL	\$0	\$0	\$886,563
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$8,486,242
3001	CLIENT SERVICES	\$0	\$0	\$564,874,456
4000	GRANTS	\$0	\$0	\$189,867,680
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$812,741,936</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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 2016	EXP 2017	BUD 2018
<b>Method of Financing:</b>				
8027	WIC Rebates	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
555	Federal Funds			
10.557.001	SPECIAL SUPPL FOOD WIC	\$0	\$0	\$553,562,823
10.557.013	Breastfeeding Peer Counseling	\$0	\$0	\$10,220,102
CFDA Subtotal, Fund	555	\$0	\$0	\$563,782,925
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$563,782,925</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$0	\$0	\$24,000,000
8148	WIC Rebates	\$0	\$0	\$224,959,011
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$248,959,011</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$0</b>	<b>\$0</b>	<b>\$812,741,936</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>173.4</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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: 3 Refugee Assistance

Service Categories:

Service: 28 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
1	Number of Refugees Receiving Services	37,347.00	24,196.00	24,196.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$441,709	\$158,214	\$0
1002	OTHER PERSONNEL COSTS	\$17,532	\$8,722	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$342	\$1,231	\$0
2002	FUELS AND LUBRICANTS	\$9	\$9	\$0
2003	CONSUMABLE SUPPLIES	\$339	\$356	\$0
2004	UTILITIES	\$1,657	\$1,227	\$0
2005	TRAVEL	\$18,479	\$168	\$0
2006	RENT - BUILDING	\$6,872	\$6,254	\$0
2007	RENT - MACHINE AND OTHER	\$540	\$406	\$0
2009	OTHER OPERATING EXPENSE	\$15,619	\$9,540	\$0
3001	CLIENT SERVICES	\$11,615,394	\$5,113,944	\$0
4000	GRANTS	\$45,399,203	\$20,511,359	\$0
5000	CAPITAL EXPENDITURES	\$29	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$57,517,724</b>	<b>\$25,811,430</b>	<b>\$0</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.566.000	Refugee and Entrant Assis	\$52,712,352	\$23,913,067	\$0
93.576.000	Refugee and Entrant	\$1,141,098	\$117,612	\$0
93.584.000	Refugee and Entrant Assis	\$3,664,274	\$1,780,751	\$0
CFDA Subtotal, Fund	555	\$57,517,724	\$25,811,430	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$57,517,724</b>	<b>\$25,811,430</b>	<b>\$0</b>

**3.A. Strategy Level Detail**

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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: 3 Refugee Assistance

Service Categories:

Service: 28 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Method of Financing:</b>				
	666 Appropriated Receipts	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$57,517,724</b>	<b>\$25,811,430</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>7.0</b>	<b>2.5</b>	<b>0.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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: 4 Disaster Assistance

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
1	Number of Applications Approved	10,386.00	500.00	0.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$681,788	\$547,517	\$25,672,902
1002	OTHER PERSONNEL COSTS	\$7,067	\$6,243	\$360,000
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,193	\$1,883	\$0
2004	UTILITIES	\$813	\$1,962	\$1,230
2005	TRAVEL	\$97,908	\$18,021	\$729,404
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$682,213	\$12,185,455	\$3,784,124
3001	CLIENT SERVICES	\$31,965,578	\$0	\$388,923,238
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$33,438,560</b>	<b>\$12,761,081</b>	<b>\$419,470,898</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$7,991,407	\$10,000,000	\$102,200,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$7,991,407</b>	<b>\$10,000,000</b>	<b>\$102,200,000</b>
<b>Method of Financing:</b>				
555	Federal Funds			
97.032.000	Crisis Counseling	\$0	\$56,843	\$1,689,631
97.036.000	Public Assistance Grants	\$0	\$0	\$0
97.050.000	Indvdl. & Household Other Needs	\$24,683,044	\$269,297	\$306,600,000
97.088.000	Case Management Pilot	\$764,109	\$2,434,941	\$8,981,267
CFDA Subtotal, Fund	555	\$25,447,153	\$2,761,081	\$317,270,898

**3.A. Strategy Level Detail**

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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: 4 Disaster Assistance

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$25,447,153</b>	<b>\$2,761,081</b>	<b>\$317,270,898</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$33,438,560</b>	<b>\$12,761,081</b>	<b>\$419,470,898</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>57.0</b>	<b>115.4</b>	<b>264.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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: 1 Long-term Care Services & Coordination

STRATEGY: 1 Guardianship

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
1	Avg Number of Wards Receiving Guardianship Services from HHSC Staff	928.00	928.00	897.00
2	Avg # Wards Rec Guardianship Svcs: Private Guardianship Programs	419.00	419.00	407.00
<b>Efficiency Measures:</b>				
1	Average Mthly Cost Per Adult Guardianship Ward Served by HHSC Staff	561.35	561.35	673.04
2	Average Mthly Cost/Adult Guardianship Ward Served - HHSC Contractors	213.93	213.93	267.48
<b>Explanatory/Input Measures:</b>				
1	Average Monthly Cost Per Adult Guardianship Ward	453.20	453.20	546.44
2	Avg Mthly # Referrals DFPS to DADS for Assessment/Need Guardianship	32.00	32.00	25.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$0	\$5,946,318	\$5,619,519
1002	OTHER PERSONNEL COSTS	\$0	\$469,664	\$125,660
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$1,500,279
2003	CONSUMABLE SUPPLIES	\$0	\$5,118	\$44,564
2004	UTILITIES	\$0	\$18,878	\$200,960
2005	TRAVEL	\$0	\$568,288	\$478,562
2006	RENT - BUILDING	\$0	\$11,124	\$1,900
2007	RENT - MACHINE AND OTHER	\$0	\$148	\$60,380
2009	OTHER OPERATING EXPENSE	\$0	\$1,670,767	\$701,835
3001	CLIENT SERVICES	\$0	\$51,071	\$88,616
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$8,741,376</b>	<b>\$8,822,275</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$1,598,323	\$1,598,323



3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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: 1 Long-term Care Services & Coordination

STRATEGY: 1 Guardianship

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$1,598,323</b>	<b>\$1,598,323</b>
<b>Method of Financing:</b>				
555 Federal Funds				
	93.667.000 Social Svcs Block Grants	\$0	\$7,143,053	\$7,223,952
CFDA Subtotal, Fund	555	\$0	\$7,143,053	\$7,223,952
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$7,143,053</b>	<b>\$7,223,952</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$0</b>	<b>\$8,741,376</b>	<b>\$8,822,275</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>131.0</b>	<b>122.7</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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: 1 Long-term Care Services & Coordination

STRATEGY: 2 Non-Medicaid Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
1	Average # of Individuals Per Mth Receiving Home-delivered Meals (SSBG)	14,144.00	14,152.00	14,152.00
2	Average Number of Home-delivered Meals Provided Per Month (SSBG)	295,327.00	295,204.00	295,204.00
3	Number of Individuals Receiving Congregate Meals (AAA)	52,143.00	51,945.00	51,945.00
4	Number of Congregate Meals Served (AAA)	3,005,360.00	2,993,837.00	2,993,837.00
5	Number of Individuals Receiving Home-delivered Meals (AAA)	35,329.00	35,214.00	35,214.00
6	Number of Home-delivered Meals Served (AAA)	4,070,751.00	4,056,979.00	4,056,979.00
7	Number of Individuals Receiving Homemaker Services (AAA)	1,143.00	1,170.00	1,170.00
8	Number of Individuals Receiving Personal Assistance (AAA)	718.00	717.00	717.00
9	Number of Homes Repaired/Modified (AAA)	1,700.00	1,695.00	1,695.00
10	Number of One-way Trips (AAA)	649,134.00	642,636.00	642,636.00
11	Number of Retired and Senior Volunteer Program (RSVP) Volunteers	19,000.00	19,000.00	19,000.00
KEY 12	Avg # of Individuals Served Per Month: Non Medicaid Comm Care (XX/GR)	31,717.00	31,717.00	31,710.00
KEY 13	Average Number of Individuals Per Month Receiving IHFS	5,482.00	5,482.00	5,482.00
<b>Efficiency Measures:</b>				
1	Avg Mthly Cost Per Individual Served: Non-Medicaid Community Serv (XX)	241.25	237.13	231.81
2	Average Cost Per Home-delivered Meal (SSBG)	4.93	4.93	4.93
3	Statewide Average Cost Per Congregate Meal (AAA)	5.59	5.49	5.92
4	Statewide Average Cost Per Home-delivered Meal (AAA)	5.20	5.21	5.16
5	Statewide Average Cost Per Person Receiving Homemaker Services (AAA)	587.14	581.07	553.55
6	Statewide Avg Cost Per Person Rec Personal Assistance Services (AAA)	1,081.79	1,140.75	1,060.12
7	Statewide Average Cost Per Modified Home (AAA)	1,184.00	1,186.00	1,341.11
KEY 8	Average Monthly Cost of In-home Family Support Per Individual	67.85	67.85	0.00
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$0	\$96,129,368	\$92,064,766
4000	GRANTS	\$0	\$61,635,189	\$61,377,467

3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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: 1 Long-term Care Services & Coordination

STRATEGY: 2 Non-Medicaid Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$157,764,557</b>	<b>\$153,442,233</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$26,462,205	\$22,345,603
758	GR Match For Medicaid	\$0	\$0	\$0
8004	GR For Fed Funds (Older Am Act)	\$0	\$3,375,229	\$3,375,229
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$29,837,434</b>	<b>\$25,720,832</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.041.000	Special Programs for the	\$0	\$20,074	\$20,726
93.043.000	Special Programs for the	\$0	\$1,048,699	\$1,303,306
93.044.000	SPECIAL PROGRAMS FOR THE	\$0	\$10,012,326	\$9,842,556
93.045.000	Special Programs for the	\$0	\$30,738,669	\$31,765,157
93.048.000	Special Programs for the	\$0	\$0	\$0
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$0	\$5,199,586	\$5,261,370
93.053.000	Nutrition Services Incentive Pgm	\$0	\$12,000,000	\$10,624,356
93.667.000	Social Svcs Block Grants	\$0	\$68,903,929	\$68,903,930
93.778.000	XIX FMAP	\$0	\$0	\$0
93.791.000	Money Follows Person Reblncng Demo	\$0	\$3,840	\$0
CFDA Subtotal, Fund	555	\$0	\$127,927,123	\$127,721,401
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$127,927,123</b>	<b>\$127,721,401</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$0</b>	<b>\$157,764,557</b>	<b>\$153,442,233</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>		

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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: 1 Long-term Care Services & Coordination

Service Categories:

STRATEGY: 3 Non-Medicaid Developmental Disability Community Services

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Average Monthly # of Individuals with ID Receiving Community Services	2,331.00	2,331.00	4,942.00
2	Avg Mthly # Indiv w Intellectual Disability (ID) Recv Employment Svcs	292.00	292.00	241.00
3	Avg Mthly # Indiv w Intellectual Disability (ID) Recv Day Train Svcs	303.00	303.00	223.00
4	Avg Mthly # Indiv w Intellectual Disability (ID) Rec Therapies	987.00	987.00	1,236.00
5	Avg Mthly # Indiv w Intellectual Disability (ID) Rec Respite	2,086.00	2,086.00	1,565.00
6	Avg Mthly # Indiv w Intellectual Disability (ID) Rec Independent Liv	1,150.00	1,150.00	3,037.00
7	Avg Mthly # of Ind Intellectual Disability (ID) Receiv Crisis Services	0.00	0.00	0.00
<b>Efficiency Measures:</b>				
KEY 1	Average Mthly Cost Per Individual Receiving Community Services	477.26	477.26	560.24
2	Average Monthly Cost Per Individual Receiving Employment Services	288.78	288.78	0.00
3	Average Monthly Cost Per Individual Receiving Day Training Services	601.46	601.46	904.79
4	Average Monthly Cost Per Individual Receiving Therapies	427.88	427.88	236.92
5	Average Monthly Cost Per Individual Receiving Respite	173.87	173.87	226.80
6	Average Monthly Cost Per Individual Receiving Independent Living	485.60	485.60	591.83
<b>Explanatory/Input Measures:</b>				
KEY 1	Number Individuals With ID Receiving Community Svcs End of Fiscal Year	5,743.00	5,743.00	4,893.00
2	Avg # Individuals on Interest List Per Month: ID Community Services	0.00	0.00	0.00
<b>Objects of Expense:</b>				
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$117,037	\$0
2009	OTHER OPERATING EXPENSE	\$84,591	\$1,357,881	\$1,200,444
4000	GRANTS	\$0	\$44,924,002	\$45,201,476
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$84,591</b>	<b>\$46,398,920</b>	<b>\$46,401,920</b>

Method of Financing:

**3.A. Strategy Level Detail**

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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: 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 2016	EXP 2017	BUD 2018
1	General Revenue Fund	\$82,537	\$46,398,920	\$46,398,920
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$82,537</b>	<b>\$46,398,920</b>	<b>\$46,398,920</b>
<b>Method of Financing:</b>				
802	Lic Plate Trust Fund No. 0802, est	\$2,054	\$0	\$3,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,054</b>	<b>\$0</b>	<b>\$3,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$84,591</b>	<b>\$46,398,920</b>	<b>\$46,401,920</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>		

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	# People Receiving Services from Centers for Independent Living	6,216.00	6,391.00	6,391.00
KEY 2	Number of Consumers Who Achieved Independent Living Center Goals	1,554.00	1,598.00	1,598.00
KEY 3	Avg Monthly # of People Rec'g HHSC Contracted Independent Living Svcs	1,821.00	1,460.00	1,460.00
4	Number of Consumers Who Achieved Independent Living Goals	2,843.00	2,206.00	2,206.00
<b>Efficiency Measures:</b>				
1	Cost Per Person Served by Centers for Independent Living	433.00	433.00	433.00
KEY 2	Average Monthly Cost/Person Rec'g Contracted Independent Living Svc	564.00	564.00	477.00
<b>Explanatory/Input Measures:</b>				
1	# of Consumers Rec'g Contracted Independent Living Services Per Year	4,205.00	3,394.00	3,394.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$0	\$1,459,860	\$1,226,128
1002	OTHER PERSONNEL COSTS	\$0	\$25,351	\$24,769
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$19,205	\$15,753
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$277
2004	UTILITIES	\$0	\$7,768	\$26,233
2005	TRAVEL	\$0	\$44,807	\$85,000
2006	RENT - BUILDING	\$0	\$0	\$33,300
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$20,101
2009	OTHER OPERATING EXPENSE	\$0	\$227,084	\$584,977
4000	GRANTS	\$0	\$12,359,761	\$12,040,164
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$14,143,836</b>	<b>\$14,056,702</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$4,473,679	\$4,447,161

3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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 2016	EXP 2017	BUD 2018
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$4,473,679</b>	<b>\$4,447,161</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.369.000	Independent Living_State	\$0	\$149,973	\$94,131
93.369.001	Independent Living_State_Rehab	\$0	\$932,956	\$923,548
CFDA Subtotal, Fund	555	\$0	\$1,082,929	\$1,017,679
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$1,082,929</b>	<b>\$1,017,679</b>
<b>Method of Financing:</b>				
493	Blind Endowment Fund	\$0	\$3,465	\$3,465
666	Appropriated Receipts	\$0	\$2,571	\$2,571
777	Interagency Contracts	\$0	\$8,581,192	\$8,585,826
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$8,587,228</b>	<b>\$8,591,862</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$0</b>	<b>\$14,143,836</b>	<b>\$14,056,702</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>27.5</b>	<b>28.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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: 2 Blindness Education, Screening and Treatment (BEST) Program

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Number of Individuals Receiving Treatment Services in BEST Program	94.00	110.00	110.00
KEY 2	Number of Individuals Receiving Screening Services in BEST Program.	3,020.00	3,020.00	3,020.00
<b>Efficiency Measures:</b>				
1	Average Cost Per Individual Treated in BEST Program	3,051.00	2,758.00	2,797.00
2	Average Cost Per Individual Screened in BEST Program	62.00	66.00	60.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$0	\$82,459	\$82,225
1002	OTHER PERSONNEL COSTS	\$0	\$2,814	\$3,047
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$110,180	\$115,000
2005	TRAVEL	\$0	\$91	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$1,147	\$0
3001	CLIENT SERVICES	\$0	\$297,991	\$193,491
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$494,682</b>	<b>\$393,763</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$464,101	\$393,763
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$464,101</b>	<b>\$393,763</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$0	\$30,581	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$30,581</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$0</b>	<b>\$494,682</b>	<b>\$393,763</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>1.0</b>	<b>1.0</b>



3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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: 3 Provide Services to People with Spinal Cord/Traumatic Brain Injuries

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Avg Monthly # of People Receiving Comprehensive Rehabilitation Svcs	541.00	545.00	545.00
2	Number of Consumers Who Achieved CRS Goals	318.00	308.00	308.00
<b>Efficiency Measures:</b>				
KEY 1	Average Monthly Cost Per CRS Consumer	4,031.00	3,969.00	3,932.00
<b>Explanatory/Input Measures:</b>				
KEY 1	Number of People Receiving Comprehensive Rehabilitation Svcs Per Year	809.00	909.00	882.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$0	\$1,239,363	\$1,026,198
1002	OTHER PERSONNEL COSTS	\$0	\$30,574	\$24,075
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$184,071	\$230,450
2003	CONSUMABLE SUPPLIES	\$0	\$2,522	\$799
2004	UTILITIES	\$0	\$4,471	\$4,170
2005	TRAVEL	\$0	\$31,600	\$31,600
2006	RENT - BUILDING	\$0	\$11,371	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$5,528
2009	OTHER OPERATING EXPENSE	\$0	\$75,822	\$20,787
3001	CLIENT SERVICES	\$0	\$12,627,604	\$22,561,889
5000	CAPITAL EXPENDITURES	\$0	\$2,315	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$14,209,713</b>	<b>\$23,905,496</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$10,693,175	\$23,787,016
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$10,693,175</b>	<b>\$23,787,016</b>

**3.A. Strategy Level Detail**

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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: 3 Provide Services to People with Spinal Cord/Traumatic Brain Injuries

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Method of Financing:</b>				
107	Comprehensive Rehab Acct	\$0	\$3,034,745	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$3,034,745</b>	<b>\$0</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$0	\$653	\$0
8052	Subrogation Receipts	\$0	\$481,140	\$118,480
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$481,793</b>	<b>\$118,480</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$0</b>	<b>\$14,209,713</b>	<b>\$23,905,496</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>24.0</b>	<b>24.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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: 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 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
	1 Number Receiving Communication Access Services	40,663.00	50,000.00	50,000.00
	2 Number of Reviews of Contracted Entities	7.00	7.00	7.00
KEY	3 Number of Consumers Educated and Interpreters Trained	2,375.00	2,375.00	2,375.00
KEY	4 Number of Interpreter Certificates Issued	1,720.00	1,765.00	1,765.00
	5 Number of Interpreter Tests Given	580.00	550.00	550.00
KEY	6 Number of Equipment/Service Vouchers Issued	23,809.00	25,000.00	25,000.00
<b>Efficiency Measures:</b>				
	1 Average Cost Per Individual Served, Educated, and Trained	175.00	187.00	171.00
	2 Average Cost Per Interpreter Certificate Issued	245.00	235.00	235.00
	3 Average Time for Ethics Complaint Resolution	145.00	90.00	90.00
	4 Average Cost Per Equipment/Service Application Processed	57.00	40.00	28.00
	5 Average Time to Process an Equipment/Service Application Received	9.00	30.00	30.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$0	\$1,233,491	\$1,279,728
1002	OTHER PERSONNEL COSTS	\$0	\$44,473	\$44,668
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$15,991	\$26,098
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$2,341	\$4,137
2004	UTILITIES	\$0	\$321	\$3,928
2005	TRAVEL	\$0	\$10,079	\$26,806
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$8,027	\$35,348
2009	OTHER OPERATING EXPENSE	\$0	\$187,793	\$288,032
3001	CLIENT SERVICES	\$0	\$3,298,704	\$2,950,836

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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: 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 2016	EXP 2017	BUD 2018
5000	CAPITAL EXPENDITURES	\$0	\$0	\$567
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$4,801,220</b>	<b>\$4,660,148</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$3,564,035	\$2,753,061
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$3,564,035</b>	<b>\$2,753,061</b>
<b>Method of Financing:</b>				
555	Federal Funds			
84.126.001	Voc Rehab Grants to States	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$0	\$144,178	\$40,740
777	Interagency Contracts	\$0	\$177,672	\$889,457
802	Lic Plate Trust Fund No. 0802, est	\$0	\$9,181	\$10,000
8051	Universal Services Fund	\$0	\$906,154	\$966,890
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$1,237,185</b>	<b>\$1,907,087</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$0</b>	<b>\$4,801,220</b>	<b>\$4,660,148</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>22.1</b>	<b>23.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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: 3 Other Community Support Services

STRATEGY: 1 Family Violence Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Number of Persons Served by Family Violence Programs/Shelters	70,000.00	71,500.00	71,500.00
2	Number of Participating Family Violence Programs/Shelters	80.00	82.00	82.00
3	Number of Hotline Calls	180,000.00	180,000.00	180,000.00
<b>Efficiency Measures:</b>				
KEY 1	HHSC Avg Cost Per Person Receiving Family Violence Services	280.00	280.00	280.00
<b>Explanatory/Input Measures:</b>				
1	Percent of Family Violence Program Budgets Funded by HHSC	36.00 %	36.00 %	36.00 %
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$461,151	\$624,730	\$724,007
1002	OTHER PERSONNEL COSTS	\$20,226	\$14,610	\$27,513
2001	PROFESSIONAL FEES AND SERVICES	\$1,410,465	\$1,508,419	\$1,479,607
2002	FUELS AND LUBRICANTS	\$12	\$98	\$17
2003	CONSUMABLE SUPPLIES	\$906	\$2,607	\$513
2004	UTILITIES	\$2,288	\$4,710	\$312
2005	TRAVEL	\$33,841	\$30,616	\$15,392
2006	RENT - BUILDING	\$10,077	\$24,014	\$2,997
2007	RENT - MACHINE AND OTHER	\$792	\$2,442	\$207
2009	OTHER OPERATING EXPENSE	\$22,495	\$38,512	\$13,093
4000	GRANTS	\$26,869,175	\$27,196,141	\$27,308,198
5000	CAPITAL EXPENDITURES	\$42	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$28,831,470</b>	<b>\$29,446,899</b>	<b>\$29,571,856</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$10,255,925	\$10,739,621	\$11,139,906

3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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: 3 Other Community Support Services

STRATEGY: 1 Family Violence Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$10,255,925</b>	<b>\$10,739,621</b>	<b>\$11,139,906</b>
<b>Method of Financing:</b>				
555 Federal Funds				
	93.558.667 TANF to Title XX	\$11,590,014	\$11,280,265	\$11,002,176
	93.667.000 Social Svcs Block Grants	\$1,247,368	\$1,054,001	\$1,056,762
	93.671.000 Family Violence Preventio	\$5,738,163	\$6,373,012	\$6,373,012
CFDA Subtotal, Fund	555	\$18,575,545	\$18,707,278	\$18,431,950
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$18,575,545</b>	<b>\$18,707,278</b>	<b>\$18,431,950</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$28,831,470</b>	<b>\$29,446,899</b>	<b>\$29,571,856</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>6.0</b>	<b>7.5</b>	<b>9.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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: 3 Other Community Support Services

STRATEGY: 2 Child Advocacy Programs

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Explanatory/Input Measures:</b>				
1	Total Number of Court-appointed Volunteers Advocating for Children	9,000.00	9,450.00	9,450.00
2	Total Number of Counties Served by CASA Programs	211.00	211.00	211.00
3	# of Children Receiving Services from the Court-Appointed Volunteers	26,460.00	27,700.00	27,700.00
<b>Objects of Expense:</b>				
2001	PROFESSIONAL FEES AND SERVICES	\$26,239,402	\$26,390,922	\$26,823,503
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$26,239,402</b>	<b>\$26,390,922</b>	<b>\$26,823,503</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$16,000,544	\$16,138,776	\$16,569,660
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$16,000,544</b>	<b>\$16,138,776</b>	<b>\$16,569,660</b>
<b>Method of Financing:</b>				
469	Crime Victims Comp Acct	\$10,229,843	\$10,229,843	\$10,229,843
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$10,229,843</b>	<b>\$10,229,843</b>	<b>\$10,229,843</b>
<b>Method of Financing:</b>				
802	Lic Plate Trust Fund No. 0802, est	\$9,015	\$22,303	\$24,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$9,015</b>	<b>\$22,303</b>	<b>\$24,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$26,239,402</b>	<b>\$26,390,922</b>	<b>\$26,823,503</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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: 3 Other Community Support Services

STRATEGY: 3 Additional Advocacy Programs

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,364,653	\$1,842,444	\$2,142,495
1002	OTHER PERSONNEL COSTS	\$75,375	\$91,613	\$50,007
2001	PROFESSIONAL FEES AND SERVICES	\$986,386	\$773,902	\$255,573
2002	FUELS AND LUBRICANTS	\$800	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$9,266	\$2,821	\$12,278
2004	UTILITIES	\$13,019	\$7,619	\$16,305
2005	TRAVEL	\$233,442	\$150,543	\$176,694
2006	RENT - BUILDING	\$8,742	\$4,654	\$6,201
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$170
2009	OTHER OPERATING EXPENSE	\$205,113	\$109,705	\$347,691
4000	GRANTS	\$38,509	\$61,797	\$75,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,935,305</b>	<b>\$3,045,098</b>	<b>\$3,082,414</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$567,509	\$474,893	\$627,070
758	GR Match For Medicaid	\$222,886	\$141,928	\$144,011
8001	GR For MH Block Grant	\$193	\$809	\$0
8002	GR For Subst Abuse Prev	\$114	\$474	\$0
8003	GR For Mat & Child Health	\$253	\$1,052	\$0
8010	GR Match For Title XXI	\$1,908	\$1,473	\$1,397
8014	GR Match for Food Stamp Admin	\$78,520	\$51,736	\$53,691
8032	GR Certified As Match For Medicaid	\$0	\$0	\$185,906
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$871,383</b>	<b>\$672,365</b>	<b>\$1,012,075</b>



3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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: 3 Other Community Support Services

STRATEGY: 3 Additional Advocacy Programs

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Method of Financing:</b>				
555 Federal Funds				
10.561.000	State Admin Match SNAP	\$78,520	\$51,736	\$53,691
93.044.000	SPECIAL PROGRAMS FOR THE	\$0	\$91	\$0
93.045.000	Special Programs for the	\$0	\$191	\$0
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$0	\$44	\$0
93.071.001	MIPPA Priority Area 3 ADRs	\$0	\$56	\$0
93.150.000	Projects for Assistance	\$5	\$22	\$0
93.243.000	Project Reg. & Natl Significance	\$0	\$23	\$0
93.296.000	St Grant to Improve Minority Health	\$120,790	\$156,561	\$184,761
93.558.000	Temp AssistNeedy Families	\$234,988	\$261,010	\$243,202
93.558.667	TANF to Title XX	\$0	\$128	\$0
93.566.000	Refugee and Entrant Assis	\$1,360	\$290	\$0
93.667.000	Social Svcs Block Grants	\$1,470	\$5,875	\$2,340
93.767.000	CHIP	\$31,364	\$17,799	\$17,953
93.778.003	XIX 50%	\$223,109	\$142,872	\$367,071
93.791.000	Money Follows Person Reblncng Demo	\$33	\$137	\$0
93.829.000	Section 223 Behavioral Health Demo	\$5	\$23	\$0
93.958.000	Block Grants for Communi	\$25	\$103	\$0
93.959.000	Block Grants for Prevent	\$348	\$1,446	\$0
94.011.000	Foster Grandparent Progra	\$0	\$335	\$0
96.001.000	Social Security Disability Ins	\$4,761	\$19,994	\$0
CFDA Subtotal, Fund	555	\$696,778	\$658,736	\$869,018
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$696,778</b>	<b>\$658,736</b>	<b>\$869,018</b>

**Method of Financing:**

666	Appropriated Receipts	\$107,043	\$600,884	\$108,026
777	Interagency Contracts	\$2,260,046	\$1,112,886	\$1,093,295
8051	Universal Services Fund	\$55	\$227	\$0

**3.A. Strategy Level Detail**

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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: 3 Other Community Support Services

STRATEGY: 3 Additional Advocacy Programs

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,367,144</b>	<b>\$1,713,997</b>	<b>\$1,201,321</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$3,935,305</b>	<b>\$3,045,098</b>	<b>\$3,082,414</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>39.2</b>	<b>30.9</b>	<b>34.9</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 State Supported Living Centers

STRATEGY: 1 State Supported Living Centers

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Average Monthly Number of SSLC Campus Residents	3,124.00	3,026.00	2,907.00
2	Avg Mthly # Individuals w/IDD Waiting Admission Any SSLC - Civil	7.00	6.00	4.00
3	Avg Mthly # Indiv IDD Pend Admission any SSLC Criminal Commitment	0.00	0.00	0.00
4	Avg Mthly # Individls w/IDD Waiting Admission Specific LC Campus	5.00	4.00	1.00
5	Number of Referrals to the Ombudsman	921.00	939.00	991.00
6	Number of Reviews/Investigations Performed by the Ombudsman	763.00	772.00	840.00
KEY 7	# Unfounded Abuse/Neglect/Exploitation Allegations Against SSLC Staff	2,434.00	2,804.00	2,804.00
KEY 8	# Confirmed Abuse/Neglect/Exploitation Incidents at SSLC	364.00	311.00	311.00
9	Number of Unfounded A/N/E Allegations Against SSLC Staff - Abilene	0.00	0.00	0.00
10	Number Confirmed Abuse/Neglect/Exploitation Allegations SSLC - Abilene	26.00	14.00	14.00
11	Number of Unfounded A/N/E Allegations Against SSLC Staff - Austin	0.00	1.00	1.00
12	Number Confirmed Abuse/Neglect/Exploitation Allegations SSLC - Austin	19.00	44.00	44.00
13	Number of Unfounded A/N/E Allegations Against SSLC Staff - Brenham	1.00	223.00	223.00
14	Number Confirmed Abuse/Neglect/Exploitation Allegations SSLC - Brenham	32.00	21.00	21.00
15	Number of Unfounded A/N/E Allegations Agnst SSLC Staff Corpus Christi	422.00	458.00	458.00
16	Number Conf Abuse/Neglect/Exploitation Allegations SSLC Corpus Christi	34.00	23.00	23.00
17	Number of Unfounded A/N/E Allegations Against SSLC Staff - Denton	214.00	185.00	185.00
18	Number Confirmed Abuse/Neglect/Exploitation Allegations SSLC - Denton	45.00	26.00	26.00
19	Number of Unfounded A/N/E Allegations Against SSLC Staff - El Paso	0.00	0.00	0.00
20	Number Confirmed Abuse/Neglect/Exploitation Allegations SSLC - El Paso	26.00	12.00	12.00
21	Number of Unfounded A/N/E Allegations Against SSLC Staff - Lubbock	572.00	897.00	897.00
22	Number Confirmed Abuse/Neglect/Exploitation Allegations SSLC - Lubbock	23.00	20.00	20.00
23	Number of Unfounded A/N/E Allegations Against SSLC Staff - Lufkin	93.00	100.00	100.00
24	Number Confirmed Abuse/Neglect/Exploitation Allegations SSLC - Lufkin	29.00	29.00	29.00
25	Number of Unfounded A/N/E Allegations Against SSLC Staff - Mexia	506.00	651.00	651.00
26	Number Confirmed Abuse/Neglect/Exploitation Allegations SSLC - Mexia	32.00	36.00	36.00

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 State Supported Living Centers

STRATEGY: 1 State Supported Living Centers

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
27	Number of Unfounded A/N/E Allegations Against SSLC Staff - Richmond	105.00	49.00	49.00
28	Number Confirmed Abuse/Neglect/Exploitation Allegations SSLC-Richmond	16.00	20.00	20.00
29	Number of Unfounded A/N/E Allegations Against SSLC Staff - San Angelo	519.00	143.00	143.00
30	Number Confirmed Abuse/Neglect/Exploitation Allegation SSLC San Angelo	55.00	43.00	43.00
31	Number of Unfounded A/N/E Allegations Against SSLC Staff - San Antonio	2.00	97.00	97.00
32	Number Confirmed Abuse/Neglect/Exploitation Allegati SSLC San Antonio	23.00	17.00	17.00
33	# Unfounded A/N/E Allegations Against SSLC Staff Rio Grande State Ctr	0.00	0.00	0.00
34	# Confirmed Abuse/Neglect/Exploitation Allegati SSLC Rio Grande S Ctr	4.00	6.00	6.00
<b>Efficiency Measures:</b>				
KEY 1	Average Monthly Cost Per Campus Resident	19,166.18	19,879.67	19,552.91
2	Avg #Days Ind w/IDD Wait for Admission SSLC-Civil Com	0.00	0.00	16.00
3	Avg # Days Indiv IDD Wait Admission any SSLC - Civil Commitment	37.00	16.00	75.00
4	Avg # Days Individuals w/ID Wait Admission Specific Living Ctr Campus	92.00	42.00	6.00
<b>Explanatory/Input Measures:</b>				
1	Number of LC Campus Residents Who Are under 18 Years of Age Per Year	81.00	74.00	69.00
2	Avg # Day Individls Interested SSLC Placement Wait Admission	106.00	94.00	207.00
3	Number of Individuals Interested In SSLC Placement - Civil	142.00	144.00	101.00
4	Number of SSLC Residents Per Year	3,081.00	3,019.00	2,935.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$0	\$0	\$441,169,638
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$11,336,486
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$23,728,246
2002	FUELS AND LUBRICANTS	\$0	\$0	\$1,275,897
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$6,882,010
2004	UTILITIES	\$0	\$0	\$10,836,408

3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 State Supported Living Centers

STRATEGY: 1 State Supported Living Centers

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
2005	TRAVEL	\$0	\$0	\$1,224,140
2006	RENT - BUILDING	\$0	\$0	\$464,290
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$4,163,945
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$147,209,837
3001	CLIENT SERVICES	\$0	\$0	\$17,302,607
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$12,836,128
4000	GRANTS	\$0	\$0	\$190,984
5000	CAPITAL EXPENDITURES	\$0	\$0	\$3,462,402
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$682,083,018</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$11,358,747
758	GR Match For Medicaid	\$0	\$0	\$0
8032	GR Certified As Match For Medicaid	\$0	\$0	\$283,304,373
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$294,663,120</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.778.000	XIX FMAP	\$0	\$0	\$360,384,915
93.791.000	Money Follows Person Reblncng Demo	\$0	\$0	\$1,132,997
CFDA Subtotal, Fund	555	\$0	\$0	\$361,517,912
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$361,517,912</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$0	\$0	\$155,731
777	Interagency Contracts	\$0	\$0	\$1,974,445

**3.A. Strategy Level Detail**

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 State Supported Living Centers

STRATEGY: 1 State Supported Living Centers

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
8095	ID Collect-Pat Supp & Maint	\$0	\$0	\$23,053,150
8096	ID Appropriated Receipts	\$0	\$0	\$641,619
8098	ID Revolving Fund Receipts	\$0	\$0	\$77,041
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$25,901,986</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$0</b>	<b>\$0</b>	<b>\$682,083,018</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>12,915.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 2 Mental Health State Hospital Facilities and Services

STRATEGY: 1 Mental Health State Hospitals

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Average Daily Census of State Mental Health Facilities	2,376.00	2,376.00	2,153.00
2	Number of Admissions to State Mental Health Facilities	8,459.00	6,876.00	6,700.00
<b>Efficiency Measures:</b>				
KEY 1	Average Daily Cost Per Occupied State Mental Health Facility Bed	466.00	466.00	499.00
<b>Explanatory/Input Measures:</b>				
1	Number of Consumers Served by State Mental Health Facilities Per Year	14,367.00	14,367.00	6,360.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$0	\$0	\$298,912,105
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$13,134,080
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$22,473,339
2002	FUELS AND LUBRICANTS	\$0	\$0	\$820,146
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$6,768,113
2004	UTILITIES	\$0	\$0	\$12,386,427
2005	TRAVEL	\$0	\$0	\$984,526
2006	RENT - BUILDING	\$0	\$0	\$666,123
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$2,188,907
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$62,917,414
3001	CLIENT SERVICES	\$0	\$0	\$1,776,456
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$9,063,635
4000	GRANTS	\$0	\$0	\$1,187,000
5000	CAPITAL EXPENDITURES	\$0	\$0	\$1,656,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$434,934,271</b>

Method of Financing:

3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 2 Mental Health State Hospital Facilities and Services

STRATEGY: 1 Mental Health State Hospitals

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
1	General Revenue Fund	\$0	\$0	\$321,162,772
758	GR Match For Medicaid	\$0	\$0	\$155,969
8032	GR Certified As Match For Medicaid	\$0	\$0	\$10,621,990
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$331,940,731</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.558.667	TANF to Title XX	\$0	\$0	\$3,574,220
93.778.000	XIX FMAP	\$0	\$0	\$13,441,140
93.778.005	XIX FMAP @ 90%	\$0	\$0	\$1,360,659
93.778.021	Medicaid- Sec 1115 UC	\$0	\$0	\$1,688,490
CFDA Subtotal, Fund	555	\$0	\$0	\$20,064,509
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$20,064,509</b>
<b>Method of Financing:</b>				
709	Pub Hlth Mediced Reimb	\$0	\$0	\$50,243,886
777	Interagency Contracts	\$0	\$0	\$20,570,559
8031	MH Collect-Pat Supp & Maint	\$0	\$0	\$1,553,165
8033	MH Appropriated Receipts	\$0	\$0	\$10,561,421
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$82,929,031</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$0</b>	<b>\$0</b>	<b>\$434,934,271</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>7,905.0</b>



3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 2 Mental Health State Hospital Facilities and Services

STRATEGY: 2 Mental Health Community Hospitals

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Average Daily Number of Occupied MH Community Hospital Beds	556.00	606.00	556.00
<b>Efficiency Measures:</b>				
KEY 1	Average Daily Cost Per Occupied MH Community Hospital Bed	492.62	501.05	501.00
<b>Explanatory/Input Measures:</b>				
1	Number of MH Consumers Served in MH Community Hospitals Per Year	8,200.00	8,200.00	10,215.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$0	\$105,016	\$105,016
1002	OTHER PERSONNEL COSTS	\$0	\$4,201	\$4,201
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$4
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$125
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$0	\$980	\$1,050
2006	RENT - BUILDING	\$0	\$0	\$494
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$35
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0
4000	GRANTS	\$0	\$109,861,423	\$121,804,312
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$109,971,620</b>	<b>\$121,915,237</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$99,850,920	\$111,794,537
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$99,850,920</b>	<b>\$111,794,537</b>

Method of Financing:

3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 2 Mental Health State Hospital Facilities and Services

STRATEGY: 2 Mental Health Community Hospitals

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
555	Federal Funds			
93.958.000	Block Grants for Communi	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$0	\$0	\$0
709	Pub Hlth Mediced Reimb	\$0	\$10,120,700	\$10,120,700
777	Interagency Contracts	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$10,120,700</b>	<b>\$10,120,700</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$0</b>	<b>\$109,971,620</b>	<b>\$121,915,237</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.5</b>	<b>1.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 3 Other Facilities

STRATEGY: 1 Other State Medical Facilities

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
1	Number of Inpatient Days, Texas Center for Infectious Disease	12,700.00	12,700.00	13,140.00
2	Number of Admissions: Total Number Patients Admitted to TCID	68.00	68.00	69.00
KEY 3	Avg # Outpatient Visits/Day, Rio Grande State Center Outpatient Clinic	0.00	0.00	62.00
<b>Efficiency Measures:</b>				
1	Average Cost Per Inpatient Day, Texas Center for Infectious Disease	857.00	857.00	872.00
2	Avg Cost/Outpatient Visit, Rio Grande State Center Outpatient Clinic	113.00	113.00	167.00
<b>Explanatory/Input Measures:</b>				
1	Number of Visits Per Year, Rio Grande State Center Outpatient Clinic	37,404.00	37,404.00	26,690.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$0	\$0	\$3,799,622
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$166,790
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$1,468,345
2002	FUELS AND LUBRICANTS	\$0	\$0	\$9,059
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$56,936
2004	UTILITIES	\$0	\$0	\$105,839
2005	TRAVEL	\$0	\$0	\$18,303
2006	RENT - BUILDING	\$0	\$0	\$36,905
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$50,210
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$664,424
3001	CLIENT SERVICES	\$0	\$0	\$40,529
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$70,114
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$6,487,076</b>

Method of Financing:

3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 3 Other Facilities

STRATEGY: 1 Other State Medical Facilities

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
1	General Revenue Fund	\$0	\$0	\$3,639,764
758	GR Match For Medicaid	\$0	\$0	\$842,127
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$4,481,891</b>
<b>Method of Financing:</b>				
5048	Hospital Capital Improve	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.778.000	XIX FMAP	\$0	\$0	\$1,108,145
93.778.020	Medicaid-Sec 1115 DSRIP	\$0	\$0	\$84,240
CFDA Subtotal, Fund	555	\$0	\$0	\$1,192,385
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,192,385</b>
<b>Method of Financing:</b>				
707	Chest Hospital Fees	\$0	\$0	\$698,016
8095	ID Collect-Pat Supp & Maint	\$0	\$0	\$114,784
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$812,800</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$0</b>	<b>\$0</b>	<b>\$6,487,076</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>85.2</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 4 Facility Program Support

STRATEGY: 1 Facility Program Support

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$4,769,004	\$4,950,248	\$6,833,878
1002	OTHER PERSONNEL COSTS	\$165,427	\$190,274	\$16,091
2001	PROFESSIONAL FEES AND SERVICES	\$129,306	\$120,275	\$530,067
2002	FUELS AND LUBRICANTS	\$0	\$0	\$5
2003	CONSUMABLE SUPPLIES	\$11,822	\$19,102	\$79
2004	UTILITIES	\$9,774	\$15,010	\$93,496
2005	TRAVEL	\$128,767	\$99,583	\$152,006
2006	RENT - BUILDING	\$1,524	\$1,999	\$2,479
2007	RENT - MACHINE AND OTHER	\$48,696	\$44,679	\$3,079
2009	OTHER OPERATING EXPENSE	\$2,053,882	\$3,429,322	\$859,134
5000	CAPITAL EXPENDITURES	\$28,500	\$17,100	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,346,702</b>	<b>\$8,887,592</b>	<b>\$8,490,314</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$3,488,135
758	GR Match For Medicaid	\$0	\$0	\$450,186
8001	GR For MH Block Grant	\$0	\$0	\$119
8002	GR For Subst Abuse Prev	\$0	\$0	\$69
8003	GR For Mat & Child Health	\$0	\$0	\$150
8010	GR Match For Title XXI	\$0	\$0	\$143
8014	GR Match for Food Stamp Admin	\$0	\$0	\$5,152
8032	GR Certified As Match For Medicaid	\$0	\$0	\$1,981,723
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$5,925,677</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 4 Facility Program Support

STRATEGY: 1 Facility Program Support

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Method of Financing:</b>				
555 Federal Funds				
10.561.000	State Admin Match SNAP	\$0	\$0	\$5,152
84.181.000	Special Education Grants	\$0	\$0	\$137
93.044.000	SPECIAL PROGRAMS FOR THE	\$0	\$0	\$19
93.045.000	Special Programs for the	\$0	\$0	\$44
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$0	\$0	\$6
93.071.001	MIPPA Priority Area 3 ADRs	\$0	\$0	\$6
93.150.000	Projects for Assistance	\$0	\$0	\$6
93.243.000	Project Reg. & Natl Significance	\$0	\$0	\$6
93.558.000	Temp AssistNeedy Families	\$0	\$0	\$312
93.667.000	Social Svcs Block Grants	\$0	\$0	\$988
93.767.000	CHIP	\$0	\$0	\$1,828
93.777.000	State Survey and Certific	\$0	\$0	\$76
93.777.002	SURVEY & CERT @ 75%	\$0	\$0	\$0
93.778.000	XIX FMAP	\$0	\$0	\$2,503,731
93.778.003	XIX 50%	\$0	\$0	\$14,595
93.778.004	XIX ADM @ 75%	\$0	\$0	\$0
93.791.000	Money Follows Person Reblncng Demo	\$0	\$0	\$19
93.829.000	Section 223 Behavioral Health Demo	\$0	\$0	\$6
93.958.000	Block Grants for Communi	\$0	\$0	\$12
93.959.000	Block Grants for Prevent	\$0	\$0	\$212
96.001.000	Social Security Disability Ins	\$0	\$0	\$2,889
CFDA Subtotal, Fund	555	\$0	\$0	\$2,530,044
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2,530,044</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$0	\$0	\$372
777	Interagency Contracts	\$7,346,702	\$8,887,592	\$0

**3.A. Strategy Level Detail**

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 4 Facility Program Support

STRATEGY: 1 Facility Program Support

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
8051	Universal Services Fund	\$0	\$0	\$0
8095	ID Collect-Pat Supp & Maint	\$0	\$0	\$32,812
8096	ID Appropriated Receipts	\$0	\$0	\$1,409
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$7,346,702</b>	<b>\$8,887,592</b>	<b>\$34,593</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$7,346,702</b>	<b>\$8,887,592</b>	<b>\$8,490,314</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>118.0</b>	<b>127.0</b>	<b>167.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 4 Facility Program Support

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$46,941,294
5000	CAPITAL EXPENDITURES	\$0	\$0	\$186,709,386
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$233,650,680</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$4,760,878
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$4,760,878</b>
<b>Method of Financing:</b>				
543	Texas Capital Trust Acct	\$0	\$0	\$289,802
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$289,802</b>
<b>Method of Financing:</b>				
599	Economic Stabilization Fund	\$0	\$0	\$228,600,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$228,600,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$0</b>	<b>\$0</b>	<b>\$233,650,680</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				



3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 8 Regulatory, Licensing and Consumer Protection Services

OBJECTIVE: 1 Regulation of Facilities and Consumer Products

Service Categories:

STRATEGY: 1 Health Care Facilities & Community-based Regulation

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
	1 Number of Health Care Facility Complaint Investigations Conducted	1,022.00	1,800.00	1,800.00
	2 Number of Health Care Delivery Entity Surveys Conducted	1,074.00	3,600.00	3,600.00
	3 Number of Licenses Issued for Health Care Entities	3,900.00	3,900.00	3,900.00
	4 Number of Long-term Care Facility Certifications Issued	2,067.00	2,046.00	2,088.00
	5 Number of Long-term Care Facility Licenses Issued	1,867.00	1,423.00	2,074.00
	6 # of On-site Nursing Facility/ICF/IID Monitoring Visits Completed	13.00	14.00	43.00
	7 Number of Inspections Completed Per Year	4,386.00	4,025.00	4,886.00
	8 Number of First Follow-up Visits Completed Per Year	6,051.00	6,068.00	5,553.00
	9 Number of Investigations Completed	23,131.00	24,471.00	18,250.00
	10 Total Dollar Amount Imposed from Fines	11,163,151.00	18,764,623.00	6,488,534.00
	11 Total Dollar Amount Assessed from Fines	1,578,413.00	2,804,013.00	2,072,556.00
KEY	12 Total Dollar Amount Collected from Fines	4,796,011.00	5,027,005.00	5,027,005.00
	13 Number of Medicaid Facility and Hospice Service Contracts Issued	99.00	243.00	400.00
	14 Number of Home and Community Support Services Agency Licenses Issued	3,129.00	3,526.00	3,182.00
	15 Number Home & Community Support Services Agency Inspections Conducted	1,243.00	1,239.00	1,254.00
	16 Number of Complaint Investigations Conducted: HCSSA	1,754.00	886.00	2,282.00
	17 # Substantiated Complaint Allegation Abuse/Neglect: Nursing Facilities	1,678.00	1,598.00	1,988.00
	18 # Substantiated Complaint Allegations of Abuse/Neglect: ALF	398.00	412.00	401.00
	19 # Substantiated Complaint Allegations of Abuse/Neglect: Adult Day Care	32.00	30.00	51.00
	20 Number of Substantiated Complaint Allegations of Abuse/Neglect:ICF/IID	1.00	5.00	15.00
	21 # Substantiated Complaint Allegations Physical Plant: NF	246.00	241.00	230.00
	22 # Substantiated Complaint Allegations Unsafe Physical Plant: ALF	96.00	107.00	98.00
	23 # Substantiated Complaint Allegations Unsafe Physical Plant: ADC	17.00	15.00	11.00
	24 # Substantiated Complaint Allegations of Unsafe Physical: ICF/IID	11.00	19.00	16.00
	25 # of Initial HCS and TxHmL Reviews Completed	136.00	69.00	164.00
	26 # of Annual HCS & TxHmL Recertification Reviews Completed	1,106.00	1,111.00	1,032.00

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 8 Regulatory, Licensing and Consumer Protection Services

OBJECTIVE: 1 Regulation of Facilities and Consumer Products

Service Categories:

STRATEGY: 1 Health Care Facilities & Community-based Regulation

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
	27 Number of Abuse/Neglect Reports Received: HCS,ICF/IID &TxHmL Providers	7,486.00	8,631.00	7,441.00
	28 Number of Abuse/Neglect Reports Reviewed: HCS, ICF/ID &TxHmL Providers	7,494.00	7,631.00	7,411.00
	29 Number of On-site PPECC Monitoring Visits Completed	0.00	0.00	0.00
	30 Number of Substantiated Complaint Allegations of Abuse/Neglect: PPECC	0.00	0.00	0.00
	31 Number of Substantiated Complaint Allegations Physical Plant: PPECC	0.00	0.00	0.00
KEY	32 Number of Completed Investigations in Facility Settings	19,346.00	20,599.00	15,067.00
	33 Number of Confirmed Abuse Reports in Facility Settings	1,243.00	1,077.00	1,205.00
	34 Number of Victims in Confirmed Abuse Reports in Facility Settings	1,349.00	1,564.00	1,632.00
<b>Efficiency Measures:</b>				
	1 Average Cost Per Facility Visit	1,996.00	2,004.92	2,004.92
	2 Average Cost Per Medicaid Facility and Hospice Service Contract Issued	341.20	342.91	342.91
	3 Average Monthly Cost per Investigation in Facility Settings	2,429.00	3,089.00	778.91
KEY	4 APS Daily Caseload per Worker (Facility Investigations)	10.80	17.80	12.00
<b>Explanatory/Input Measures:</b>				
	1 Number of Facilities Terminated from Licensure and/or Certification	9.00	8.00	10.00
	2 Number of Medicaid Facility Contracts Terminated	36.00	27.00	27.00
	3 Number of Deaths from Abuse/Neglect/Exploitation: Facility Settings	0.00	0.00	0.00
	4 Number of APS Caseworkers who Completed Basic Skills Development	115.00	125.00	38.00
<b>Objects of Expense:</b>				
	1001 SALARIES AND WAGES	\$0	\$0	\$68,343,923
	1002 OTHER PERSONNEL COSTS	\$0	\$0	\$772,094
	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$829,654
	2002 FUELS AND LUBRICANTS	\$0	\$0	\$11,998
	2003 CONSUMABLE SUPPLIES	\$0	\$0	\$174,293
	2004 UTILITIES	\$0	\$0	\$675,928

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 8 Regulatory, Licensing and Consumer Protection Services

OBJECTIVE: 1 Regulation of Facilities and Consumer Products

STRATEGY: 1 Health Care Facilities & Community-based Regulation

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
2005	TRAVEL	\$0	\$0	\$6,965,400
2006	RENT - BUILDING	\$0	\$0	\$520,054
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$193,738
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$21,352,770
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$99,839,852</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$9,200,685
758	GR Match For Medicaid	\$0	\$0	\$9,720,736
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$18,921,421</b>
<b>Method of Financing:</b>				
129	Hospital Licensing Acct	\$0	\$0	\$1,597,455
5018	Home Health Services Acct	\$0	\$0	\$15,181,294
8146	HOSPITAL PERPETUAL CARE ACCT	\$0	\$0	\$5,000,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$21,778,749</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.090.050	Guardianship Assistance	\$0	\$0	\$0
93.658.050	Foster Care Title IV-E Admin @ 50%	\$0	\$0	\$0
93.659.050	Adoption Assist Title IV-E Admin	\$0	\$0	\$0
93.667.000	Social Svcs Block Grants	\$0	\$0	\$3,424,363
93.777.000	State Survey and Certific	\$0	\$0	\$22,407,795
93.777.003	CLINICAL LAB AMEND PROGRM	\$0	\$0	\$1,518,389
93.777.005	HEALTH INSURANCE BENEFITS	\$0	\$0	\$4,595,185
93.778.003	XIX 50%	\$0	\$0	\$6,997,131

**3.A. Strategy Level Detail**

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 8 Regulatory, Licensing and Consumer Protection Services

OBJECTIVE: 1 Regulation of Facilities and Consumer Products

STRATEGY: 1 Health Care Facilities & Community-based Regulation

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
93.796.000	Survey & Certification TitleXIX 75%	\$0	\$0	\$19,622,614
93.959.000	Block Grants for Prevent	\$0	\$0	\$574,205
CFDA Subtotal, Fund 555		\$0	\$0	\$59,139,682
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$59,139,682</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$0</b>	<b>\$0</b>	<b>\$99,839,852</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>1,413.4</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 8 Regulatory, Licensing and Consumer Protection Services

OBJECTIVE: 1 Regulation of Facilities and Consumer Products

STRATEGY: 2 Credentialing/Certification of Health Care Professionals & Others

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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**Output Measures:**

1	# Health Care Professionals & LCDCs Licensed, Permit, Cert, Registrd	0.00	0.00	0.00
KEY 2	Number of Licenses Issued Per Year: Nursing Facility Administrators	1,158.00	1,130.00	1,130.00
3	Number of Credentials Issued Per Year: Nurse/Medication Aides	106,367.00	101,631.00	101,631.00
4	Number of Complaints Resolved/Year: Nursing Facility Administrators	151.00	161.00	161.00
5	Number of Complaints Resolved/Year: Nurse/Medication Aides/Direct Care	118.00	146.00	146.00
6	Number of Professional Complaint Investigations Conducted	0.00	0.00	0.00

**Efficiency Measures:**

1	Average Cost Per License Issued: Nursing Facility Administrators	65.49	65.99	65.99
2	Average Cost Per Credential Issued: Nurse/Medication Aides	82.40	83.07	83.07
3	Average Cost Per Complaint Resolved: Nursing Facility Administrators	4,810.96	4,811.33	4,811.33
4	Average Cost Per Complaint Resolved: Nurse/Medication Aides	4,367.44	4,367.44	4,367.44

**Objects of Expense:**

1001	SALARIES AND WAGES	\$0	\$0	\$3,111,050
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$120,511
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$16,272
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$9,164
2004	UTILITIES	\$0	\$0	\$10,323
2005	TRAVEL	\$0	\$0	\$112,772
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$4,000
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$213,831
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$3,597,923</b>

**Method of Financing:**

1	General Revenue Fund	\$0	\$0	\$2,481,671
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3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 8 Regulatory, Licensing and Consumer Protection Services

OBJECTIVE: 1 Regulation of Facilities and Consumer Products

STRATEGY: 2 Credentialing/Certification of Health Care Professionals & Others

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
758	GR Match For Medicaid	\$0	\$0	\$132,906
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2,614,577</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.777.000	State Survey and Certific	\$0	\$0	\$279,349
93.778.003	XIX 50%	\$0	\$0	\$113,458
93.796.000	Survey & Certification TitleXIX 75%	\$0	\$0	\$58,344
CFDA Subtotal, Fund	555	\$0	\$0	\$451,151
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$451,151</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$0	\$0	\$532,195
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$532,195</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$0</b>	<b>\$0</b>	<b>\$3,597,923</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>78.2</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 8 Regulatory, Licensing and Consumer Protection Services

OBJECTIVE: 1 Regulation of Facilities and Consumer Products

STRATEGY: 3 Child Care Regulation

Service Categories:

Service: 17 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
	1 Number of New Permits	3,426.00	2,795.00	3,761.00
KEY	2 Number of Child Care Facility Inspections	39,426.00	39,177.00	44,630.00
	3 Number of Completed Non-Abuse/Neglect Investigations	18,126.00	17,064.00	18,798.00
KEY	4 Number of Completed Child Abuse/Neglect Investigations	3,481.00	3,987.00	3,545.00
	5 Number of Validated Child Abuse/Neglect Reports	387.00	367.00	418.00
<b>Efficiency Measures:</b>				
	1 Average Monthly Cost per Primary Day Care Licensing Activity	495.40	500.81	478.06
	2 Average Monthly Cost per Primary Residential Licensing Activity	1,117.91	1,053.04	1,025.92
	3 Average Monthly Day Care Caseload per Monitoring Worker	87.00	85.00	85.00
	4 Average Monthly Residential Caseload per Monitoring Worker	28.00	24.60	25.30
	5 Average Monthly Day Care Caseload per Investigator	38.20	38.60	39.50
	6 Average Monthly Residential Caseload per Investigator	18.50	16.90	16.40
<b>Explanatory/Input Measures:</b>				
	1 Number of Permitted Operations and Administrators	31,915.00	31,527.00	31,917.00
	2 Number of Licensed Child Care Centers	9,524.00	9,611.00	9,489.00
	3 Number of Licensed Child Care Homes	1,738.00	1,728.00	1,749.00
	4 Number of Licensed Residential Child Care Facilities (Excluding Homes)	247.00	250.00	248.00
	5 Number of Registered Child Care Homes	4,433.00	3,986.00	4,110.00
	6 Number of Agency Homes and CPS Foster Homes	9,677.00	10,581.00	9,875.00
	7 Number of Listed Family Homes	4,485.00	3,575.00	4,290.00
	8 Number of Child Placing Agencies	384.00	385.00	391.00
	9 Number of Child Care Administrators	816.00	806.00	810.00
	10 Number of Criminal Record Checks	688,211.00	695,440.00	742,788.00
	11 Number of Child Placing Agency Administrators	590.00	582.00	631.00

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 8 Regulatory, Licensing and Consumer Protection Services

OBJECTIVE: 1 Regulation of Facilities and Consumer Products

STRATEGY: 3 Child Care Regulation

Service Categories:

Service: 17 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
12	Percent of Child Care Licensing Workers: Two or More Years of Service	66.30 %	66.37 %	64.80 %
13	Number of Central Registry Checks	386,514.00	381,847.00	404,897.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$0	\$0	\$27,081,674
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$1,390,611
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$3,048,162
2002	FUELS AND LUBRICANTS	\$0	\$0	\$153
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$66,065
2004	UTILITIES	\$0	\$0	\$185,312
2005	TRAVEL	\$0	\$0	\$1,142,363
2006	RENT - BUILDING	\$0	\$0	\$86,360
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$20,583
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$10,721,407
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$43,742,690</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$18,909,100
758	GR Match For Medicaid	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$18,909,100</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.090.050	Guardianship Assistance	\$0	\$0	\$0
93.575.000	ChildCareDevFnd Blk Grant	\$0	\$0	\$13,437,048
93.658.000	Foster Care_Title IV-E	\$0	\$0	\$1,658,305
93.658.050	Foster Care Title IV-E Admin @ 50%	\$0	\$0	\$0



3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 8 Regulatory, Licensing and Consumer Protection Services

OBJECTIVE: 1 Regulation of Facilities and Consumer Products

STRATEGY: 3 Child Care Regulation

Service Categories:

Service: 17 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
93.659.050	Adoption Assist Title IV-E Admin	\$0	\$0	\$0
93.667.000	Social Svcs Block Grants	\$0	\$0	\$332,427
93.778.003	XIX 50%	\$0	\$0	\$0
CFDA Subtotal, Fund 555		\$0	\$0	\$15,427,780
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$15,427,780</b>
<b>Method of Financing:</b>				
777	Interagency Contracts	\$0	\$0	\$9,405,810
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$9,405,810</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$0</b>	<b>\$0</b>	<b>\$43,742,690</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>575.8</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 8 Regulatory, Licensing and Consumer Protection Services

OBJECTIVE: 1 Regulation of Facilities and Consumer Products

STRATEGY: 4 Long-Term Care Quality Outreach

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
1	Number of Quality Monitoring Visits to Nursing Facilities	2,463.00	2,463.00	2,463.00
<b>Efficiency Measures:</b>				
1	Average Cost Per Quality Monitoring Program Visit	1,787.19	1,440.04	1,440.04
<b>Explanatory/Input Measures:</b>				
1	% Nurs Homes Have Increased/Fully Implemented Evidence-Based Practices	0.00 %	0.00 %	0.00 %
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$0	\$0	\$3,559,128
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$97,730
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$1,165,174
2002	FUELS AND LUBRICANTS	\$0	\$0	\$397
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$26,681
2004	UTILITIES	\$0	\$0	\$263,872
2005	TRAVEL	\$0	\$0	\$851,236
2006	RENT - BUILDING	\$0	\$0	\$274,018
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$122,056
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$248,717
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$6,609,009</b>
<b>Method of Financing:</b>				
758	GR Match For Medicaid	\$0	\$0	\$1,749,932
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,749,932</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.778.003	XIX 50%	\$0	\$0	\$1,217,501

3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 8 Regulatory, Licensing and Consumer Protection Services

OBJECTIVE: 1 Regulation of Facilities and Consumer Products

STRATEGY: 4 Long-Term Care Quality Outreach

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
93.778.004	XIX ADM @ 75%	\$0	\$0	\$1,765,855
93.778.007	XIX ADM @ 100	\$0	\$0	\$1,875,721
CFDA Subtotal, Fund	555	\$0	\$0	\$4,859,077
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$4,859,077</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$0</b>	<b>\$0</b>	<b>\$6,609,009</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>56.2</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 9 Program Eligibility Determination & Enrollment

OBJECTIVE: 1 Program Eligibility Determination & Enrollment

Service Categories:

STRATEGY: 1 Integrated Financial Eligibility and Enrollment (IEE)

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Average Monthly Number of Eligibility Determinations	933,481.00	964,500.00	980,500.00
2	Avg Number of Eligibility Determinations Per Staff Person Per Month	155.60	160.80	163.40
3	Average Number of Recipients Per Month: SNAP	3,786,124.00	3,834,846.00	3,912,926.00
<b>Efficiency Measures:</b>				
KEY 1	Average Cost Per Eligibility Determination	40.25	38.90	38.90
2	Accuracy Rate of Benefits Issued: TANF	95.00	95.00	95.00
3	Accuracy Rate of Benefits Issued: SNAP	96.00	96.00	96.00
4	Percent of Eligibility Decisions Completed on Time	96.52 %	96.52 %	95.00 %
<b>Explanatory/Input Measures:</b>				
KEY 1	Total Value of SNAP Benefits Distributed	5,286,628,662.00	5,359,708,353.00	5,422,787,884.00
2	Percent of Potential Eligible Population Receiving SNAP Benefits	58.02 %	57.65 %	57.10 %
3	Percent of Direct Delivery Staff with Less than One Year	16.23 %	15.50 %	15.10 %
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$318,363,502	\$324,848,468	\$262,322,813
1002	OTHER PERSONNEL COSTS	\$23,391,999	\$23,782,416	\$29,423,642
2001	PROFESSIONAL FEES AND SERVICES	\$151,508,574	\$190,383,680	\$193,271,882
2002	FUELS AND LUBRICANTS	\$28,232	\$36,615	\$184,301
2003	CONSUMABLE SUPPLIES	\$1,479,647	\$1,547,852	\$5,084,610
2004	UTILITIES	\$4,547,975	\$10,528,411	\$12,169,826
2005	TRAVEL	\$13,221,813	\$12,282,581	\$13,920,827
2006	RENT - BUILDING	\$26,444,207	\$30,936,633	\$15,850,781
2007	RENT - MACHINE AND OTHER	\$3,650,010	\$3,824,421	\$3,846,798
2009	OTHER OPERATING EXPENSE	\$56,352,732	\$54,381,839	\$57,857,787
3001	CLIENT SERVICES	\$0	\$6,942	\$0

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 9 Program Eligibility Determination & Enrollment

OBJECTIVE: 1 Program Eligibility Determination & Enrollment

STRATEGY: 1 Integrated Financial Eligibility and Enrollment (IEE)

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
4000	GRANTS	\$11,961,385	\$15,230,988	\$13,901,297
5000	CAPITAL EXPENDITURES	\$980,428	\$3,081,266	\$454,218
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$611,930,504</b>	<b>\$670,872,112</b>	<b>\$608,288,782</b>

**Method of Financing:**

1	General Revenue Fund	\$3,062,594	\$5,281,361	\$2,995,345
758	GR Match For Medicaid	\$102,485,010	\$122,418,880	\$160,872,395
8010	GR Match For Title XXI	\$2,034,352	\$2,341,171	\$2,216,350
8014	GR Match for Food Stamp Admin	\$96,174,469	\$107,356,218	\$95,691,162
8032	GR Certified As Match For Medicaid	\$0	\$0	\$5,536
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$203,756,425</b>	<b>\$237,397,630</b>	<b>\$261,780,788</b>

**Method of Financing:**

555	Federal Funds			
10.551.000	Food Stamps	\$1,992	\$2,451	\$0
10.561.000	State Admin Match SNAP	\$109,609,123	\$123,804,944	\$113,314,869
93.041.000	Special Programs for the	\$0	\$0	\$0
93.042.000	Special Programs for the	\$0	\$0	\$0
93.044.000	SPECIAL PROGRAMS FOR THE	\$0	\$3,948	\$0
93.045.000	Special Programs for the	\$0	\$8,057	\$0
93.048.000	Special Programs for the	\$0	\$0	\$0
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$0	\$1,743	\$0
93.071.001	MIPPA Priority Area 3 ADRs	\$0	\$2,134	\$0
93.150.000	Projects for Assistance	\$268	\$944	\$0
93.243.000	Project Reg. & Natl Significance	\$0	\$961	\$0
93.324.000	State Health Insurance Assis. Prog.	\$0	\$0	\$0
93.558.000	Temp AssistNeedy Families	\$5,457,838	\$5,577,599	\$6,612,978
93.558.667	TANF to Title XX	\$0	\$5,163	\$0

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 9 Program Eligibility Determination & Enrollment

OBJECTIVE: 1 Program Eligibility Determination & Enrollment

STRATEGY: 1 Integrated Financial Eligibility and Enrollment (IEE)

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
93.566.000	Refugee and Entrant Assis	\$782,894	\$279,165	\$0
93.667.000	Social Svcs Block Grants	\$66,309	\$348,132	\$114
93.767.000	CHIP	\$26,805,524	\$28,005,104	\$28,481,016
93.777.000	State Survey and Certific	\$0	\$0	\$585
93.777.002	SURVEY & CERT @ 75%	\$0	\$0	\$1,166
93.778.000	XIX FMAP	\$0	\$0	\$9,160
93.778.002	MEDICAID REIMBURSE ADMIN	\$793	\$0	\$0
93.778.003	XIX 50%	\$33,741,823	\$38,412,462	\$188,592,279
93.778.004	XIX ADM @ 75%	\$223,310,403	\$218,080,872	\$1,913,976
93.778.005	XIX FMAP @ 90%	\$107,443	\$10,857,066	\$11,719
93.778.007	XIX ADM @ 100	\$187,653	\$125,953	\$0
93.791.000	Money Follows Person Reblncng Demo	\$1,608	\$5,710	\$0
93.829.000	Section 223 Behavioral Health Demo	\$313	\$1,101	\$0
93.958.000	Block Grants for Communi	\$1,206	\$4,290	\$0
93.959.000	Block Grants for Prevent	\$16,974	\$60,225	\$0
94.011.000	Foster Grandparent Progra	\$0	\$20,234	\$0
96.001.000	Social Security Disability Ins	\$232,635	\$834,714	\$0
97.073.000	St. Homeland Security Program	\$179,910	\$119,985	\$180,000
CFDA Subtotal, Fund	555	\$400,504,709	\$426,562,957	\$339,117,862
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$400,504,709</b>	<b>\$426,562,957</b>	<b>\$339,117,862</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$5,760,890	\$5,760,890	\$5,760,894
777	Interagency Contracts	\$1,905,755	\$1,140,968	\$1,628,755
8051	Universal Services Fund	\$2,725	\$9,667	\$0
8095	ID Collect-Pat Supp & Maint	\$0	\$0	\$467
8096	ID Appropriated Receipts	\$0	\$0	\$16
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$7,669,370</b>	<b>\$6,911,525</b>	<b>\$7,390,132</b>

**3.A. Strategy Level Detail**

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 9 Program Eligibility Determination & Enrollment

OBJECTIVE: 1 Program Eligibility Determination & Enrollment

STRATEGY: 1 Integrated Financial Eligibility and Enrollment (IEE)

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$611,930,504</b>	<b>\$670,872,112</b>	<b>\$608,288,782</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>8,919.6</b>	<b>8,826.0</b>	<b>8,986.7</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 9 Program Eligibility Determination & Enrollment  
OBJECTIVE: 2 Long-term Care Eligibility Determination & Enrollment  
STRATEGY: 1 Intake, Access, and Eligibility to Services and Supports

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
	1 Number of Certified Ombudsmen	827.00	686.00	638.00
	2 Number of Persons Receiving Care Coordination	16,448.00	16,605.00	16,605.00
	3 Number of Persons Receiving Legal Assistance	26,031.00	26,523.00	26,523.00
KEY	4 Avg Mthly # Individuals w/ ID Receiving Assessment & Serv Coordination	35,000.00	35,000.00	35,815.00
	5 Avg Number of Individuals Eligible Per Month: Community Serv and Supp	87,028.00	81,558.00	81,906.00
	6 Average Case Equivalents Per Community Services and Supports Worker	112.00	105.00	105.00
	7 Avg Number of Standardized Community Serv Case Equivalents Per Month	86,844.00	80,515.00	80,515.00
	8 Avg Mthly # of Individ W/ ID Recv Assess, Serv Coord - Non-Medicaid FD	2,578.00	2,578.00	2,259.00
	9 # Events of Persons Recv Community Contacts Concerning ID Serv/Year	66,904.00	66,904.00	57,948.00
	10 Number of Calls to the ADRC Toll-free Line	35,508.00	67,643.00	93,499.00
	11 Number of Veterans Served by the ADRCS	5,362.00	12,043.00	15,837.00
	12 Avg Case Equivalents Per Community Services and Support Worker (CAS)	0.00	0.00	0.00
	13 Avg Number of Standardized Community Serv Case Equivs Per Month (CAS)	0.00	0.00	0.00
<b>Efficiency Measures:</b>				
	1 Statewide Average Cost Per Care Coordination Client	230.06	231.45	261.27
	2 Statewide Average Cost Per Person Receiving Legal Assistance	124.44	123.92	164.82
	3 Avg Mthly Cost Per Individual ID Receivg Assessment & Svc Coordination	182.80	182.80	163.63
	4 Average Monthly Cost Per Case: Community Services and Supports	37.77	40.30	40.13
	5 Avg Mthly Cost Indiv ID Recvg Assessment & Svc Coordination Non-Med	621.21	621.21	622.53
	6 Cost Per Call to the ADRC Toll-free Line	81.00	75.00	94.00
	7 Cost Per Veteran Served by the ADRC	112.00	130.00	182.00
<b>Explanatory/Input Measures:</b>				
	1 Total Expenditures for the Ombudsman Program	4,478,235.00	4,512,483.00	4,512,483.00
	2 Number of Assisted Living Facilities Visited By A Certified Ombudsman	1,743.00	1,753.00	1,753.00



3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 9 Program Eligibility Determination & Enrollment  
 OBJECTIVE: 2 Long-term Care Eligibility Determination & Enrollment  
 STRATEGY: 1 Intake, Access, and Eligibility to Services and Supports

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$0	\$51,911,170	\$55,364,076
1002	OTHER PERSONNEL COSTS	\$0	\$2,255,073	\$3,109,862
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$3,197,862	\$17,858,855
2002	FUELS AND LUBRICANTS	\$0	\$0	\$5,507
2003	CONSUMABLE SUPPLIES	\$0	\$27,425	\$476,782
2004	UTILITIES	\$0	\$206,819	\$2,002,261
2005	TRAVEL	\$0	\$3,415,190	\$4,714,163
2006	RENT - BUILDING	\$0	\$34,345	\$3,687,966
2007	RENT - MACHINE AND OTHER	\$0	\$1,190	\$469,508
2009	OTHER OPERATING EXPENSE	\$0	\$2,505,811	\$2,103,607
3001	CLIENT SERVICES	\$0	\$62,507,721	\$84,865,359
4000	GRANTS	\$0	\$86,118,774	\$84,686,830
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$212,181,380</b>	<b>\$259,344,776</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$62,037,770	\$56,085,550
758	GR Match For Medicaid	\$0	\$54,313,601	\$70,939,731
8004	GR For Fed Funds (Older Am Act)	\$0	\$0	\$1,793,738
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$116,351,371</b>	<b>\$128,819,019</b>
<b>Method of Financing:</b>				
555	Federal Funds			
10.561.000	State Admin Match SNAP	\$0	\$0	\$10,564
84.181.000	Special Education Grants	\$0	\$0	\$276
93.041.000	Special Programs for the	\$0	\$233,355	\$273,775

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 9 Program Eligibility Determination & Enrollment  
OBJECTIVE: 2 Long-term Care Eligibility Determination & Enrollment  
STRATEGY: 1 Intake, Access, and Eligibility to Services and Supports

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
93.042.000	Special Programs for the	\$0	\$845,321	\$1,011,210
93.044.000	SPECIAL PROGRAMS FOR THE	\$0	\$13,099,918	\$13,989,770
93.045.000	Special Programs for the	\$0	\$5,655,000	\$5,479,657
93.048.000	Special Programs for the	\$0	\$7,828	\$0
93.051.000	Alzheimer's Disease Demo Grants Pgm	\$0	\$13,390	\$284,470
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$0	\$3,471,813	\$3,368,524
93.071.000	MIPPA Priority Area 2 AAA	\$0	\$235,502	\$329,712
93.071.001	MIPPA Priority Area 3 ADRs	\$0	\$37,874	\$472,620
93.071.002	MIPPA Priority One SHIP	\$0	\$761,648	\$668,154
93.072.000	Lifespan Respite Care Program	\$0	\$105,818	\$44,856
93.150.000	Projects for Assistance	\$0	\$0	\$7
93.243.000	Project Reg. & Natl Significance	\$0	\$0	\$7
93.324.000	State Health Insurance Assis. Prog.	\$0	\$1,314,898	\$2,165,146
93.558.000	Temp AssistNeedy Families	\$0	\$0	\$634
93.667.000	Social Svcs Block Grants	\$0	\$4,662,759	\$10,336,919
93.767.000	CHIP	\$0	\$0	\$3,761
93.778.000	XIX FMAP	\$0	\$34,673,055	\$48,091,579
93.778.003	XIX 50%	\$0	\$18,399,639	\$25,825,343
93.778.004	XIX ADM @ 75%	\$0	\$6,774,319	\$8,150,065
93.778.005	XIX FMAP @ 90%	\$0	\$0	\$304,988
93.779.000	Health Care Financing Res	\$0	\$0	\$0
93.791.000	Money Follows Person Reblncng Demo	\$0	\$5,235,948	\$7,865,178
93.829.000	Section 223 Behavioral Health Demo	\$0	\$0	\$7
93.958.000	Block Grants for Communi	\$0	\$0	\$31
93.959.000	Block Grants for Prevent	\$0	\$0	\$432
94.011.000	Foster Grandparent Progra	\$0	\$0	\$1,833,335
96.001.000	Social Security Disability Ins	\$0	\$0	\$5,918
CFDA Subtotal, Fund	555	\$0	\$95,528,085	\$130,516,938
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$95,528,085</b>	<b>\$130,516,938</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 9 Program Eligibility Determination & Enrollment  
 OBJECTIVE: 2 Long-term Care Eligibility Determination & Enrollment  
 STRATEGY: 1 Intake, Access, and Eligibility to Services and Supports

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$0	\$0	\$0
777	Interagency Contracts	\$0	\$301,924	\$8,819
8051	Universal Services Fund	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$301,924</b>	<b>\$8,819</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$0</b>	<b>\$212,181,380</b>	<b>\$259,344,776</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>1,241.0</b>	<b>1,300.4</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 9 Program Eligibility Determination & Enrollment

OBJECTIVE: 3 Texas Integrated Eligibility Redesign System

STRATEGY: 1 Texas Integrated Eligibility Redesign System & Supporting Tech

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$15,224,651	\$15,613,987	\$20,263,372
1002	OTHER PERSONNEL COSTS	\$454,066	\$592,226	\$77,323
2001	PROFESSIONAL FEES AND SERVICES	\$83,639,717	\$71,586,976	\$96,419,642
2002	FUELS AND LUBRICANTS	\$0	\$0	\$242
2003	CONSUMABLE SUPPLIES	\$4,616	\$4,742	\$6,279
2004	UTILITIES	\$6,405,723	\$6,087,033	\$6,306,660
2005	TRAVEL	\$68,588	\$17,101	\$29,168
2006	RENT - BUILDING	\$0	\$0	\$122,524
2007	RENT - MACHINE AND OTHER	\$104,204	\$19,550	\$75,379
2009	OTHER OPERATING EXPENSE	\$5,553,785	\$7,160,771	\$17,094,128
5000	CAPITAL EXPENDITURES	\$553,210	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$112,008,560</b>	<b>\$101,082,386</b>	<b>\$140,394,717</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$3,708,561	\$1,966,356	\$2,101,577
758	GR Match For Medicaid	\$16,472,523	\$12,798,998	\$18,533,405
8010	GR Match For Title XXI	\$406,890	\$341,117	\$395,051
8014	GR Match for Food Stamp Admin	\$20,217,141	\$18,285,268	\$24,687,744
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$40,805,115</b>	<b>\$33,391,739</b>	<b>\$45,717,777</b>
<b>Method of Financing:</b>				
555	Federal Funds			
10.561.000	State Admin Match SNAP	\$20,217,141	\$18,285,268	\$24,731,092
93.558.000	Temp AssistNeedy Families	\$1,221,965	\$615,289	\$848,097
93.566.000	Refugee and Entrant Assis	\$75,568	\$51,967	\$0

3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 9 Program Eligibility Determination & Enrollment

OBJECTIVE: 3 Texas Integrated Eligibility Redesign System

STRATEGY: 1 Texas Integrated Eligibility Redesign System & Supporting Tech

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
93.767.000	CHIP	\$4,674,137	\$4,110,209	\$5,110,550
93.778.003	XIX 50%	\$4,639,588	\$630,485	\$709,109
93.778.004	XIX ADM @ 75%	\$33,920,927	\$32,765,013	\$48,490,390
93.778.005	XIX FMAP @ 90%	\$6,408,566	\$11,221,537	\$13,975,545
CFDA Subtotal, Fund	555	\$71,157,892	\$67,679,768	\$93,864,783
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$71,157,892</b>	<b>\$67,679,768</b>	<b>\$93,864,783</b>
<b>Method of Financing:</b>				
	777 Interagency Contracts	\$45,553	\$10,879	\$812,157
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$45,553</b>	<b>\$10,879</b>	<b>\$812,157</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$112,008,560</b>	<b>\$101,082,386</b>	<b>\$140,394,717</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>255.0</b>	<b>263.0</b>	<b>264.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 9 Program Eligibility Determination & Enrollment

OBJECTIVE: 3 Texas Integrated Eligibility Redesign System

STRATEGY: 2 Texas Integrated Eligibility Redesign System Capital Projects

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
2001	PROFESSIONAL FEES AND SERVICES	\$20,700,333	\$16,177,540	\$15,199,450
2004	UTILITIES	\$54,613	\$338,574	\$119,242
2007	RENT - MACHINE AND OTHER	\$12,115	\$77,080	\$26,798
2009	OTHER OPERATING EXPENSE	\$31,697,597	\$38,375,519	\$28,754,557
5000	CAPITAL EXPENDITURES	\$14,439,096	\$15,008,774	\$9,258,015
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$66,903,754</b>	<b>\$69,977,487</b>	<b>\$53,358,062</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,266,719	\$3,051,971	\$658,978
758	GR Match For Medicaid	\$8,273,959	\$8,394,852	\$5,822,724
8010	GR Match For Title XXI	\$202,234	\$228,057	\$258,358
8014	GR Match for Food Stamp Admin	\$9,871,333	\$10,387,740	\$7,639,977
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$19,614,245</b>	<b>\$22,062,620</b>	<b>\$14,380,037</b>
<b>Method of Financing:</b>				
555	Federal Funds			
10.561.000	State Admin Match SNAP	\$9,871,333	\$10,387,740	\$7,639,975
93.558.000	Temp AssistNeedy Families	\$324,088	\$324,438	\$277,411
93.566.000	Refugee and Entrant Assis	\$45,292	\$29,407	\$0
93.767.000	CHIP	\$2,618,954	\$2,762,705	\$3,294,306
93.778.004	XIX ADM @ 75%	\$20,017,812	\$20,571,718	\$12,319,092
93.778.005	XIX FMAP @ 90%	\$14,412,030	\$13,838,859	\$15,447,241
CFDA Subtotal, Fund	555	\$47,289,509	\$47,914,867	\$38,978,025
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$47,289,509</b>	<b>\$47,914,867</b>	<b>\$38,978,025</b>

**3.A. Strategy Level Detail**

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
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<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$66,903,754</b>	<b>\$69,977,487</b>	<b>\$53,358,062</b>
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**FULL TIME EQUIVALENT POSITIONS:**

3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 10 Provide Disability Determination Services within SSA Guidelines

OBJECTIVE: 1 Increase Decisional Accuracy and Timeliness of Determinations

STRATEGY: 1 Determine Federal SSI and SSDI Eligibility

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Number of Disability Cases Determined	341,005.00	334,000.00	339,000.00
<b>Efficiency Measures:</b>				
KEY 1	Cost Per Disability Case Determination	337.00	354.00	349.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$0	\$45,189,228	\$44,638,918
1002	OTHER PERSONNEL COSTS	\$0	\$1,084,697	\$1,635,007
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$11,648,854	\$10,619,127
2002	FUELS AND LUBRICANTS	\$0	\$0	\$1,448
2003	CONSUMABLE SUPPLIES	\$0	\$434,847	\$463,202
2004	UTILITIES	\$0	\$922,421	\$945,463
2005	TRAVEL	\$0	\$150,623	\$150,623
2006	RENT - BUILDING	\$0	\$2,597,935	\$2,548,388
2007	RENT - MACHINE AND OTHER	\$0	\$136,709	\$182,090
2009	OTHER OPERATING EXPENSE	\$0	\$5,049,244	\$6,030,292
3001	CLIENT SERVICES	\$0	\$48,003,038	\$48,003,038
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$115,217,596</b>	<b>\$115,217,596</b>
<b>Method of Financing:</b>				
555	Federal Funds			
96.001.000	Social Security Disability Ins	\$0	\$115,217,596	\$115,217,596
CFDA Subtotal, Fund	555	\$0	\$115,217,596	\$115,217,596
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$115,217,596</b>	<b>\$115,217,596</b>



**3.A. Strategy Level Detail**

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 10 Provide Disability Determination Services within SSA Guidelines

OBJECTIVE: 1 Increase Decisional Accuracy and Timeliness of Determinations

STRATEGY: 1 Determine Federal SSI and SSDI Eligibility

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$0</b>	<b>\$115,217,596</b>	<b>\$115,217,596</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>769.0</b>	<b>875.4</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
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 2016	EXP 2017	BUD 2018
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**Output Measures:**

KEY 1	Number of Completed Provider and Recipient Investigations	86,133.00	27,192.00	27,192.00
KEY 2	Number of Audits and Reviews Performed	390.00	40.00	40.00
3	Number of Nursing Facility Reviews	223.00	500.00	500.00
4	Number of Hospital Utilization Reviews	49,836.00	29,000.00	29,000.00
KEY 5	Total Dollars Recovered (Millions)	83.02	90.00	90.00
6	Total Dollars Saved (Millions)	25.79	45.95	45.95
7	Referrals to OAG Fraud Control Unit	287.00	225.00	225.00
8	Total Medicaid Overpayments Recovered with Special Investigation Units	0.00	0.00	0.00

**Objects of Expense:**

1001	SALARIES AND WAGES	\$39,225,302	\$43,982,092	\$43,982,092
1002	OTHER PERSONNEL COSTS	\$1,995,679	\$1,285,741	\$1,285,741
2001	PROFESSIONAL FEES AND SERVICES	\$5,891,741	\$5,930,578	\$6,918,622
2002	FUELS AND LUBRICANTS	\$4,631	\$27,224	\$27,224
2003	CONSUMABLE SUPPLIES	\$248,009	\$799,825	\$799,825
2004	UTILITIES	\$839,671	\$599,283	\$599,283
2005	TRAVEL	\$1,457,510	\$1,903,827	\$1,903,827
2006	RENT - BUILDING	\$3,826,885	\$2,021,307	\$2,021,307
2007	RENT - MACHINE AND OTHER	\$567,228	\$317,302	\$317,302
2009	OTHER OPERATING EXPENSE	\$3,270,830	\$5,965,663	\$5,398,390
5000	CAPITAL EXPENDITURES	\$203,201	\$120,996	\$120,996
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$57,530,687</b>	<b>\$62,953,838</b>	<b>\$63,374,609</b>

**Method of Financing:**

1	General Revenue Fund	\$515,439	\$11,224	\$11,207
758	GR Match For Medicaid	\$13,418,086	\$13,522,787	\$15,406,090

3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 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 2016	EXP 2017	BUD 2018
8010	GR Match For Title XXI	\$19,860	\$11,988	\$11,598
8014	GR Match for Food Stamp Admin	\$5,800,182	\$6,375,752	\$6,156,934
8032	GR Certified As Match For Medicaid	\$0	\$0	\$1,082,061
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$19,753,567</b>	<b>\$19,921,751</b>	<b>\$22,667,890</b>

**Method of Financing:**

555 Federal Funds

00.000.001	Comptroller Misc Claims Fed Fnd Pym	\$0	\$0	\$0
10.561.000	State Admin Match SNAP	\$5,837,684	\$6,425,752	\$6,206,934
84.181.000	Special Education Grants	\$142	\$0	\$0
93.044.000	SPECIAL PROGRAMS FOR THE	\$0	\$0	\$0
93.045.000	Special Programs for the	\$0	\$0	\$0
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$0	\$0	\$0
93.071.001	MIPPA Priority Area 3 ADRs	\$0	\$0	\$0
93.150.000	Projects for Assistance	\$0	\$0	\$0
93.243.000	Project Reg. & Natl Significance	\$0	\$0	\$0
93.296.000	St Grant to Improve Minority Health	\$0	\$0	\$0
93.558.000	Temp AssistNeedy Families	\$328,003	\$436,845	\$436,845
93.558.667	TANF to Title XX	\$0	\$0	\$0
93.566.000	Refugee and Entrant Assis	\$7,951	\$7,059	\$0
93.667.000	Social Svcs Block Grants	\$1,059	\$22	\$22
93.767.000	CHIP	\$274,384	\$148,629	\$149,036
93.778.000	XIX FMAP	\$0	\$0	\$1,093,220
93.778.002	MEDICAID REIMBURSE ADMIN	\$0	\$0	\$0
93.778.003	XIX 50%	\$10,827,481	\$10,996,004	\$11,969,096
93.778.004	XIX ADM @ 75%	\$7,781,586	\$9,790,874	\$10,344,407
93.778.007	XIX ADM @ 100	\$0	\$0	\$0
93.791.000	Money Follows Person Reblncng Demo	\$0	\$0	\$0
93.829.000	Section 223 Behavioral Health Demo	\$0	\$0	\$0

3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 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 2016	EXP 2017	BUD 2018
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 Progra	\$0	\$0	\$0
96.001.000	Social Security Disability Ins	\$0	\$0	\$0
CFDA Subtotal, Fund 555		\$25,058,290	\$27,805,185	\$30,199,560
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$25,058,290</b>	<b>\$27,805,185</b>	<b>\$30,199,560</b>
<b>Method of Financing:</b>				
777	Interagency Contracts	\$12,718,795	\$15,226,902	\$10,507,159
8051	Universal Services Fund	\$35	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$12,718,830</b>	<b>\$15,226,902</b>	<b>\$10,507,159</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$57,530,687</b>	<b>\$62,953,838</b>	<b>\$63,374,609</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>622.0</b>	<b>651.0</b>	<b>736.3</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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: 1 Enterprise Oversight and Policy

STRATEGY: 1 Enterprise Oversight and Policy

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
1	Number of Rates Determined Annually	25,579.00	20,601.00	20,601.00
2	Initiatives to Address Disproportionality and Disparities	651.00	300.00	300.00
<b>Efficiency Measures:</b>				
1	Percent of Informal Dispute Resolutions Completed Within 30 Days	100.00 %	95.00 %	95.00 %
2	Percent of Dispute Resolutions Completed Within 90 Day Timeframe	100.00 %	95.00 %	95.00 %
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$52,232,135	\$69,048,759	\$64,366,041
1002	OTHER PERSONNEL COSTS	\$2,383,619	\$2,072,779	\$1,960,748
2001	PROFESSIONAL FEES AND SERVICES	\$18,209,966	\$18,564,083	\$16,000,544
2002	FUELS AND LUBRICANTS	\$41,471	\$168,336	\$159,330
2003	CONSUMABLE SUPPLIES	\$186,835	\$543,527	\$513,232
2004	UTILITIES	\$587,218	\$263,400	\$235,111
2005	TRAVEL	\$473,144	\$863,479	\$810,457
2006	RENT - BUILDING	\$3,203,017	\$582,416	\$551,257
2007	RENT - MACHINE AND OTHER	\$352,733	\$215,568	\$204,035
2009	OTHER OPERATING EXPENSE	\$3,837,841	\$2,416,960	\$2,059,699
3002	FOOD FOR PERSONS - WARDS OF STATE	\$5,481,634	\$7,158,926	\$0
4000	GRANTS	\$13,819,361	\$10,000,000	\$20,000,000
5000	CAPITAL EXPENDITURES	\$53,897	\$6,349	\$6,009
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$100,862,871</b>	<b>\$111,904,582</b>	<b>\$106,866,463</b>

**Method of Financing:**

1	General Revenue Fund	\$9,331,599	\$10,404,674	\$21,523,890
758	GR Match For Medicaid	\$19,391,046	\$11,077,925	\$11,053,679

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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: 1 Enterprise Oversight and Policy

STRATEGY: 1 Enterprise Oversight and Policy

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
8010	GR Match For Title XXI	\$53,170	\$65,610	\$59,267
8014	GR Match for Food Stamp Admin	\$3,301,643	\$3,647,148	\$3,439,826
8032	GR Certified As Match For Medicaid	\$0	\$0	\$6,642,286
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$32,077,458</b>	<b>\$25,195,357</b>	<b>\$42,718,948</b>

**Method of Financing:**

555 Federal Funds

00.000.001	Comptroller Misc Claims Fed Fnd Pym	\$0	\$0	\$3,439,826
10.561.000	State Admin Match SNAP	\$3,301,657	\$3,452,576	\$0
84.181.000	Special Education Grants	\$0	\$0	\$0
93.044.000	SPECIAL PROGRAMS FOR THE	\$0	\$0	\$0
93.045.000	Special Programs for the	\$0	\$0	\$0
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$0	\$0	\$0
93.071.001	MIPPA Priority Area 3 ADRs	\$0	\$0	\$0
93.104.000	Comprehensive Community M	\$0	\$0	\$0
93.150.000	Projects for Assistance	\$6	\$0	\$0
93.243.000	Project Reg. & Natl Significance	\$954,623	\$796,588	\$123,863
93.296.000	St Grant to Improve Minority Health	\$0	\$0	\$53,284
93.369.000	Independent Living_State	\$0	\$0	\$0
93.369.001	Independent Living_State_Rehab	\$0	\$0	\$0
93.505.000	ACA Home Visiting Program	\$9,508,348	\$0	\$0
93.505.001	ACA Hm Visitation Grnt-Competitive	\$0	\$0	\$348,702
93.558.000	Temp AssistNeedy Families	\$3,721,583	\$367,645	\$0
93.558.667	TANF to Title XX	\$0	\$0	\$0
93.566.000	Refugee and Entrant Assis	\$28,520	\$34,476	\$156,160
93.667.000	Social Svcs Block Grants	\$34,112	\$24,120	\$0
93.748.000	Integration and Interoperab. Exp.	\$0	\$0	\$761,610
93.767.000	CHIP	\$739,670	\$865,427	\$161,871
93.777.000	State Survey and Certific	\$0	\$0	\$219,912

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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: 1 Enterprise Oversight and Policy

STRATEGY: 1 Enterprise Oversight and Policy

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
93.777.002	SURVEY & CERT @ 75%	\$0	\$0	\$9,702,891
93.778.000	XIX FMAP	\$0	\$0	\$10,261,715
93.778.002	MEDICAID REIMBURSE ADMIN	\$0	\$0	\$0
93.778.003	XIX 50%	\$19,370,539	\$12,308,592	\$8,757
93.778.004	XIX ADM @ 75%	\$0	\$0	\$519,113
93.778.005	XIX FMAP @ 90%	\$131,764	\$548,455	\$0
93.778.007	XIX ADM @ 100	\$9,027	\$0	\$0
93.791.000	Money Follows Person Reblncng Demo	\$38	\$0	\$0
93.829.000	Section 223 Behavioral Health Demo	\$492,746	\$6,927	\$157,566
93.958.000	Block Grants for Communi	\$28	\$0	\$0
93.959.000	Block Grants for Prevent	\$404	\$0	\$0
96.001.000	Social Security Disability Ins	\$0	\$0	\$0
97.036.000	Public Assistance Grants	\$5,526	\$0	\$0
CFDA Subtotal, Fund	555	\$38,298,591	\$18,404,806	\$25,915,270
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$38,298,591</b>	<b>\$18,404,806</b>	<b>\$25,915,270</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$0	\$0	\$6,855
777	Interagency Contracts	\$30,486,758	\$68,304,419	\$37,604,131
8051	Universal Services Fund	\$64	\$0	\$0
8095	ID Collect-Pat Supp & Maint	\$0	\$0	\$594,931
8096	ID Appropriated Receipts	\$0	\$0	\$26,328
8133	Found Sch Funds: Match for Medicaid	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$30,486,822</b>	<b>\$68,304,419</b>	<b>\$38,232,245</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$100,862,871</b>	<b>\$111,904,582</b>	<b>\$106,866,463</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>765.0</b>	<b>929.0</b>	<b>1,092.5</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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: 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 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$16,562,136	\$27,372,412	\$33,544,627
1002	OTHER PERSONNEL COSTS	\$472,645	\$947,066	\$173,842
2001	PROFESSIONAL FEES AND SERVICES	\$86,617,148	\$105,395,040	\$98,868,742
2002	FUELS AND LUBRICANTS	\$59	\$78	\$442
2003	CONSUMABLE SUPPLIES	\$9,012	\$5,636	\$12,077
2004	UTILITIES	\$16,066,159	\$14,218,362	\$189,566
2005	TRAVEL	\$26,187	\$31,108	\$157,341
2006	RENT - BUILDING	\$55,776	\$56,337	\$194,237
2007	RENT - MACHINE AND OTHER	\$6,555,274	\$14,512,641	\$27,334,834
2009	OTHER OPERATING EXPENSE	\$20,618,913	\$47,937,430	\$37,245,972
5000	CAPITAL EXPENDITURES	\$2,004,986	\$6,432,594	\$3,079,700
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$148,988,295</b>	<b>\$216,908,704</b>	<b>\$200,801,380</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$3,307,179	\$4,576,474	\$33,731,228
758	GR Match For Medicaid	\$21,708,006	\$37,550,071	\$37,950,104
8010	GR Match For Title XXI	\$159,863	\$244,375	\$313,461
8014	GR Match for Food Stamp Admin	\$8,551,064	\$9,580,075	\$12,394,089
8032	GR Certified As Match For Medicaid	\$0	\$11,220,483	\$3,272,267
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$33,726,112</b>	<b>\$63,171,478</b>	<b>\$87,661,149</b>
<b>Method of Financing:</b>				
129	Hospital Licensing Acct	\$0	\$0	\$3,065
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$3,065</b>



3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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: 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 2016	EXP 2017	BUD 2018
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Method of Financing:

555 Federal Funds

10.557.001	SPECIAL SUPPL FOOD WIC	\$0	\$0	\$12,749
10.561.000	State Admin Match SNAP	\$8,551,064	\$9,580,073	\$12,682,312
93.044.000	SPECIAL PROGRAMS FOR THE	\$0	\$19,870	\$36,797
93.045.000	Special Programs for the	\$0	\$24,121	\$74,606
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$0	\$5,331	\$16,253
93.071.001	MIPPA Priority Area 3 ADRs	\$0	\$5,574	\$15,300
93.150.000	Projects for Assistance	\$591	\$2,371	\$6,571
93.243.000	Project Reg. & Natl Significance	\$0	\$2,468	\$7,312
93.296.000	St Grant to Improve Minority Health	\$0	\$88	\$0
93.558.000	Temp AssistNeedy Families	\$469,964	\$537,879	\$693,837
93.558.667	TANF to Title XX	\$0	\$11,993	\$0
93.566.000	Refugee and Entrant Assis	\$98,751	\$32,218	\$0
93.667.000	Social Svcs Block Grants	\$157,575	\$940,057	\$1,782,801
93.767.000	CHIP	\$2,455,580	\$2,950,457	\$4,057,628
93.777.000	State Survey and Certific	\$0	\$0	\$35,469
93.777.002	SURVEY & CERT @ 75%	\$0	\$845,279	\$0
93.777.003	CLINICAL LAB AMEND PROGRM	\$0	\$644,228	\$0
93.778.000	XIX FMAP	\$0	\$0	\$5,257,871
93.778.003	XIX 50%	\$19,033,080	\$33,115,957	\$33,627,796
93.778.004	XIX ADM @ 75%	\$0	\$7,001,372	\$8,438,249
93.778.005	XIX FMAP @ 90%	\$26,726,417	\$31,863,737	\$9,309,839
93.778.007	XIX ADM @ 100	\$1,186	\$787	\$0
93.791.000	Money Follows Person Reblncng Demo	\$3,415	\$63,759	\$40,652
93.796.000	Survey & Certification TitleXIX 75%	\$0	\$141,046	\$27,653
93.829.000	Section 223 Behavioral Health Demo	\$647	\$2,763	\$7,359
93.958.000	Block Grants for Communi	\$2,659	\$10,729	\$29,628
93.959.000	Block Grants for Prevent	\$37,506	\$150,598	\$418,130
94.011.000	Foster Grandparent Progra	\$0	\$35,107	\$0

3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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: 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 2016	EXP 2017	BUD 2018
96.001.000	Social Security Disability Ins	\$494,735	\$2,094,108	\$5,722,570
CFDA Subtotal, Fund	555	\$58,033,170	\$90,081,970	\$82,301,382
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$58,033,170</b>	<b>\$90,081,970</b>	<b>\$82,301,382</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$0	\$0	\$11,351
777	Interagency Contracts	\$57,229,013	\$62,684,644	\$29,787,548
8051	Universal Services Fund	\$0	\$300,000	\$22,820
8095	ID Collect-Pat Supp & Maint	\$0	\$642,173	\$966,878
8096	ID Appropriated Receipts	\$0	\$28,439	\$47,187
8098	ID Revolving Fund Receipts	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$57,229,013</b>	<b>\$63,655,256</b>	<b>\$30,835,784</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$148,988,295</b>	<b>\$216,908,704</b>	<b>\$200,801,380</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>233.0</b>	<b>372.0</b>	<b>407.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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: 1 Central Program Support

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$9,354,707	\$45,377,615	\$40,429,440
1002	OTHER PERSONNEL COSTS	\$457,784	\$1,102,535	\$932,362
2001	PROFESSIONAL FEES AND SERVICES	\$1,297,317	\$4,347,592	\$4,495,166
2002	FUELS AND LUBRICANTS	\$230	\$10,561	\$9,996
2003	CONSUMABLE SUPPLIES	\$91,920	\$288,507	\$274,929
2004	UTILITIES	\$46,537	\$454,002	\$444,088
2005	TRAVEL	\$22,551	\$686,546	\$658,011
2006	RENT - BUILDING	\$190,093	\$1,302,045	\$1,451,359
2007	RENT - MACHINE AND OTHER	\$28,328	\$321,002	\$332,530
2009	OTHER OPERATING EXPENSE	\$1,313,032	\$11,940,472	\$9,101,374
4000	GRANTS	\$0	\$1,844,190	\$1,745,526
5000	CAPITAL EXPENDITURES	\$408,608	\$174,967	\$431,742
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,211,107</b>	<b>\$67,850,034</b>	<b>\$60,306,523</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,095,876	\$7,158,756	\$5,382,211
758	GR Match For Medicaid	\$3,725,650	\$10,622,400	\$6,078,322
8010	GR Match For Title XXI	\$28,978	\$30,733	\$33,290
8014	GR Match for Food Stamp Admin	\$1,274,349	\$1,530,800	\$1,652,159
8032	GR Certified As Match For Medicaid	\$0	\$9,248,126	\$11,117,180
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$6,124,853</b>	<b>\$28,590,815</b>	<b>\$24,263,162</b>
<b>Method of Financing:</b>				
129	Hospital Licensing Acct	\$0	\$0	\$84,627

3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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: 1 Central Program Support

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$84,627</b>
<b>Method of Financing:</b>				
555 Federal Funds				
10.561.000	State Admin Match SNAP	\$1,274,349	\$1,530,810	\$1,652,168
84.181.000	Special Education Grants	\$474	\$969,015	\$1,468,666
93.044.000	SPECIAL PROGRAMS FOR THE	\$0	\$80,633	\$101,994
93.045.000	Special Programs for the	\$0	\$124,293	\$203,250
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$0	\$32,757	\$44,669
93.150.000	Projects for Assistance	\$12	\$0	\$0
93.243.000	Project Reg. & Natl Significance	\$0	\$0	\$0
93.296.000	St Grant to Improve Minority Health	\$0	\$0	\$0
93.369.001	Independent Living_State_Rehab	\$0	\$94,767	\$0
93.558.000	Temp AssistNeedy Families	\$89,791	\$139,711	\$143,352
93.566.000	Refugee and Entrant Assis	\$19,972	\$21,068	\$0
93.667.000	Social Svcs Block Grants	\$4,568	\$389,506	\$571,833
93.767.000	CHIP	\$446,113	\$362,597	\$427,785
93.777.000	State Survey and Certific	\$0	\$1,088,350	\$448,348
93.778.000	XIX FMAP	\$0	\$14,419,545	\$14,793,605
93.778.003	XIX 50%	\$3,721,249	\$8,769,919	\$5,953,195
93.778.004	XIX ADM @ 75%	\$0	\$258,105	\$0
93.778.007	XIX ADM @ 100	\$4,401	\$0	\$0
93.779.000	Health Care Financing Res	\$0	\$629	\$0
93.791.000	Money Follows Person Reblncng Demo	\$70	\$0	\$3,133
93.796.000	Survey & Certification TitleXIX 75%	\$0	\$10,037	\$541,088
93.829.000	Section 223 Behavioral Health Demo	\$14	\$0	\$0
93.958.000	Block Grants for Communi	\$53	\$0	\$0
93.959.000	Block Grants for Prevent	\$742	\$0	\$0
94.011.000	Foster Grandparent Progra	\$0	\$0	\$0
96.001.000	Social Security Disability Ins	\$10,167	\$4,311,420	\$4,594,547

3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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: 1 Central Program Support

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
CFDA Subtotal, Fund	555	\$5,571,975	\$32,603,162	\$30,947,633
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$5,571,975</b>	<b>\$32,603,162</b>	<b>\$30,947,633</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$0	\$40,642	\$22,515
777	Interagency Contracts	\$1,514,160	\$5,330,406	\$4,357,578
8051	Universal Services Fund	\$119	\$0	\$0
8095	ID Collect-Pat Supp & Maint	\$0	\$1,232,539	\$600,930
8096	ID Appropriated Receipts	\$0	\$52,470	\$30,078
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,514,279</b>	<b>\$6,656,057</b>	<b>\$5,011,101</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$13,211,107</b>	<b>\$67,850,034</b>	<b>\$60,306,523</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>184.0</b>	<b>399.0</b>	<b>717.1</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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 2016	EXP 2017	BUD 2018
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$14,833,898	\$18,017,047	\$16,457,242
1002	OTHER PERSONNEL COSTS	\$339,161	\$434,319	\$411,083
2001	PROFESSIONAL FEES AND SERVICES	\$298,132	\$1,789,195	\$1,286,603
2002	FUELS AND LUBRICANTS	\$62,225	\$349,415	\$330,721
2003	CONSUMABLE SUPPLIES	\$5,714,329	\$9,107,796	\$8,620,529
2004	UTILITIES	\$8,461,734	\$13,314,906	\$13,042,581
2005	TRAVEL	\$735,803	\$841,105	\$796,106
2006	RENT - BUILDING	\$50,411,099	\$43,973,843	\$43,306,094
2007	RENT - MACHINE AND OTHER	\$7,676,328	\$6,794,763	\$6,655,195
2009	OTHER OPERATING EXPENSE	\$22,035,417	\$20,545,628	\$21,530,540
5000	CAPITAL EXPENDITURES	\$475,620	\$1,887,185	\$1,967,896
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$111,043,746</b>	<b>\$117,055,202</b>	<b>\$114,404,590</b>

**Method of Financing:**

1	General Revenue Fund	\$5,540	\$16,640	\$2,762,826
758	GR Match For Medicaid	\$2,353,142	\$2,628,800	\$6,020,681
8010	GR Match For Title XXI	\$16,430	\$21,543	\$28,295
8014	GR Match for Food Stamp Admin	\$1,242,181	\$1,580,116	\$1,884,949
8032	GR Certified As Match For Medicaid	\$0	\$0	\$1,441,849
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,617,293</b>	<b>\$4,247,099</b>	<b>\$12,138,600</b>

**Method of Financing:**

555	Federal Funds			
10.561.000	State Admin Match SNAP	\$1,242,181	\$1,580,122	\$1,884,954
93.558.000	Temp AssistNeedy Families	\$103,733	\$146,916	\$171,689

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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 2016	EXP 2017	BUD 2018
93.566.000	Refugee and Entrant Assis	\$9,498	\$8,608	\$0
93.667.000	Social Svcs Block Grants	\$450	\$263	\$127,052
93.767.000	CHIP	\$241,813	\$238,149	\$363,607
93.777.000	State Survey and Certific	\$0	\$0	\$408,058
93.777.002	SURVEY & CERT @ 75%	\$0	\$0	\$473,215
93.778.000	XIX FMAP	\$0	\$0	\$2,635,214
93.778.003	XIX 50%	\$2,349,281	\$2,629,621	\$5,444,343
93.778.004	XIX ADM @ 75%	\$0	\$0	\$46,716
93.778.007	XIX ADM @ 100	\$3,876	\$0	\$0
96.001.000	Social Security Disability Ins	\$0	\$0	\$61,420
CFDA Subtotal, Fund	555	\$3,950,832	\$4,603,679	\$11,616,268
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$3,950,832</b>	<b>\$4,603,679</b>	<b>\$11,616,268</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$0	\$0	\$139
777	Interagency Contracts	\$103,475,621	\$108,204,424	\$90,636,510
8095	ID Collect-Pat Supp & Maint	\$0	\$0	\$12,549
8096	ID Appropriated Receipts	\$0	\$0	\$524
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$103,475,621</b>	<b>\$108,204,424</b>	<b>\$90,649,722</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$111,043,746</b>	<b>\$117,055,202</b>	<b>\$114,404,590</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>265.0</b>	<b>274.0</b>	<b>248.5</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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 Texas Civil Commitment Office

STRATEGY: 1 Texas Civil Commitment Office

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Number of Sex Offenders Provided Treatment and Supervision	285.00	332.00	340.00
<b>Efficiency Measures:</b>				
KEY 1	Average Cost Per Sex Offender for Treatment and Supervision	39,595.00	39,807.00	47,346.00
<b>Explanatory/Input Measures:</b>				
KEY 1	Number of New Civil Commitments	43.00	43.00	55.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$0	\$1,662,259	\$2,042,476
1002	OTHER PERSONNEL COSTS	\$0	\$123,816	\$358
2001	PROFESSIONAL FEES AND SERVICES	\$803,526	\$4,646,140	\$5,930,015
2002	FUELS AND LUBRICANTS	\$612	\$5,975	\$2,110
2003	CONSUMABLE SUPPLIES	\$697	\$13,437	\$13,610
2004	UTILITIES	\$0	\$17,917	\$25,743
2005	TRAVEL	\$5,671	\$75,878	\$164,062
2006	RENT - BUILDING	\$935,636	\$5,708,030	\$7,344,102
2007	RENT - MACHINE AND OTHER	\$0	\$11,782	\$8,243
2009	OTHER OPERATING EXPENSE	\$33,094	\$561,605	\$1,414,580
5000	CAPITAL EXPENDITURES	\$0	\$115,353	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,779,236</b>	<b>\$12,942,192</b>	<b>\$16,945,299</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,779,236	\$12,942,192	\$16,713,737
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,779,236</b>	<b>\$12,942,192</b>	<b>\$16,713,737</b>

Method of Financing:



**3.A. Strategy Level Detail**

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 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 Texas Civil Commitment Office

STRATEGY: 1 Texas Civil Commitment Office

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
444	Interagency Contracts - CJG	\$0	\$0	\$169,562
666	Appropriated Receipts	\$0	\$0	\$62,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$231,562</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,779,236</b>	<b>\$12,942,192</b>	<b>\$16,945,299</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>26.0</b>	<b>35.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 14 Health & Human Services Sunset Legislation-Related Historical Funding

OBJECTIVE: 1 Dept of Aging and Disability Services Program Historical Funding

STRATEGY: 1 Community Attendant Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$660,246,237	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$660,246,237</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$0
758	GR Match For Medicaid	\$273,440,066	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$273,440,066</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
5109	Medicaid Estate Recovery Account	\$9,000,000	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$9,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.778.000	XIX FMAP	\$377,806,171	\$0	\$0
CFDA Subtotal, Fund	555	\$377,806,171	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$377,806,171</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$660,246,237</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>		

3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 14 Health & Human Services Sunset Legislation-Related Historical Funding

OBJECTIVE: 1 Dept of Aging and Disability Services Program Historical Funding

STRATEGY: 2 Primary Home Care

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$14,011,406	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$14,011,406</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$0
758	GR Match For Medicaid	\$5,996,217	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,996,217</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
555	Federal Funds			
	93.778.000 XIX FMAP	\$8,015,189	\$0	\$0
CFDA Subtotal, Fund	555	\$8,015,189	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$8,015,189</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$14,011,406</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>		

3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 14 Health & Human Services Sunset Legislation-Related Historical Funding

OBJECTIVE: 1 Dept of Aging and Disability Services Program Historical Funding

STRATEGY: 3 Day Activity and Health Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$8,593,804	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,593,804</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$0
758	GR Match For Medicaid	\$3,672,298	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,672,298</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
555	Federal Funds			
	93.778.000 XIX FMAP	\$4,921,506	\$0	\$0
CFDA Subtotal, Fund	555	\$4,921,506	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$4,921,506</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$8,593,804</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>		

3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 14 Health & Human Services Sunset Legislation-Related Historical Funding

OBJECTIVE: 1 Dept of Aging and Disability Services Program Historical Funding

STRATEGY: 4 Nursing Facility Payments

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$299,425,360	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$299,425,360</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$4,657,070	\$0	\$0
758	GR Match For Medicaid	\$126,694,338	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$131,351,408</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.778.000	XIX FMAP	\$168,022,225	\$0	\$0
93.778.003	XIX 50%	\$51,727	\$0	\$0
CFDA Subtotal, Fund	555	\$168,073,952	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$168,073,952</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$299,425,360</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>		

3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 14 Health & Human Services Sunset Legislation-Related Historical Funding

OBJECTIVE: 1 Dept of Aging and Disability Services Program Historical Funding

STRATEGY: 5 Medicare Skilled Nursing Facility

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$49,683,205	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$49,683,205</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$0
758	GR Match For Medicaid	\$21,375,053	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$21,375,053</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
555	Federal Funds			
	93.778.000 XIX FMAP	\$28,308,152	\$0	\$0
CFDA Subtotal, Fund	555	\$28,308,152	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$28,308,152</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$49,683,205</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>		

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 14 Health & Human Services Sunset Legislation-Related Historical Funding

OBJECTIVE: 1 Dept of Aging and Disability Services Program Historical Funding

STRATEGY: 6 Hospice

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$257,380,136	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$257,380,136</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$0
758	GR Match For Medicaid	\$110,424,181	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$110,424,181</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
555	Federal Funds			
	93.778.000 XIX FMAP	\$146,955,955	\$0	\$0
CFDA Subtotal, Fund	555	\$146,955,955	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$146,955,955</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$257,380,136</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>		

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 14 Health & Human Services Sunset Legislation-Related Historical Funding

OBJECTIVE: 1 Dept of Aging and Disability Services Program Historical Funding

Service Categories:

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

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$894,452	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$34,220	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$48,425	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$18,046	\$0	\$0
2004	UTILITIES	\$19,903	\$0	\$0
2005	TRAVEL	\$11,643	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$11,013	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$106,633	\$0	\$0
3001	CLIENT SERVICES	\$262,079,221	\$0	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$32,589	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$263,256,145</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$0
758	GR Match For Medicaid	\$42,967,676	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$42,967,676</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
5080	Quality Assurance	\$70,000,000	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$70,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
555	Federal Funds			
	93.778.000 XIX FMAP	\$150,288,469	\$0	\$0
CFDA Subtotal, Fund	555	\$150,288,469	\$0	\$0



**3.A. Strategy Level Detail**

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 14 Health & Human Services Sunset Legislation-Related Historical Funding

OBJECTIVE: 1 Dept of Aging and Disability Services Program Historical Funding

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$150,288,469</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
	8095 ID Collect-Pat Supp & Maint	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$263,256,145</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 14 Health & Human Services Sunset Legislation-Related Historical Funding

OBJECTIVE: 1 Dept of Aging and Disability Services Program Historical Funding

STRATEGY: 8 Home and Community-based Services (HCS)

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$1,068,178,354	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,068,178,354</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$0
758	GR Match For Medicaid	\$448,695,228	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$448,695,228</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.778.000	XIX FMAP	\$609,344,582	\$0	\$0
93.791.000	Money Follows Person Reblncng Demo	\$10,138,544	\$0	\$0
CFDA Subtotal, Fund	555	\$619,483,126	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$619,483,126</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,068,178,354</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 14 Health & Human Services Sunset Legislation-Related Historical Funding

OBJECTIVE: 1 Dept of Aging and Disability Services Program Historical Funding

Service Categories:

STRATEGY: 9 Community Living Assistance and Support Services (CLASS)

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$238,694,302	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$238,694,302</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$0
758	GR Match For Medicaid	\$92,764,275	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$92,764,275</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.778.000	XIX FMAP	\$145,930,027	\$0	\$0
CFDA Subtotal, Fund	555	\$145,930,027	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$145,930,027</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$238,694,302</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 14 Health & Human Services Sunset Legislation-Related Historical Funding

OBJECTIVE: 1 Dept of Aging and Disability Services Program Historical Funding

STRATEGY: 10 Deaf-Blind Multiple Disabilities (DBMD)

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$11,019,938	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,019,938</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$0
758	GR Match For Medicaid	\$4,518,164	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,518,164</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.778.000	XIX FMAP	\$6,501,774	\$0	\$0
CFDA Subtotal, Fund	555	\$6,501,774	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$6,501,774</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$11,019,938</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 14 Health & Human Services Sunset Legislation-Related Historical Funding

OBJECTIVE: 1 Dept of Aging and Disability Services Program Historical Funding

STRATEGY: 11 Texas Home Living Waiver

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$118,752,154	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$118,752,154</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
758	GR Match For Medicaid	\$46,626,478	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$46,626,478</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.778.000	XIX FMAP	\$72,125,676	\$0	\$0
CFDA Subtotal, Fund	555	\$72,125,676	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$72,125,676</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$118,752,154</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 14 Health & Human Services Sunset Legislation-Related Historical Funding

OBJECTIVE: 1 Dept of Aging and Disability Services Program Historical Funding

STRATEGY: 12 Program of All-inclusive Care for the Elderly (PACE)

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$39,108,633	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$39,108,633</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
758	GR Match For Medicaid	\$16,675,179	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$16,675,179</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.778.000	XIX FMAP	\$22,433,454	\$0	\$0
CFDA Subtotal, Fund	555	\$22,433,454	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$22,433,454</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$39,108,633</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 14 Health & Human Services Sunset Legislation-Related Historical Funding

OBJECTIVE: 1 Dept of Aging and Disability Services Program Historical Funding

STRATEGY: 13 Medically Dependent Children Program (MDCP)

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$92,696,893	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$92,696,893</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$0
758	GR Match For Medicaid	\$39,649,942	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$39,649,942</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
555	Federal Funds			
	93.778.000 XIX FMAP	\$53,046,951	\$0	\$0
CFDA Subtotal, Fund	555	\$53,046,951	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$53,046,951</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$92,696,893</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 14 Health & Human Services Sunset Legislation-Related Historical Funding

OBJECTIVE: 1 Dept of Aging and Disability Services Program Historical Funding

Service Categories:

STRATEGY: 14 Guardianship

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$5,439,243	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$170,236	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$953,596	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$12,200	\$0	\$0
2004	UTILITIES	\$7,967	\$0	\$0
2005	TRAVEL	\$503,328	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3,545	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$341,541	\$0	\$0
3001	CLIENT SERVICES	\$76,955	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,508,611</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.667.000	Social Svcs Block Grants	\$7,508,611	\$0	\$0
CFDA Subtotal, Fund	555	\$7,508,611	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$7,508,611</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$7,508,611</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>116.5</b>	<b>0.0</b>	<b>0.0</b>



3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 14 Health & Human Services Sunset Legislation-Related Historical Funding

OBJECTIVE: 1 Dept of Aging and Disability Services Program Historical Funding

STRATEGY: 15 Non-Medicaid Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$92,608,301	\$0	\$0
4000	GRANTS	\$62,988,288	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$155,596,589</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$19,841,840	\$0	\$0
758	GR Match For Medicaid	\$0	\$0	\$0
8004	GR For Fed Funds (Older Am Act)	\$3,375,229	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$23,217,069</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.041.000	Special Programs for the	\$25,960	\$0	\$0
93.043.000	Special Programs for the	\$1,289,405	\$0	\$0
93.044.000	SPECIAL PROGRAMS FOR THE	\$9,859,129	\$0	\$0
93.045.000	Special Programs for the	\$32,433,039	\$0	\$0
93.048.000	Special Programs for the	\$0	\$0	\$0
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$5,486,151	\$0	\$0
93.053.000	Nutrition Services Incentive Pgm	\$11,879,821	\$0	\$0
93.667.000	Social Svcs Block Grants	\$71,406,015	\$0	\$0
93.778.000	XIX FMAP	\$0	\$0	\$0
93.791.000	Money Follows Person Reblncng Demo	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$132,379,520	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$132,379,520</b>	<b>\$0</b>	<b>\$0</b>

**3.A. Strategy Level Detail**

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 14 Health & Human Services Sunset Legislation-Related Historical Funding

OBJECTIVE: 1 Dept of Aging and Disability Services Program Historical Funding

STRATEGY: 15 Non-Medicaid Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$155,596,589</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>			<b>0.0</b>	<b>0.0</b>

**3.A. Strategy Level Detail**

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 14 Health & Human Services Sunset Legislation-Related Historical Funding

OBJECTIVE: 1 Dept of Aging and Disability Services Program Historical Funding

STRATEGY: 16 In-Home and Family Support

Service Categories:

Service: 28 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$109,897	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$109,897</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$109,897	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$109,897</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$109,897</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>			<b>0.0</b>	<b>0.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 14 Health & Human Services Sunset Legislation-Related Historical Funding

OBJECTIVE: 1 Dept of Aging and Disability Services Program Historical Funding

STRATEGY: 17 Non-Medicaid Developmental Disability Community Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
2009	OTHER OPERATING EXPENSE	\$1,114,906	\$0	\$0
4000	GRANTS	\$39,350,840	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$40,465,746</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$40,465,746	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$40,465,746</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
802	Lic Plate Trust Fund No. 0802, est	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$40,465,746</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>			<b>0.0</b>	<b>0.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 14 Health & Human Services Sunset Legislation-Related Historical Funding

OBJECTIVE: 1 Dept of Aging and Disability Services Program Historical Funding

Service Categories:

STRATEGY: 18 State Supported Living Centers

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$445,835,754	\$443,993,889	\$0
1002	OTHER PERSONNEL COSTS	\$16,489,923	\$11,739,911	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$49,465,493	\$48,458,039	\$0
2002	FUELS AND LUBRICANTS	\$1,011,956	\$1,125,211	\$0
2003	CONSUMABLE SUPPLIES	\$8,414,393	\$9,271,143	\$0
2004	UTILITIES	\$10,094,671	\$10,908,624	\$0
2005	TRAVEL	\$1,159,958	\$1,216,746	\$0
2006	RENT - BUILDING	\$411,485	\$382,874	\$0
2007	RENT - MACHINE AND OTHER	\$4,552,686	\$4,012,086	\$0
2009	OTHER OPERATING EXPENSE	\$140,609,828	\$155,559,527	\$0
3001	CLIENT SERVICES	\$20,255,278	\$17,367,950	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$14,092,636	\$12,863,251	\$0
4000	GRANTS	\$190,984	\$190,984	\$0
5000	CAPITAL EXPENDITURES	\$5,916,872	\$4,780,379	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$718,501,917</b>	<b>\$721,870,614</b>	<b>\$0</b>

**Method of Financing:**

1	General Revenue Fund	\$22,781,679	\$22,389,896	\$0
8032	GR Certified As Match For Medicaid	\$285,861,624	\$285,571,675	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$308,643,303</b>	<b>\$307,961,571</b>	<b>\$0</b>

**Method of Financing:**

555	Federal Funds			
93.778.000	XIX FMAP	\$384,559,817	\$388,287,844	\$0
93.791.000	Money Follows Person Reblncng Demo	\$863,088	\$1,024,212	\$0

3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 14 Health & Human Services Sunset Legislation-Related Historical Funding

OBJECTIVE: 1 Dept of Aging and Disability Services Program Historical Funding

STRATEGY: 18 State Supported Living Centers

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
CFDA Subtotal, Fund	555	\$385,422,905	\$389,312,056	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$385,422,905</b>	<b>\$389,312,056</b>	<b>\$0</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$0	\$179,051	\$0
777	Interagency Contracts	\$2,082,142	\$2,198,769	\$0
8095	ID Collect-Pat Supp & Maint	\$21,679,162	\$21,506,231	\$0
8096	ID Appropriated Receipts	\$674,405	\$712,936	\$0
8098	ID Revolving Fund Receipts	\$0	\$0	\$0
8115	Medicare Part D Receipts	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$24,435,709</b>	<b>\$24,596,987</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$718,501,917</b>	<b>\$721,870,614</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>12,380.2</b>	<b>12,074.2</b>	<b>0.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 14 Health & Human Services Sunset Legislation-Related Historical Funding

OBJECTIVE: 1 Dept of Aging and Disability Services Program Historical Funding

Service Categories:

STRATEGY: 19 Capital Repairs and Renovations at SSLCs, State Hospitals, and Other

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
2001	PROFESSIONAL FEES AND SERVICES	\$1,117,261	\$80,211	\$0
2009	OTHER OPERATING EXPENSE	\$7,825,164	\$14,193,311	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,942,425</b>	<b>\$14,273,522</b>	<b>\$0</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,039,512	\$10,500,000	\$0
758	GR Match For Medicaid	\$176,918	\$70,941	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,216,430</b>	<b>\$10,570,941</b>	<b>\$0</b>
<b>Method of Financing:</b>				
543	Texas Capital Trust Acct	\$289,802	\$289,803	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$289,802</b>	<b>\$289,803</b>	<b>\$0</b>
<b>Method of Financing:</b>				
555	Federal Funds			
	93.778.000 XIX FMAP	\$235,767	\$94,538	\$0
CFDA Subtotal, Fund	555	\$235,767	\$94,538	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$235,767</b>	<b>\$94,538</b>	<b>\$0</b>
<b>Method of Financing:</b>				
780	Bond Proceed-Gen Obligat	\$7,200,426	\$3,318,240	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$7,200,426</b>	<b>\$3,318,240</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$8,942,425</b>	<b>\$14,273,522</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				<b>0.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 14 Health & Human Services Sunset Legislation-Related Historical Funding

OBJECTIVE: 1 Dept of Aging and Disability Services Program Historical Funding

Service Categories:

STRATEGY: 20 Health Care Facilities & Community-based Regulation

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$55,935,374	\$54,893,371	\$0
1002	OTHER PERSONNEL COSTS	\$1,618,083	\$1,222,878	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,177,595	\$597,346	\$0
2003	CONSUMABLE SUPPLIES	\$79,146	\$54,666	\$0
2004	UTILITIES	\$767,475	\$622,585	\$0
2005	TRAVEL	\$5,376,242	\$4,808,496	\$0
2006	RENT - BUILDING	\$37,982	\$15,587	\$0
2007	RENT - MACHINE AND OTHER	\$247,175	\$34,488	\$0
2009	OTHER OPERATING EXPENSE	\$7,123,048	\$9,332,298	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$72,362,120</b>	<b>\$71,581,715</b>	<b>\$0</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$5,097,689	\$2,034,405	\$0
758	GR Match For Medicaid	\$11,311,181	\$9,369,528	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$16,408,870</b>	<b>\$11,403,933</b>	<b>\$0</b>
<b>Method of Financing:</b>				
5018	Home Health Services Acct	\$5,119,834	\$10,761,238	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$5,119,834</b>	<b>\$10,761,238</b>	<b>\$0</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.777.000	State Survey and Certific	\$24,304,179	\$22,746,787	\$0
93.778.003	XIX 50%	\$3,702,001	\$4,625,464	\$0
93.796.000	Survey & Certification TitleXIX 75%	\$22,827,236	\$22,044,293	\$0



**3.A. Strategy Level Detail**

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 14 Health & Human Services Sunset Legislation-Related Historical Funding

OBJECTIVE: 1 Dept of Aging and Disability Services Program Historical Funding

STRATEGY: 20 Health Care Facilities & Community-based Regulation

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
CFDA Subtotal, Fund	555	\$50,833,416	\$49,416,544	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$50,833,416</b>	<b>\$49,416,544</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$72,362,120</b>	<b>\$71,581,715</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1,079.0</b>	<b>1,049.5</b>	<b>0.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 14 Health & Human Services Sunset Legislation-Related Historical Funding

OBJECTIVE: 1 Dept of Aging and Disability Services Program Historical Funding

Service Categories:

STRATEGY: 21 Credentialing/Certification

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,175,156	\$1,187,658	\$0
1002	OTHER PERSONNEL COSTS	\$53,169	\$44,748	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$47,675	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$10,006	\$5,076	\$0
2004	UTILITIES	\$5,614	\$3,877	\$0
2005	TRAVEL	\$56,398	\$37,547	\$0
2006	RENT - BUILDING	\$17	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$799	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$66,753	\$93,803	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,415,587</b>	<b>\$1,372,709</b>	<b>\$0</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$845,645	\$822,429	\$0
758	GR Match For Medicaid	\$129,831	\$124,735	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$975,476</b>	<b>\$947,164</b>	<b>\$0</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.777.000	State Survey and Certific	\$268,697	\$261,792	\$0
93.778.003	XIX 50%	\$109,038	\$105,226	\$0
93.796.000	Survey & Certification TitleXIX 75%	\$62,376	\$58,527	\$0
CFDA Subtotal, Fund	555	\$440,111	\$425,545	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$440,111</b>	<b>\$425,545</b>	<b>\$0</b>

**3.A. Strategy Level Detail**

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 14 Health & Human Services Sunset Legislation-Related Historical Funding

OBJECTIVE: 1 Dept of Aging and Disability Services Program Historical Funding

STRATEGY: 21 Credentialing/Certification

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,415,587</b>	<b>\$1,372,709</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>26.5</b>	<b>28.0</b>	<b>0.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 14 Health & Human Services Sunset Legislation-Related Historical Funding

OBJECTIVE: 1 Dept of Aging and Disability Services Program Historical Funding

Service Categories:

STRATEGY: 22 Intake, Access, and Eligibility to Services and Supports

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$3,530,065	\$1,325,648	\$0
1002	OTHER PERSONNEL COSTS	\$81,325	\$31,700	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$610,203	\$710,159	\$0
2003	CONSUMABLE SUPPLIES	\$73,040	\$968	\$0
2004	UTILITIES	\$40,653	\$5,214	\$0
2005	TRAVEL	\$688,566	\$167,439	\$0
2006	RENT - BUILDING	\$77,414	\$6,980	\$0
2007	RENT - MACHINE AND OTHER	\$44,214	\$2,420	\$0
2009	OTHER OPERATING EXPENSE	\$1,250,264	\$284,679	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,395,744</b>	<b>\$2,535,207</b>	<b>\$0</b>
<b>Method of Financing:</b>				
758	GR Match For Medicaid	\$1,915,037	\$907,517	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,915,037</b>	<b>\$907,517</b>	<b>\$0</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.778.003	XIX 50%	\$1,457,767	\$907,517	\$0
93.778.004	XIX ADM @ 75%	\$1,371,762	\$0	\$0
93.778.007	XIX ADM @ 100	\$1,651,178	\$720,173	\$0
CFDA Subtotal, Fund	555	\$4,480,707	\$1,627,690	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$4,480,707</b>	<b>\$1,627,690</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$6,395,744</b>	<b>\$2,535,207</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				<b>0.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 14 Health & Human Services Sunset Legislation-Related Historical Funding

OBJECTIVE: 1 Dept of Aging and Disability Services Program Historical Funding

STRATEGY: 23 Long-Term Care Quality Outreach

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$3,530,065	\$1,325,648	\$0
1002	OTHER PERSONNEL COSTS	\$81,325	\$31,700	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$610,203	\$710,159	\$0
2003	CONSUMABLE SUPPLIES	\$73,040	\$968	\$0
2004	UTILITIES	\$40,653	\$5,214	\$0
2005	TRAVEL	\$688,566	\$167,439	\$0
2006	RENT - BUILDING	\$77,414	\$6,980	\$0
2007	RENT - MACHINE AND OTHER	\$44,214	\$2,420	\$0
2009	OTHER OPERATING EXPENSE	\$1,250,264	\$284,679	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,395,744</b>	<b>\$2,535,207</b>	<b>\$0</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$0
758	GR Match For Medicaid	\$1,915,037	\$907,517	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,915,037</b>	<b>\$907,517</b>	<b>\$0</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.778.003	XIX 50%	\$1,457,767	\$907,517	\$0
93.778.004	XIX ADM @ 75%	\$1,371,762	\$0	\$0
93.778.007	XIX ADM @ 100	\$1,651,178	\$720,173	\$0
CFDA Subtotal, Fund	555	\$4,480,707	\$1,627,690	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$4,480,707</b>	<b>\$1,627,690</b>	<b>\$0</b>

Method of Financing:

**3.A. Strategy Level Detail**

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 14 Health & Human Services Sunset Legislation-Related Historical Funding

OBJECTIVE: 1 Dept of Aging and Disability Services Program Historical Funding

STRATEGY: 23 Long-Term Care Quality Outreach

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
666	Appropriated Receipts	\$0	\$0	\$0
777	Interagency Contracts	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$6,395,744</b>	<b>\$2,535,207</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>56.0</b>	<b>52.0</b>	<b>0.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 14 Health & Human Services Sunset Legislation-Related Historical Funding

OBJECTIVE: 1 Dept of Aging and Disability Services Program Historical Funding

Service Categories:

STRATEGY: 24 Long-Term Care Eligibility Determination & Enrollment

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$53,133,600	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$2,351,753	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$6,529,800	\$0	\$0
2002	FUELS AND LUBRICANTS	\$3,469	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$42,165	\$0	\$0
2004	UTILITIES	\$176,954	\$0	\$0
2005	TRAVEL	\$3,726,787	\$0	\$0
2006	RENT - BUILDING	\$29,365	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$43,498	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$11,575,769	\$0	\$0
3001	CLIENT SERVICES	\$65,409,043	\$0	\$0
4000	GRANTS	\$80,592,766	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$223,614,969</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$59,454,873	\$0	\$0
758	GR Match For Medicaid	\$53,273,432	\$0	\$0
8004	GR For Fed Funds (Older Am Act)	\$463,644	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$113,191,949</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.041.000	Special Programs for the	\$248,310	\$0	\$0
93.042.000	Special Programs for the	\$1,000,122	\$0	\$0
93.044.000	SPECIAL PROGRAMS FOR THE	\$12,601,150	\$0	\$0

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 14 Health & Human Services Sunset Legislation-Related Historical Funding

OBJECTIVE: 1 Dept of Aging and Disability Services Program Historical Funding

Service Categories:

STRATEGY: 24 Long-Term Care Eligibility Determination & Enrollment

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
93.045.000	Special Programs for the	\$5,639,788	\$0	\$0
93.048.000	Special Programs for the	\$3,134	\$0	\$0
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$3,513,841	\$0	\$0
93.071.000	MIPPA Priority Area 2 AAA	\$492,535	\$0	\$0
93.071.001	MIPPA Priority Area 3 ADRs	\$285,544	\$0	\$0
93.071.002	MIPPA Priority One SHIP	\$461,388	\$0	\$0
93.072.000	Lifespan Respite Care Program	\$125,749	\$0	\$0
93.324.000	State Health Insurance Assis. Prog.	\$2,630,938	\$0	\$0
93.667.000	Social Svcs Block Grants	\$6,085,345	\$0	\$0
93.778.000	XIX FMAP	\$38,490,308	\$0	\$0
93.778.003	XIX 50%	\$22,099,951	\$0	\$0
93.778.004	XIX ADM @ 75%	\$7,154,399	\$0	\$0
93.779.000	Health Care Financing Res	\$0	\$0	\$0
93.791.000	Money Follows Person Reblncng Demo	\$5,575,165	\$0	\$0
94.011.000	Foster Grandparent Progra	\$1,490,760	\$0	\$0
CFDA Subtotal, Fund	555	\$107,898,427	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$107,898,427</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$545,799	\$0	\$0
777	Interagency Contracts	\$1,978,794	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,524,593</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$223,614,969</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1,236.0</b>	<b>0.0</b>	<b>0.0</b>



3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 14 Health & Human Services Sunset Legislation-Related Historical Funding

OBJECTIVE: 1 Dept of Aging and Disability Services Program Historical Funding

STRATEGY: 25 Information Technology Oversight and Program Support - DADS

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$7,353,764	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$192,393	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$17,256,772	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,162	\$0	\$0
2004	UTILITIES	\$34,509	\$0	\$0
2005	TRAVEL	\$12,678	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,702,172	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$32,995,665	\$0	\$0
5000	CAPITAL EXPENDITURES	\$132,465	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$60,683,580</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$2,465,631	\$0	\$0
758	GR Match For Medicaid	\$9,355,072	\$0	\$0
8004	GR For Fed Funds (Older Am Act)	\$9,305	\$0	\$0
8032	GR Certified As Match For Medicaid	\$13,489,650	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$25,319,658</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.044.000	SPECIAL PROGRAMS FOR THE	\$15,941	\$0	\$0
93.045.000	Special Programs for the	\$27,430	\$0	\$0
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$5,920	\$0	\$0
93.071.002	MIPPA Priority One SHIP	\$890	\$0	\$0
93.667.000	Social Svcs Block Grants	\$448,338	\$0	\$0

3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 14 Health & Human Services Sunset Legislation-Related Historical Funding

OBJECTIVE: 1 Dept of Aging and Disability Services Program Historical Funding

Service Categories:

STRATEGY: 25 Information Technology Oversight and Program Support - DADS

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
93.777.001	SURVEY & CERT @ 50%	\$1,003,596	\$0	\$0
93.777.002	SURVEY & CERT @ 75%	\$1,387,407	\$0	\$0
93.777.003	CLINICAL LAB AMEND PROGRM	\$154,168	\$0	\$0
93.778.000	XIX FMAP	\$452,608	\$0	\$0
93.778.003	XIX 50%	\$8,072,906	\$0	\$0
93.778.004	XIX ADM @ 75%	\$1,358,149	\$0	\$0
93.778.005	XIX FMAP @ 90%	\$20,952,709	\$0	\$0
93.779.000	Health Care Financing Res	\$0	\$0	\$0
93.791.000	Money Follows Person Reblncng Demo	\$56,593	\$0	\$0
93.796.000	Survey & Certification TitleXIX 75%	\$219,655	\$0	\$0
CFDA Subtotal, Fund	555	\$34,156,310	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$34,156,310</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$0	\$0	\$0
777	Interagency Contracts	\$414,002	\$0	\$0
8095	ID Collect-Pat Supp & Maint	\$759,362	\$0	\$0
8096	ID Appropriated Receipts	\$34,248	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,207,612</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$60,683,580</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>144.0</b>	<b>0.0</b>	<b>0.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 14 Health & Human Services Sunset Legislation-Related Historical Funding

OBJECTIVE: 1 Dept of Aging and Disability Services Program Historical Funding

Service Categories:

STRATEGY: 26 Central Program Support - DADS

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$22,808,927	\$1,643,706	\$0
1002	OTHER PERSONNEL COSTS	\$736,701	\$27,530	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$2,692,983	\$1,365,872	\$0
2002	FUELS AND LUBRICANTS	\$222	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$61,903	\$1,073	\$0
2004	UTILITIES	\$99,025	\$2,826	\$0
2005	TRAVEL	\$349,867	\$26,397	\$0
2006	RENT - BUILDING	\$11,135	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$15,563	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$6,567,093	\$18,503,338	\$0
4000	GRANTS	\$1,489,959	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$34,833,378</b>	<b>\$21,570,742</b>	<b>\$0</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$2,711,762	\$399,180	\$0
758	GR Match For Medicaid	\$4,348,333	\$3,687,392	\$0
8004	GR For Fed Funds (Older Am Act)	\$85,664	\$92,039	\$0
8032	GR Certified As Match For Medicaid	\$9,021,008	\$5,267,438	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$16,166,767</b>	<b>\$9,446,049</b>	<b>\$0</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.044.000	SPECIAL PROGRAMS FOR THE	\$98,424	\$94,416	\$0
93.045.000	Special Programs for the	\$201,874	\$190,431	\$0
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$43,648	\$41,507	\$0

3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 14 Health & Human Services Sunset Legislation-Related Historical Funding

OBJECTIVE: 1 Dept of Aging and Disability Services Program Historical Funding

Service Categories:

STRATEGY: 26 Central Program Support - DADS

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
93.667.000	Social Svcs Block Grants	\$281,031	\$271,334	\$0
93.777.000	State Survey and Certific	\$595,901	\$215,591	\$0
93.778.000	XIX FMAP	\$12,060,793	\$6,980,263	\$0
93.778.003	XIX 50%	\$4,161,422	\$3,722,947	\$0
93.778.004	XIX ADM @ 75%	\$0	\$0	\$0
93.779.000	Health Care Financing Res	\$0	\$0	\$0
93.791.000	Money Follows Person Reblncng Demo	\$47,588	\$1,507	\$0
93.796.000	Survey & Certification TitleXIX 75%	\$560,740	\$260,185	\$0
CFDA Subtotal, Fund	555	\$18,051,421	\$11,778,181	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$18,051,421</b>	<b>\$11,778,181</b>	<b>\$0</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$0	\$3,616	\$0
777	Interagency Contracts	\$84,853	\$39,472	\$0
8095	ID Collect-Pat Supp & Maint	\$507,336	\$288,961	\$0
8096	ID Appropriated Receipts	\$23,001	\$14,463	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$615,190</b>	<b>\$346,512</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$34,833,378</b>	<b>\$21,570,742</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>398.0</b>	<b>27.0</b>	<b>0.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 14 Health & Human Services Sunset Legislation-Related Historical Funding

OBJECTIVE: 2 Dept of Assistive and Rehabilitative Services Pgm Historical Funding

STRATEGY: 1 Early Childhood Intervention Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0
3001	CLIENT SERVICES	\$43,846,227	\$0	\$0
4000	GRANTS	\$76,290,268	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$120,136,495</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
758	GR Match For Medicaid	\$18,725,957	\$0	\$0
8032	GR Certified As Match For Medicaid	\$1,353,501	\$0	\$0
8086	GR For ECI	\$11,490,260	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$31,569,718</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
555	Federal Funds			
84.027.000	Special Education_Grants	\$5,131,125	\$0	\$0
84.181.000	Special Education Grants	\$30,418,104	\$0	\$0
93.558.000	Temp AssistNeedy Families	\$10,000,000	\$0	\$0

3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 14 Health & Human Services Sunset Legislation-Related Historical Funding

OBJECTIVE: 2 Dept of Assistive and Rehabilitative Services Pgm Historical Funding

STRATEGY: 1 Early Childhood Intervention Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
93.778.003	XIX 50%	\$1,459,050	\$0	\$0
93.778.013	XIX FMAP TCM	\$7,419,447	\$0	\$0
93.778.018	XIX Medicaid - SST	\$17,640,949	\$0	\$0
CFDA Subtotal, Fund	555	\$72,068,675	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$72,068,675</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
8015	Int Contracts-Transfer	\$16,498,102	\$0	\$0
8133	Found Sch Funds: Match for Medicaid	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$16,498,102</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$120,136,495</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 14 Health & Human Services Sunset Legislation-Related Historical Funding

OBJECTIVE: 2 Dept of Assistive and Rehabilitative Services Pgm Historical Funding

Service Categories:

STRATEGY: 2 Early Childhood Intervention (ECI) Respite and Quality Assurance

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,582,625	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$124,465	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$25,046	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$13,080	\$0	\$0
2004	UTILITIES	\$7,244	\$0	\$0
2005	TRAVEL	\$64,076	\$0	\$0
2006	RENT - BUILDING	\$3,700	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$47,474	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$278,106	\$0	\$0
4000	GRANTS	\$377,521	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,523,337</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$377,521	\$0	\$0
8086	GR For ECI	\$261,219	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$638,740</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
555	Federal Funds			
84.181.000	Special Education Grants	\$2,884,597	\$0	\$0
CFDA Subtotal, Fund	555	\$2,884,597	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,884,597</b>	<b>\$0</b>	<b>\$0</b>

**3.A. Strategy Level Detail**

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 14 Health & Human Services Sunset Legislation-Related Historical Funding

OBJECTIVE: 2 Dept of Assistive and Rehabilitative Services Pgm Historical Funding

STRATEGY: 2 Early Childhood Intervention (ECI) Respite and Quality Assurance

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$3,523,337</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>42.3</b>	<b>0.0</b>	<b>0.0</b>



3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 14 Health & Human Services Sunset Legislation-Related Historical Funding

OBJECTIVE: 2 Dept of Assistive and Rehabilitative Services Pgm Historical Funding

STRATEGY: 3 Children's Blindness Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$3,362,934	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$138,153	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$10,025	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$9,944	\$0	\$0
2004	UTILITIES	\$12,600	\$0	\$0
2005	TRAVEL	\$406,014	\$0	\$0
2006	RENT - BUILDING	\$392	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$18,087	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$393,907	\$0	\$0
3001	CLIENT SERVICES	\$1,255,125	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,607,181</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$4,404,566	\$0	\$0
758	GR Match For Medicaid	\$562,203	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,966,769</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.778.000	XIX FMAP	\$635,883	\$0	\$0
CFDA Subtotal, Fund	555	\$635,883	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$635,883</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
493	Blind Endowment Fund	\$3,281	\$0	\$0

**3.A. Strategy Level Detail**

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 14 Health & Human Services Sunset Legislation-Related Historical Funding

OBJECTIVE: 2 Dept of Assistive and Rehabilitative Services Pgm Historical Funding

STRATEGY: 3 Children's Blindness Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
666	Appropriated Receipts	\$1,248	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$4,529</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$5,607,181</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>81.0</b>	<b>0.0</b>	<b>0.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 14 Health & Human Services Sunset Legislation-Related Historical Funding

OBJECTIVE: 2 Dept of Assistive and Rehabilitative Services Pgm Historical Funding

STRATEGY: 4 Autism Program

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$167,218	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$3,454	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$52,861	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,223	\$0	\$0
2004	UTILITIES	\$393	\$0	\$0
2005	TRAVEL	\$25,958	\$0	\$0
2006	RENT - BUILDING	\$4,900	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$371	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$36,469	\$0	\$0
4000	GRANTS	\$5,818,243	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,111,090</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$6,008,205	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$6,008,205</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
777	Interagency Contracts	\$102,885	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$102,885</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$6,111,090</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.0</b>	<b>0.0</b>	<b>0.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 14 Health & Human Services Sunset Legislation-Related Historical Funding

OBJECTIVE: 2 Dept of Assistive and Rehabilitative Services Pgm Historical Funding

STRATEGY: 5 Independent Living Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,362,356	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$141,297	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$338,727	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$12,280	\$0	\$0
2004	UTILITIES	\$10,550	\$0	\$0
2005	TRAVEL	\$188,441	\$0	\$0
2006	RENT - BUILDING	\$2,780	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$16,208	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$307,991	\$0	\$0
3001	CLIENT SERVICES	\$20,819,716	\$0	\$0
4000	GRANTS	\$3,446,189	\$0	\$0
5000	CAPITAL EXPENDITURES	\$5,260	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$27,651,795</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$3,873,110	\$0	\$0
758	GR Match For Medicaid	\$5,768,171	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$9,641,281</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
555	Federal Funds			
84.177.000	REHABILITATION SERVICES I	\$1,434,125	\$0	\$0
93.369.000	Independent Living_State	\$1,197,019	\$0	\$0
93.778.000	XIX FMAP	\$7,508,436	\$0	\$0
CFDA Subtotal, Fund	555	\$10,139,580	\$0	\$0

**3.A. Strategy Level Detail**

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 14 Health & Human Services Sunset Legislation-Related Historical Funding

OBJECTIVE: 2 Dept of Assistive and Rehabilitative Services Pgm Historical Funding

STRATEGY: 5 Independent Living Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$10,139,580</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
493	Blind Endowment Fund	\$140	\$0	\$0
666	Appropriated Receipts	\$9,521	\$0	\$0
777	Interagency Contracts	\$7,861,273	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$7,870,934</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$27,651,795</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>51.6</b>	<b>0.0</b>	<b>0.0</b>

**3.A. Strategy Level Detail**

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 14 Health & Human Services Sunset Legislation-Related Historical Funding

OBJECTIVE: 2 Dept of Assistive and Rehabilitative Services Pgm Historical Funding

STRATEGY: 6 Blindness Education, Screening and Treatment (BEST) Program

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$17,579	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$628	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$108,960	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$247	\$0	\$0
2005	TRAVEL	\$499	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$302	\$0	\$0
3001	CLIENT SERVICES	\$261,015	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$389,230</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$389,230	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$389,230</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$389,230</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.5</b>	<b>0.0</b>	<b>0.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 14 Health & Human Services Sunset Legislation-Related Historical Funding

OBJECTIVE: 2 Dept of Assistive and Rehabilitative Services Pgm Historical Funding

STRATEGY: 7 Provide Services to People with Spinal Cord/Traumatic Brain Injuries

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,071,054	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$62,450	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$129,231	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,270	\$0	\$0
2004	UTILITIES	\$2,807	\$0	\$0
2005	TRAVEL	\$34,577	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$5,667	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$47,210	\$0	\$0
3001	CLIENT SERVICES	\$39,911,324	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$41,265,590</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$7,068,934	\$0	\$0
758	GR Match For Medicaid	\$6,898,952	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$13,967,886</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
107	Comprehensive Rehab Acct	\$17,781,961	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$17,781,961</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
555	Federal Funds			
	93.778.000 XIX FMAP	\$9,108,211	\$0	\$0
CFDA Subtotal, Fund	555	\$9,108,211	\$0	\$0

**3.A. Strategy Level Detail**

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 14 Health & Human Services Sunset Legislation-Related Historical Funding

OBJECTIVE: 2 Dept of Assistive and Rehabilitative Services Pgm Historical Funding

STRATEGY: 7 Provide Services to People with Spinal Cord/Traumatic Brain Injuries

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$9,108,211</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$5,301	\$0	\$0
8052	Subrogation Receipts	\$402,231	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$407,532</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$41,265,590</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>24.0</b>	<b>0.0</b>	<b>0.0</b>



3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 14 Health & Human Services Sunset Legislation-Related Historical Funding

OBJECTIVE: 2 Dept of Assistive and Rehabilitative Services Pgm Historical Funding

STRATEGY: 8 Provide Services to Persons Who Are Deaf or Hard of Hearing

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,149,274	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$69,834	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$37,646	\$0	\$0
2002	FUELS AND LUBRICANTS	\$1,472	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$19,371	\$0	\$0
2004	UTILITIES	\$3,580	\$0	\$0
2005	TRAVEL	\$18,668	\$0	\$0
2006	RENT - BUILDING	\$75	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$11,206	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$220,759	\$0	\$0
3001	CLIENT SERVICES	\$3,261,710	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,793,595</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,978,550	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,978,550</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
555	Federal Funds			
84.126.001	Voc Rehab Grants to States	\$1,126,578	\$0	\$0
CFDA Subtotal, Fund	555	\$1,126,578	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,126,578</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$93,597	\$0	\$0

**3.A. Strategy Level Detail**

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 14 Health & Human Services Sunset Legislation-Related Historical Funding

OBJECTIVE: 2 Dept of Assistive and Rehabilitative Services Pgm Historical Funding

STRATEGY: 8 Provide Services to Persons Who Are Deaf or Hard of Hearing

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
777	Interagency Contracts	\$721,617	\$0	\$0
802	Lic Plate Trust Fund No. 0802, est	\$3,152	\$0	\$0
8051	Universal Services Fund	\$870,101	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,688,467</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$4,793,595</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>21.5</b>	<b>0.0</b>	<b>0.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 14 Health & Human Services Sunset Legislation-Related Historical Funding

OBJECTIVE: 2 Dept of Assistive and Rehabilitative Services Pgm Historical Funding

STRATEGY: 9 Disability Determination Services (DDS)

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$42,528,582	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,859,242	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$10,757,004	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$369,019	\$0	\$0
2004	UTILITIES	\$440,867	\$0	\$0
2005	TRAVEL	\$118,142	\$0	\$0
2006	RENT - BUILDING	\$2,671,080	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$87,296	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$6,466,596	\$0	\$0
3001	CLIENT SERVICES	\$44,400,456	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$109,698,284</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
555	Federal Funds			
96.001.000	Social Security Disability Ins	\$109,698,284	\$0	\$0
CFDA Subtotal, Fund	555	\$109,698,284	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$109,698,284</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$109,698,284</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>781.0</b>	<b>0.0</b>	<b>0.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 14 Health & Human Services Sunset Legislation-Related Historical Funding

OBJECTIVE: 2 Dept of Assistive and Rehabilitative Services Pgm Historical Funding

Service Categories:

STRATEGY: 10 Information Technology Oversight and Program Support - DARS

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$4,227,774	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$181,073	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,786,966	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$43,744	\$0	\$0
2004	UTILITIES	\$9,775	\$0	\$0
2005	TRAVEL	\$3,696	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$280,591	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$509,718	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,043,337</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$3,315,460	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,315,460</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
555	Federal Funds			
84.126.000	Rehabilitation Services_V	\$584,992	\$0	\$0
84.126.001	Voc Rehab Grants to States	\$2,365,627	\$0	\$0
84.177.000	REHABILITATION SERVICES I	\$38,571	\$0	\$0
84.181.000	Special Education Grants	\$48,860	\$0	\$0
93.369.000	Independent Living_State	\$25,730	\$0	\$0
CFDA Subtotal, Fund	555	\$3,063,780	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$3,063,780</b>	<b>\$0</b>	<b>\$0</b>

**Method of Financing:**

**3.A. Strategy Level Detail**

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 14 Health & Human Services Sunset Legislation-Related Historical Funding

OBJECTIVE: 2 Dept of Assistive and Rehabilitative Services Pgm Historical Funding

STRATEGY: 10 Information Technology Oversight and Program Support - DARS

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
777	Interagency Contracts	\$23,108	\$0	\$0
8051	Universal Services Fund	\$640,989	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$664,097</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$7,043,337</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>62.0</b>	<b>0.0</b>	<b>0.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 14 Health & Human Services Sunset Legislation-Related Historical Funding

OBJECTIVE: 2 Dept of Assistive and Rehabilitative Services Pgm Historical Funding

STRATEGY: 11 Central Program Support - DARS

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$8,296,161	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$627,564	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$274,250	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$43,802	\$0	\$0
2004	UTILITIES	\$22,011	\$0	\$0
2005	TRAVEL	\$74,315	\$0	\$0
2006	RENT - BUILDING	\$5,559	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$117,058	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,324,219	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$12,784,939</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$2,723,561	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,723,561</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
555	Federal Funds			
84.126.000	Rehabilitation Services_V	\$155,346	\$0	\$0
84.126.001	Voc Rehab Grants to States	\$22,024	\$0	\$0
84.177.000	REHABILITATION SERVICES I	\$162,249	\$0	\$0
84.181.000	Special Education Grants	\$1,444,541	\$0	\$0
84.187.000	Supported Employment Serv	\$35,866	\$0	\$0
93.369.000	Independent Living_State	\$86,291	\$0	\$0
93.630.000	Developmental Disabilities	\$21,559	\$0	\$0
96.001.000	Social Security Disability Ins	\$6,547,170	\$0	\$0
CFDA Subtotal, Fund	555	\$8,475,046	\$0	\$0

**3.A. Strategy Level Detail**

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 14 Health & Human Services Sunset Legislation-Related Historical Funding

OBJECTIVE: 2 Dept of Assistive and Rehabilitative Services Pgm Historical Funding

STRATEGY: 11 Central Program Support - DARS

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$8,475,046</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$668	\$0	\$0
777	Interagency Contracts	\$1,585,664	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,586,332</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$12,784,939</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>131.2</b>	<b>0.0</b>	<b>0.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 14 Health & Human Services Sunset Legislation-Related Historical Funding

OBJECTIVE: 2 Dept of Assistive and Rehabilitative Services Pgm Historical Funding

Service Categories:

STRATEGY: 12 Other Program Support - DARS

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,153,487	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$145,671	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$54,453	\$0	\$0
2002	FUELS AND LUBRICANTS	\$9,518	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$23,642	\$0	\$0
2004	UTILITIES	\$4,506	\$0	\$0
2005	TRAVEL	\$59,983	\$0	\$0
2006	RENT - BUILDING	\$6,774	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$20,606	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$87,825	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,566,465</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,057,617	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,057,617</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
555	Federal Funds			
84.126.000	Rehabilitation Services_V	\$395,997	\$0	\$0
84.126.001	Voc Rehab Grants to States	\$445,137	\$0	\$0
84.265.000	REHABILITATION TRAINING S	\$0	\$0	\$0
93.630.000	Developmental Disabilities	\$0	\$0	\$0
96.000.003	SSA-VR REIMBURSEMENT	\$0	\$0	\$0
96.001.000	Social Security Disability Ins	\$667,714	\$0	\$0
CFDA Subtotal, Fund	555	\$1,508,848	\$0	\$0



**3.A. Strategy Level Detail**

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 14 Health & Human Services Sunset Legislation-Related Historical Funding

OBJECTIVE: 2 Dept of Assistive and Rehabilitative Services Pgm Historical Funding

STRATEGY: 12 Other Program Support - DARS

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,508,848</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,566,465</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>37.2</b>	<b>0.0</b>	<b>0.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 14 Health & Human Services Sunset Legislation-Related Historical Funding

OBJECTIVE: 3 DARS Programs Historical Funding - Programs Transferred to TWC

STRATEGY: 1 Rehabilitate & Place People w/ Disabilities in Competitive Employment

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$81,788,372	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$4,061,105	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$3,610,292	\$0	\$0
2002	FUELS AND LUBRICANTS	\$23,613	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$581,016	\$0	\$0
2004	UTILITIES	\$505,144	\$0	\$0
2005	TRAVEL	\$3,876,865	\$0	\$0
2006	RENT - BUILDING	\$59,519	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,298,667	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$15,782,332	\$0	\$0
3001	CLIENT SERVICES	\$139,917,718	\$0	\$0
4000	GRANTS	\$969,949	\$0	\$0
5000	CAPITAL EXPENDITURES	\$24,980	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$252,499,572</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$174,750	\$0	\$0
8007	GR for Vocational Rehabilitation	\$52,350,752	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$52,525,502</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
555	Federal Funds			
84.126.000	Rehabilitation Services_V	\$34,366,917	\$0	\$0
84.126.001	Voc Rehab Grants to States	\$150,638,928	\$0	\$0
84.187.000	Supported Employment Serv	\$1,305,653	\$0	\$0

3.A. Strategy Level Detail

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 14 Health & Human Services Sunset Legislation-Related Historical Funding

OBJECTIVE: 3 DARS Programs Historical Funding - Programs Transferred to TWC

Service Categories:

STRATEGY: 1 Rehabilitate & Place People w/ Disabilities in Competitive Employment

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
93.630.000	Developmental Disabilities	\$144,582	\$0	\$0
96.000.003	SSA-VR REIMBURSEMENT	\$13,094,459	\$0	\$0
CFDA Subtotal, Fund 555		\$199,550,539	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$199,550,539</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
493	Blind Endowment Fund	\$3,000	\$0	\$0
666	Appropriated Receipts	\$351,202	\$0	\$0
777	Interagency Contracts	\$19,936	\$0	\$0
8052	Subrogation Receipts	\$49,393	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$423,531</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$252,499,572</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1,670.1</b>	<b>0.0</b>	<b>0.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 14 Health & Human Services Sunset Legislation-Related Historical Funding

OBJECTIVE: 3 DARS Programs Historical Funding - Programs Transferred to TWC

STRATEGY: 2 Business Enterprises of Texas (BET)

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,028,152	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$108,112	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$47,835	\$0	\$0
2002	FUELS AND LUBRICANTS	\$16,781	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$17,700	\$0	\$0
2004	UTILITIES	\$3,017	\$0	\$0
2005	TRAVEL	\$57,415	\$0	\$0
2006	RENT - BUILDING	\$1,011	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$15,540	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$595,293	\$0	\$0
5000	CAPITAL EXPENDITURES	\$145,474	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,036,330</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
492	Business Ent Prog Acct	\$698,674	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$698,674</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
555	Federal Funds			
84.126.000	Rehabilitation Services_V	\$448,281	\$0	\$0
CFDA Subtotal, Fund	555	\$448,281	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$448,281</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
8084	Appropriated Receipts for VR	\$889,375	\$0	\$0

**3.A. Strategy Level Detail**

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 14 Health & Human Services Sunset Legislation-Related Historical Funding

OBJECTIVE: 3 DARS Programs Historical Funding - Programs Transferred to TWC

STRATEGY: 2 Business Enterprises of Texas (BET)

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$889,375</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,036,330</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>17.0</b>	<b>0.0</b>	<b>0.0</b>

**3.A. Strategy Level Detail**

DATE: 12/1/2017  
 TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 14 Health & Human Services Sunset Legislation-Related Historical Funding

OBJECTIVE: 3 DARS Programs Historical Funding - Programs Transferred to TWC

STRATEGY: 3 Business Enterprises of Texas (BET) Trust Fund

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$425,255	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$425,255</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
5043	Busin Ent Pgm Trust Funds	\$425,255	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$425,255</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$425,255</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>			<b>0.0</b>	<b>0.0</b>

**3.A. Strategy Level Detail**

DATE: 12/1/2017

TIME: 6:18:10PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$34,102,599,535</b>	<b>\$36,361,853,199</b>	<b>\$38,634,072,690</b>
<b>METHODS OF FINANCE :</b>	<b>\$34,102,599,535</b>	<b>\$36,361,853,199</b>	<b>\$38,634,072,690</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>30,506.4</b>	<b>28,656.5</b>	<b>39,876.3</b>

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 1 Medicaid Client Services</b>				
<b>OBJECTIVE: 1 Acute Care Services for Full-Benefit Clients</b>				
<b>STRATEGY: 5 Children</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2016	Estimated 2017	Budgeted 2018
1	Ages up to 1	\$2,169,206,722	\$2,238,118,306	\$2,145,756,923
2	Ages 1 to 5	\$1,572,917,516	\$1,643,551,394	\$1,514,107,943
3	Ages 6 to 14	\$1,693,725,451	\$1,699,057,972	\$1,605,799,859
4	Ages 15 to 18	\$628,532,630	\$657,024,984	\$627,231,537
5	Ages 19 and Up	\$19,618,222	\$12,565,559	\$11,740,172
6	Foster Care Children	\$306,034,334	\$321,755,756	\$318,431,165
<b>Total, Sub-strategies</b>		<b>\$6,390,034,875</b>	<b>\$6,572,073,971</b>	<b>\$6,223,067,599</b>



3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 1 Medicaid Client Services  
OBJECTIVE: 1 Acute Care Services for Full-Benefit Clients  
STRATEGY: 5 Children  
SUB-STRATEGY: 1 Ages up to 1

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
3001	Client Services	\$2,169,206,722	\$2,238,118,306	\$2,145,756,923
<b>Total, Object of Expense</b>		<b>\$2,169,206,722</b>	<b>\$2,238,118,306</b>	<b>\$2,145,756,923</b>
<b>Method of Financing:</b>				
0705	Medicaid Program Income	\$16,569,742	\$10,208,982	\$10,790,873
0758	GR Match for Medicaid Account No. 758	\$598,245,706	\$603,006,424	\$530,450,806
8024	Tobacco Settlement Receipts Match for Medicaid	\$149,520,055	\$151,442,898	\$155,737,533
8137	GR Match: Medicaid Entitlement Demand	\$0	\$29,794,871	\$152,047,334
<b>Subtotal, MOF (General Revenue)</b>		<b>\$764,335,503</b>	<b>\$794,453,175</b>	<b>\$849,026,546</b>
<b>Method of Financing:</b>				
0777	Interagency Contracts	\$53,027,815	\$54,189,736	\$35,053,341
8044	Medicaid Subrogation Receipts (State Share), estimated	\$30,645,747	\$34,573,870	\$31,032,625
8062	Appropriated Receipts - Match for Medicaid	\$1,606,656	\$1,555,321	\$1,551,631
<b>Subtotal, MOF (Other Funds)</b>		<b>\$85,280,218</b>	<b>\$90,318,927</b>	<b>\$67,637,597</b>
<b>Method of Financing:</b>				
0369	Federal Funds			
93.778.014	Medicaid - Stimulus	\$0	\$860	\$0
<b>CFDA Subtotal, Fund 0369</b>		<b>\$0</b>	<b>\$860</b>	<b>\$0</b>
0555	Federal Funds			
93.767.778	CHIP for Medicaid (EFMAP)	\$98,595,758	\$294,656	\$350,116
93.778.000	XIX FMAP	\$1,120,208,471	\$1,191,208,049	\$1,030,791,026
93.778.007	XIX ADM @ 100%	\$100,786,772	\$123,519,378	\$0
<b>CFDA Subtotal, Fund 0555</b>		<b>\$1,319,591,001</b>	<b>\$1,315,022,083</b>	<b>\$1,031,141,142</b>
8059	Federal Funds			
93.778.000	XIX FMAP	\$0	\$38,323,261	\$197,951,638
<b>CFDA Subtotal, Fund 8059</b>		<b>\$0</b>	<b>\$38,323,261</b>	<b>\$197,951,638</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$1,319,591,001</b>	<b>\$1,353,346,204</b>	<b>\$1,229,092,780</b>
<b>Total, Method of Finance</b>		<b>\$2,169,206,722</b>	<b>\$2,238,118,306</b>	<b>\$2,145,756,923</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

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GOAL: 1 Medicaid Client Services  
OBJECTIVE: 1 Acute Care Services for Full-Benefit Clients  
STRATEGY: 5 Children  
SUB-STRATEGY: 1 Ages up to 1

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Code	Description	EXP 2016	EXP 2017	BUD 2018
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#### Strategy Descriptions and Justification:

Medicaid children represent the majority of the Medicaid caseload. This sub-strategy includes the newborns under age 1 up to 185% of the federal poverty level (FPL) group of children eligible for Medicaid based on age and income. This sub-strategy also includes newborns of Medicaid-eligible mothers who are deemed eligible for 12 months. It does not include children who are eligible for Medicaid based on Supplemental Security Income disability. This sub-strategy contributes to the statewide goal of promoting the health of the people of Texas by improving the quality of health care svcs. In January 2014, the Medicaid program income eligibility increased to 133% of FPL pursuant to the Affordable Care Act which moves certain children in CHIP to Medicaid. These former CHIP children retain the higher federal match rate while in the Medicaid program.

FY2016-2017 includes Certified public expenditures (CPEs) CFDA 93.778.007 which is 100 percent federal. CPE is a mechanism through which funds spent by a public entity (city, county, state agency, or other public entities within a state) for the provision of covered svcs to Medicaid recipients are certified through a cost reporting process. CPEs are permitted under federal Medicaid law and regulations as the non-federal share for matching federal Medicaid funds for Medicaid provider payments. FY2018 does not include an estimate for CPEs.

3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 1 Medicaid Client Services  
OBJECTIVE: 1 Acute Care Services for Full-Benefit Clients  
STRATEGY: 5 Children  
SUB-STRATEGY: 2 Ages 1 to 5

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
3001	Client Services	\$1,572,917,516	\$1,643,551,394	\$1,514,107,943
<b>Total, Object of Expense</b>		<b>\$1,572,917,516</b>	<b>\$1,643,551,394</b>	<b>\$1,514,107,943</b>
<b>Method of Financing:</b>				
0705	Medicaid Program Income	\$12,014,916	\$7,496,917	\$7,594,893
0758	GR Match for Medicaid Account No. 758	\$433,795,056	\$442,814,862	\$373,344,893
8024	Tobacco Settlement Receipts Match for Medicaid	\$108,418,765	\$111,211,363	\$109,612,073
8137	GR Match: Medicaid Entitlement Demand	\$0	\$21,879,720	\$107,288,982
<b>Subtotal, MOF (General Revenue)</b>		<b>\$554,228,737</b>	<b>\$583,402,862</b>	<b>\$597,840,841</b>
<b>Method of Financing:</b>				
0777	Interagency Contracts	\$38,451,097	\$39,793,971	\$24,734,648
8044	Medicaid Subrogation Receipts (State Share), estimated	\$22,221,595	\$25,389,155	\$21,897,515
8062	Appropriated Receipts - Match for Medicaid	\$1,165,005	\$1,142,142	\$1,094,876
<b>Subtotal, MOF (Other Funds)</b>		<b>\$61,837,697</b>	<b>\$66,325,268</b>	<b>\$47,727,039</b>
<b>Method of Financing:</b>				
0369	Federal Funds			
93.778.014	Medicaid - Stimulus	\$0	\$631	\$0
<b>CFDA Subtotal, Fund 0369</b>		<b>\$0</b>	<b>\$631</b>	<b>\$0</b>
0555	Federal Funds			
93.767.778	CHIP for Medicaid (EFMAP)	\$71,492,953	\$4,277,162	\$4,526,733
93.778.000	XIX FMAP	\$812,276,446	\$870,697,109	\$724,332,947
93.778.007	XIX ADM @ 100%	\$73,081,683	\$90,705,860	\$0
<b>CFDA Subtotal, Fund 0555</b>		<b>\$956,851,082</b>	<b>\$965,680,131</b>	<b>\$728,859,680</b>
8059	Federal Funds			
93.778.000	XIX FMAP	\$0	\$28,142,502	\$139,680,383
<b>CFDA Subtotal, Fund 8059</b>		<b>\$0</b>	<b>\$28,142,502</b>	<b>\$139,680,383</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$956,851,082</b>	<b>\$993,823,264</b>	<b>\$868,540,063</b>
<b>Total, Method of Finance</b>		<b>\$1,572,917,516</b>	<b>\$1,643,551,394</b>	<b>\$1,514,107,943</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

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GOAL: 1 Medicaid Client Services  
OBJECTIVE: 1 Acute Care Services for Full-Benefit Clients  
STRATEGY: 5 Children  
SUB-STRATEGY: 2 Ages 1 to 5

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Code	Description	EXP 2016	EXP 2017	BUD 2018
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#### Strategy Descriptions and Justification:

Medicaid children represent the majority of the Medicaid caseload. This sub-strategy includes the expansion children ages 1-5 up to 133% of the federal poverty level (FPL) group of children eligible for Medicaid based on age and income. It does not include children who are eligible for Medicaid based on Supplemental Security Income disability. This sub-strategy contributes to the statewide goal of promoting the health of the people of Texas by improving the quality of health care svcs. In January 2014, the Medicaid program income eligibility increased to 133% of FPL pursuant to the Affordable Care Act which moves certain children in CHIP to Medicaid. These former CHIP children retain the higher federal match rate while in the Medicaid program

FY2016-2017 includes Certified public expenditures (CPEs) CFDA 93.778.007 which is 100 percent federal. CPE is a mechanism through which funds spent by a public entity (city, county, state agency, or other public entities within a state) for the provision of covered svcs to Medicaid recipients are certified through a cost reporting process. CPEs are permitted under federal Medicaid law and regulations as the non-federal share for matching federal Medicaid funds for Medicaid provider payments. FY2018 does not include an estimate for CPEs.

3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: 529

Agency Name: Health and Human Services

GOAL: 1 Medicaid Client Services  
OBJECTIVE: 1 Acute Care Services for Full-Benefit Clients  
STRATEGY: 5 Children  
SUB-STRATEGY: 3 Ages 6 to 14

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
3001	Client Services	\$1,693,725,451	\$1,699,057,972	\$1,605,799,859
<b>Total, Object of Expense</b>		<b>\$1,693,725,451</b>	<b>\$1,699,057,972</b>	<b>\$1,605,799,859</b>
<b>Method of Financing:</b>				
0705	Medicaid Program Income	\$12,937,722	\$7,750,105	\$7,056,445
0758	GR Match for Medicaid Account No. 758	\$467,112,686	\$457,769,756	\$346,876,213
8024	Tobacco Settlement Receipts Match for Medicaid	\$116,745,868	\$114,967,231	\$101,841,010
8137	GR Match: Medicaid Entitlement Demand	\$0	\$22,618,649	\$113,786,228
<b>Subtotal, MOF (General Revenue)</b>		<b>\$596,796,276</b>	<b>\$603,105,741</b>	<b>\$569,559,896</b>
<b>Method of Financing:</b>				
0777	Interagency Contracts	\$41,404,334	\$41,137,907	\$26,232,538
8044	Medicaid Subrogation Receipts (State Share), estimated	\$23,928,325	\$26,246,606	\$23,223,593
8062	Appropriated Receipts - Match for Medicaid	\$1,254,484	\$1,180,715	\$1,161,180
<b>Subtotal, MOF (Other Funds)</b>		<b>\$66,587,143</b>	<b>\$68,565,228</b>	<b>\$50,617,311</b>
<b>Method of Financing:</b>				
0369	Federal Funds			
93.778.014	Medicaid - Stimulus	\$0	\$653	\$0
<b>CFDA Subtotal, Fund 0369</b>		<b>\$0</b>	<b>\$653</b>	<b>\$0</b>
0555	Federal Funds			
93.767.778	CHIP for Medicaid (EFMAP)	\$76,983,970	\$213,708,653	\$222,126,047
93.778.000	XIX FMAP	\$868,207,727	\$688,383,375	\$612,973,868
93.778.005	XIX FMAP @ 90%	\$6,455,613	\$2,432,173	\$2,383,538
93.778.007	XIX ADM @ 100%	\$78,694,722	\$93,769,209	\$0
<b>CFDA Subtotal, Fund 0555</b>		<b>\$1,030,342,032</b>	<b>\$998,293,410</b>	<b>\$837,483,453</b>
8059	Federal Funds			
93.778.000	XIX FMAP	\$0	\$29,092,940	\$148,139,199
<b>CFDA Subtotal, Fund 8059</b>		<b>\$0</b>	<b>\$29,092,940</b>	<b>\$148,139,199</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$1,030,342,032</b>	<b>\$1,027,387,003</b>	<b>\$985,622,652</b>
<b>Total, Method of Finance</b>		<b>\$1,693,725,451</b>	<b>\$1,699,057,972</b>	<b>\$1,605,799,859</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

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GOAL: 1 Medicaid Client Services  
OBJECTIVE: 1 Acute Care Services for Full-Benefit Clients  
STRATEGY: 5 Children  
SUB-STRATEGY: 3 Ages 6 to 14

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Code	Description	EXP 2016	EXP 2017	BUD 2018
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#### Strategy Descriptions and Justification:

Medicaid children represent the majority of the Medicaid caseload. This sub-strategy includes the federally mandated children ages 6-14 up to 133% (formerly 100%) of the federal poverty level (FPL) group of children eligible for Medicaid based on age and income. It does not include children who are eligible for Medicaid based on Supplemental Security Income disability. In January 2014, the Medicaid program income eligibility increased to 133% of FPL pursuant to the Affordable Care Act which moves certain children in CHIP to Medicaid. These former CHIP children retain the higher federal match rate while in the Medicaid program. This sub-strategy contributes to the statewide goal of promoting the health of the people of Texas by improving the quality of health care svcs.

FY2016-2017 includes Certified public expenditures (CPEs) CFDA 93.778.007 which is 100 percent federal. CPE is a mechanism through which funds spent by a public entity (city, county, state agency, or other public entities within a state) for the provision of covered svcs to Medicaid recipients are certified through a cost reporting process. CPEs are permitted under federal Medicaid law and regulations as the non-federal share for matching federal Medicaid funds for Medicaid provider payments. FY2018 does not include an estimate for CPEs.

3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 1 Medicaid Client Services  
OBJECTIVE: 1 Acute Care Services for Full-Benefit Clients  
STRATEGY: 5 Children  
SUB-STRATEGY: 4 Ages 15 to 18

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
3001	Client Services	\$628,532,630	\$657,024,984	\$627,231,537
<b>Total, Object of Expense</b>		<b>\$628,532,630</b>	<b>\$657,024,984</b>	<b>\$627,231,537</b>
<b>Method of Financing:</b>				
0705	Medicaid Program Income	\$4,801,121	\$2,996,962	\$2,694,180
0758	GR Match for Medicaid Account No. 758	\$173,343,067	\$177,019,367	\$132,438,798
8024	Tobacco Settlement Receipts Match for Medicaid	\$43,323,779	\$44,457,778	\$38,883,326
8137	GR Match: Medicaid Entitlement Demand	\$0	\$8,746,622	\$44,445,334
<b>Subtotal, MOF (General Revenue)</b>		<b>\$221,467,967</b>	<b>\$233,220,729</b>	<b>\$218,461,638</b>
<b>Method of Financing:</b>				
0777	Interagency Contracts	\$15,364,931	\$15,908,011	\$10,246,529
8044	Medicaid Subrogation Receipts (State Share), estimated	\$8,879,676	\$10,149,551	\$9,071,224
8062	Appropriated Receipts - Match for Medicaid	\$465,532	\$456,582	\$453,561
<b>Subtotal, MOF (Other Funds)</b>		<b>\$24,710,139</b>	<b>\$26,514,144</b>	<b>\$19,771,314</b>
<b>Method of Financing:</b>				
0369	Federal Funds			
93.778.014	Medicaid - Stimulus	\$0	\$252	\$0
<b>CFDA Subtotal, Fund 0369</b>		<b>\$0</b>	<b>\$252</b>	<b>\$0</b>
0555	Federal Funds			
93.767.778	CHIP for Medicaid (EFMAP)	\$28,568,347	\$92,191,385	\$95,911,742
93.778.000	XIX FMAP	\$322,409,876	\$250,828,164	\$229,551,750
93.778.005	XIX FMAP @ 90%	\$2,173,102	\$6,759,570	\$5,671,358
93.778.007	XIX ADM @ 100%	\$29,203,199	\$36,260,513	\$0
<b>CFDA Subtotal, Fund 0555</b>		<b>\$382,354,524</b>	<b>\$386,039,632</b>	<b>\$331,134,850</b>
8059	Federal Funds			
93.778.000	XIX FMAP	\$0	\$11,250,227	\$57,863,735
<b>CFDA Subtotal, Fund 8059</b>		<b>\$0</b>	<b>\$11,250,227</b>	<b>\$57,863,735</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$382,354,524</b>	<b>\$397,290,111</b>	<b>\$388,998,585</b>
<b>Total, Method of Finance</b>		<b>\$628,532,630</b>	<b>\$657,024,984</b>	<b>\$627,231,537</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

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GOAL: 1 Medicaid Client Services  
OBJECTIVE: 1 Acute Care Services for Full-Benefit Clients  
STRATEGY: 5 Children  
SUB-STRATEGY: 4 Ages 15 to 18

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Code	Description	EXP 2016	EXP 2017	BUD 2018
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#### Strategy Descriptions and Justification:

Medicaid children represent the majority of the Medicaid caseload. This sub-strategy includes the federally mandated children ages 15-18 up to 100% of the federal poverty level (FPL) group of children eligible for Medicaid based on age and income. It does not include children who are eligible for Medicaid based on Supplemental Security Income disability. In January 2014, the Medicaid program income eligibility increases to 133% of FPL pursuant to the Affordable Care Act which moves certain children in CHIP to Medicaid. These former CHIP children retain the higher federal match rate while in the Medicaid program. This sub-strategy contributes to the statewide goal of promoting the health of the people of Texas by improving the quality of health care svcs.

FY2016-2017 includes Certified public expenditures (CPEs) CFDA 93.778.007 which is 100 percent federal. CPE is a mechanism through which funds spent by a public entity (city, county, state agency, or other public entities within a state) for the provision of covered svcs to Medicaid recipients are certified through a cost reporting process. CPEs are permitted under federal Medicaid law and regulations as the non-federal share for matching federal Medicaid funds for Medicaid provider payments. FY2018 does not include an estimate for CPEs.



3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: 529

Agency Name: Health and Human Services

GOAL: 1 Medicaid Client Services  
OBJECTIVE: 1 Acute Care Services for Full-Benefit Clients  
STRATEGY: 5 Children  
SUB-STRATEGY: 5 Ages 19 and Up

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
3001	Client Services	\$19,618,222	\$12,565,559	\$11,740,172
<b>Total, Object of Expense</b>		<b>\$19,618,222</b>	<b>\$12,565,559</b>	<b>\$11,740,172</b>
<b>Method of Financing:</b>				
0705	Medicaid Program Income	\$149,856	\$57,317	\$58,479
0758	GR Match for Medicaid Account No. 758	\$5,410,511	\$3,385,483	\$2,874,678
8024	Tobacco Settlement Receipts Match for Medicaid	\$1,352,254	\$850,252	\$843,990
8137	GR Match: Medicaid Entitlement Demand	\$0	\$167,279	\$831,903
<b>Subtotal, MOF (General Revenue)</b>		<b>\$6,912,621</b>	<b>\$4,460,331</b>	<b>\$4,609,050</b>
<b>Method of Financing:</b>				
0777	Interagency Contracts	\$479,582	\$304,240	\$191,789
8044	Medicaid Subrogation Receipts (State Share), estimated	\$277,159	\$194,109	\$169,790
8062	Appropriated Receipts - Match for Medicaid	\$14,531	\$8,732	\$8,490
<b>Subtotal, MOF (Other Funds)</b>		<b>\$771,272</b>	<b>\$507,081</b>	<b>\$370,069</b>
<b>Method of Financing:</b>				
0369	Federal Funds			
93.778.014	Medicaid - Stimulus	\$0	\$5	\$0
<b>CFDA Subtotal, Fund 0369</b>		<b>\$0</b>	<b>\$5</b>	<b>\$0</b>
0555	Federal Funds			
93.767.778	CHIP for Medicaid (EFMAP)	\$891,696	\$271	\$0
93.778.000	XIX FMAP	\$9,900,295	\$6,505,947	\$5,546,148
93.778.005	XIX FMAP @ 90%	\$230,826	\$183,284	\$131,844
93.778.007	XIX ADM @ 100%	\$911,512	\$693,480	\$0
<b>CFDA Subtotal, Fund 0555</b>		<b>\$11,934,329</b>	<b>\$7,382,982</b>	<b>\$5,677,992</b>
8059	Federal Funds			
93.778.000	XIX FMAP	\$0	\$215,160	\$1,083,061
<b>CFDA Subtotal, Fund 8059</b>		<b>\$0</b>	<b>\$215,160</b>	<b>\$1,083,061</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$11,934,329</b>	<b>\$7,598,147</b>	<b>\$6,761,053</b>
<b>Total, Method of Finance</b>		<b>\$19,618,222</b>	<b>\$12,565,559</b>	<b>\$11,740,172</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

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GOAL: 1 Medicaid Client Services  
OBJECTIVE: 1 Acute Care Services for Full-Benefit Clients  
STRATEGY: 5 Children  
SUB-STRATEGY: 5 Ages 19 and Up

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<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
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#### **Strategy Descriptions and Justification:**

There is only a very small number of children in this sub-strategy (approximately 0.7% of the Children's strategy), and include clients who are in foster care or adoption subsidy but not in STAR Health, or clients who are eligible based on TANF level of income (until they reach age 21). It may also include clients who turn 19 during a month who are not TANF eligible, and this would be their last month of Medicaid eligibility.

FY2016-2017 includes Certified public expenditures (CPEs) CFDA 93.778.007 which is 100 percent federal. CPE is a mechanism through which funds spent by a public entity (city, county, state agency, or other public entities within a state) for the provision of covered svcs to Medicaid recipients are certified through a cost reporting process. CPEs are permitted under federal Medicaid law and regulations as the non-federal share for matching federal Medicaid funds for Medicaid provider payments. FY2018 does not include an estimate for CPEs.

3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: 529

Agency Name: Health and Human Services

GOAL: 1 Medicaid Client Services  
OBJECTIVE: 1 Acute Care Services for Full-Benefit Clients  
STRATEGY: 5 Children  
SUB-STRATEGY: 6 Foster Care Children

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
3001	Client Services	\$306,034,334	\$321,755,756	\$318,431,165
<b>Total, Object of Expense</b>		<b>\$306,034,334</b>	<b>\$321,755,756</b>	<b>\$318,431,165</b>
<b>Method of Financing:</b>				
0705	Medicaid Program Income	\$2,337,679	\$1,467,661	\$1,599,330
0758	GR Match for Medicaid Account No. 758	\$84,401,236	\$86,689,245	\$78,618,822
8024	Tobacco Settlement Receipts Match for Medicaid	\$21,094,471	\$21,771,693	\$23,082,068
8137	GR Match: Medicaid Entitlement Demand	\$0	\$4,283,362	\$22,563,884
<b>Subtotal, MOF (General Revenue)</b>		<b>\$107,833,386</b>	<b>\$114,211,961</b>	<b>\$125,864,104</b>
<b>Method of Financing:</b>				
0777	Interagency Contracts	\$7,481,228	\$7,790,410	\$5,201,930
8044	Medicaid Subrogation Receipts (State Share), estimated	\$4,323,539	\$4,970,400	\$4,605,253
8062	Appropriated Receipts - Match for Medicaid	\$226,669	\$223,596	\$230,262
<b>Subtotal, MOF (Other Funds)</b>		<b>\$12,031,436</b>	<b>\$12,984,406</b>	<b>\$10,037,445</b>
<b>Method of Financing:</b>				
0369	Federal Funds			
93.778.014	Medicaid - Stimulus	\$0	\$123	\$0
<b>CFDA Subtotal, Fund 0369</b>		<b>\$0</b>	<b>\$123</b>	<b>\$0</b>
0555	Federal Funds			
93.767.778	CHIP for Medicaid (EFMAP)	\$13,910,011	\$0	\$0
93.778.000	XIX FMAP	\$157,768,921	\$170,896,652	\$152,901,691
93.778.005	XIX FMAP @ 90%	\$271,459	\$395,836	\$251,826
93.778.007	XIX ADM @ 100%	\$14,219,121	\$17,757,359	\$0
<b>CFDA Subtotal, Fund 0555</b>		<b>\$186,169,512</b>	<b>\$189,049,847</b>	<b>\$153,153,517</b>
8059	Federal Funds			
93.778.000	XIX FMAP	\$0	\$5,509,419	\$29,376,099
<b>CFDA Subtotal, Fund 8059</b>		<b>\$0</b>	<b>\$5,509,419</b>	<b>\$29,376,099</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$186,169,512</b>	<b>\$194,559,389</b>	<b>\$182,529,616</b>
<b>Total, Method of Finance</b>		<b>\$306,034,334</b>	<b>\$321,755,756</b>	<b>\$318,431,165</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 1 Medicaid Client Services  
OBJECTIVE: 1 Acute Care Services for Full-Benefit Clients  
STRATEGY: 5 Children  
SUB-STRATEGY: 6 Foster Care Children

Code	Description	EXP 2016	EXP 2017	BUD 2018
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#### Strategy Descriptions and Justification:

The Texas Legislature directed HHSC to create a comprehensive, cost effective health care delivery model for children in foster care receiving Medicaid. The managed care delivery model, called STAR Health, began providing svcs to children on April 1, 2008. Previously, children in foster care received fee-for-service Medicaid. STAR Health is a statewide managed care program that provides health svcs to children in foster care and kinship care.

Children included in this program are:

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

Many foster children move in and out of state conservatorship and many come into foster care with unique physical and behavioral health care needs. These children are a high-risk population with a greater need for comprehensive svcs and better coordinated care. STAR Health provides coordinated care through the following mechanisms: enrollment into the program as soon as the child enters state conservatorship; improved access to svcs through a statewide network of providers; a medical home through a primary care doctor who coordinates care and promotes preventative health practices; service coordination; and a 24-hour nurse hotline for caregivers and caseworkers. STAR Health also includes the Health Passport, a web-based summary of each child's medical information which can be accessed by health care providers and caregivers.

In November 2016, the STAR Health managed care organization begin providing 1915(c) Medically Dependent Children's Program svcs to enrolled and eligible members. In addition, dual eligibles, individuals receiving hospice svcs, and individuals in an intermediate care facility who meet the above eligibility criteria will be enrolled into STAR Health. Individuals receiving hospice will be enrolled, but continue to receive hospice through fee for service.

Certified public expenditures (CPEs) are included in FY2016-FY2017 100 percent federal CFDA 93.778.007 amounts. CPE is a mechanism through which funds spent by a public entity (city, county, state agency, or other public entities within a state) for the provision of covered svcs to Medicaid recipients are certified through a cost reporting process. CPEs are permitted under federal Medicaid law and regulations as the non-federal share for matching federal Medicaid funds for Medicaid provider payments. FY2018 does not include an estimate for CPEs.

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 1 Medicaid Client Services</b>				
<b>OBJECTIVE: 1 Acute Care Services for Full-Benefit Clients</b>				
<b>STRATEGY: 8 Medical Transportation</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2016	Estimated 2017	Budgeted 2018
1	Capitated Models	\$175,275,846	\$170,165,378	\$164,025,227
2	Fee for Service	\$1,698,229	\$2,398,948	\$2,998,906
	<b>Total, Sub-strategies</b>	<b>\$176,974,075</b>	<b>\$172,564,326</b>	<b>\$167,024,133</b>

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 1 Medicaid Client Services  
OBJECTIVE: 1 Acute Care Services for Full-Benefit Clients  
STRATEGY: 8 Medical Transportation  
SUB-STRATEGY: 1 Capitated Models

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
3001	Client Services	\$175,275,846	\$170,165,378	\$164,025,227
<b>Total, Object of Expense</b>		<b>\$175,275,846</b>	<b>\$170,165,378</b>	<b>\$164,025,227</b>
<b>Method of Financing:</b>				
0758	GR Match for Medicaid Account No. 758	\$65,088,298	\$64,969,138	\$66,298,369
8137	GR Match: Medicaid Entitlement Demand	\$0	\$5,694,984	\$0
<b>Subtotal, MOF (General Revenue)</b>		<b>\$65,088,298</b>	<b>\$70,664,122</b>	<b>\$66,298,369</b>
<b>Method of Financing:</b>				
8062	Appropriated Receipts - Match for Medicaid	\$9,350,712	\$3,850,908	\$3,130,550
<b>Subtotal, MOF (Other Funds)</b>		<b>\$9,350,712</b>	<b>\$3,850,908</b>	<b>\$3,130,550</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.767.778	CHIP for Medicaid (EFMAP)	\$0	\$0	\$3,639,042
93.778.000	XIX FMAP	\$100,836,836	\$88,325,250	\$90,957,266
<b>CFDA Subtotal, Fund 0555</b>		<b>\$100,836,836</b>	<b>\$88,325,250</b>	<b>\$94,596,308</b>
8059	Federal Funds			
93.778.000	XIX FMAP	\$0	\$7,325,098	\$0
<b>CFDA Subtotal, Fund 8059</b>		<b>\$0</b>	<b>\$7,325,098</b>	<b>\$0</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$100,836,836</b>	<b>\$95,650,348</b>	<b>\$94,596,308</b>
<b>Total, Method of Finance</b>		<b>\$175,275,846</b>	<b>\$170,165,378</b>	<b>\$164,025,227</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

This sub-strategy includes payments made to Managed Transportation Organization (MTO) and Full Risk Brokers (FRBs) who manage nonemergency medical transportation (NEMT) svcs. Senate Bill (S.B.) 8, 83rd Legislature, Regular Session, 2013 required HHSC to provide managed transportation program (MTP) svcs on a regional basis through Managed Transportation Organizations (MTOs) by September 1, 2014. FRBs provide svcs in the Houston/Beaumont and Dallas/Fort Worth service delivery areas. FRBs arrange NEMT svcs on a full-risk basis. MTOs will provide svcs in the rest of the state. HHSC pays each vendor a set per-Medicaid-eligible-per-month rate each month. The vendor arranges transportation-related svcs for program eligible clients.

MTP svcs include: bus passes [including passes for Special Transit svcs]; demand-response transportation svcs when fixed route public transportation svcs are not available or may not meet a client's needs; & mileage reimbursement for a family member or friend to drive the client. Children who are 14 & younger can never

### 3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

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GOAL: 1 Medicaid Client Services  
OBJECTIVE: 1 Acute Care Services for Full-Benefit Clients  
STRATEGY: 8 Medical Transportation  
SUB-STRATEGY: 1 Capitated Models

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Code	Description	EXP 2016	EXP 2017	BUD 2018
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#### Strategy Descriptions and Justification:

travel without an adult. Children who are 15 to 17 years old can travel without an adult if their parent or guardian has filled out a consent form before setting up the trip.

NEMT svcs on a regional basis are coordinated through two types of managed transportation capitated models: Full Risk Brokers and Managed Transportation Organization (MTO).

svcs in the Dallas/Fort Worth & Houston/Beaumont areas are delivered through a full-risk broker model. svcs for the rest of the state are delivered through a Managed Transportation Organization. MTP svcs under the capitated model are eligible for federal reimbursement at the FMAP rate. CSHCN and TICP are not eligible for FMAP unless they are dual eligible as these programs are not Medicaid programs.

### 3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 1 Medicaid Client Services  
 OBJECTIVE: 1 Acute Care Services for Full-Benefit Clients  
 STRATEGY: 8 Medical Transportation  
 SUB-STRATEGY: 2 Fee for Service

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
3001	Client Services	\$1,698,229	\$2,398,948	\$2,998,906
<b>Total, Object of Expense</b>		<b>\$1,698,229</b>	<b>\$2,398,948</b>	<b>\$2,998,906</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$0	\$2,340	\$0
0758	GR Match for Medicaid Account No. 758	\$1,622,465	\$915,918	\$2,998,906
8137	GR Match: Medicaid Entitlement Demand	\$0	\$80,286	\$0
<b>Subtotal, MOF (General Revenue)</b>		<b>\$1,622,465</b>	<b>\$998,544</b>	<b>\$2,998,906</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.778.000	XIX FMAP	\$0	\$1,121,052	\$0
93.778.003	XIX 50%	\$75,764	\$176,085	\$0
<b>CFDA Subtotal, Fund 0555</b>		<b>\$75,764</b>	<b>\$1,297,137</b>	<b>\$0</b>
8059	Federal Funds			
93.778.000	XIX FMAP	\$0	\$103,267	\$0
<b>CFDA Subtotal, Fund 8059</b>		<b>\$0</b>	<b>\$103,267</b>	<b>\$0</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$75,764</b>	<b>\$1,400,404</b>	<b>\$0</b>
<b>Total, Method of Finance</b>		<b>\$1,698,229</b>	<b>\$2,398,948</b>	<b>\$2,998,906</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

This MTP sub-strategy includes Fee-for-Service costs for providing cost-effective non-emergency medical transportation (NEMT) for Medicaid clients who have no other means of transportation available to access Medicaid-covered-svcs. States are federally required to provide NEMT for clients to and from Medicaid-covered svcs provided by a Medicaid enrolled qualified service provider. DSHS clients in the Children with Special Health Care Needs (CSHCN) svcs Program and the Transportation for Indigent Cancer Patient (TICP) Program also use MTP svcs. Beginning with fiscal year 2015, costs shift from this sub-strategy to the Capitated Models sub-strategy.



### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 1 Medicaid Client Services</b>				
<b>OBJECTIVE: 2 Long-Term Services Entitlement</b>				
<b>STRATEGY: 4 Nursing Facility Payments</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2016	Estimated 2017	Budgeted 2018
1	Nursing Facilites	\$0	\$290,011,931	\$239,314,746
2	Nursing Facilities Other Services	\$0	\$7,219,685	\$5,512,586
3	PASRR	\$0	\$1,368,556	\$1,071,706
<b>Total, Sub-strategies</b>		<b>\$0</b>	<b>\$298,600,172</b>	<b>\$245,899,038</b>

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

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

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
3001	Client Services	\$0	\$290,011,931	\$239,314,746
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$290,011,931</b>	<b>\$239,314,746</b>
<b>Method of Financing:</b>				
0758	GR Match for Medicaid Account No. 758	\$0	\$126,446,529	\$104,176,387
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$126,446,529</b>	<b>\$104,176,387</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.778.000	XIX FMAP	\$0	\$163,565,402	\$135,138,358
<b>CFDA Subtotal, Fund 0555</b>		<b>\$0</b>	<b>\$163,565,402</b>	<b>\$135,138,358</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$0</b>	<b>\$163,565,402</b>	<b>\$135,138,358</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$290,011,931</b>	<b>\$239,314,746</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

The Nursing Facility Payments strategy provides payments to promote quality of care for individuals with medical problems that require nursing facility or hospice care. The types of payments include Nursing Facility Care, Medicaid Swing Bed Program, Augmented Communication Device Systems, Customized Power Wheelchairs, Emergency Dental svcs, and Specialized and Rehabilitative svcs.

The Nursing Facility Payments provides institutional nursing care for individuals whose medical condition requires the skills of a licensed nurse on a regular basis. The nursing facility must provide for the medical, nursing, and psychosocial needs of each individual, to include room and board, social svcs, over-the-counter drugs (prescription drugs are covered through the Medicaid Vendor Drug program or Medicare Part D), medical supplies and equipment, personal needs items, and rehabilitative therapies.

To be eligible for Medicaid coverage in a nursing facility, the individual must reside in a Medicaid-certified facility for 30 consecutive days; be eligible for Supplemental Security Income (SSI) from the Social Security Administration or be determined by the Texas Health and Human svcs Commission to be financially eligible for Medicaid; and meet medical necessity requirements.

Statutory Authority. Social Security Act, Title XIX; Human Resources Code, Chapters 32 and 161; Government Code, Chapter 531, and Texas Administrative Code §193130, 19.1401, and 19.2613-2614.

### 3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

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

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
3001	Client Services	\$0	\$7,219,685	\$5,512,586
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$7,219,685</b>	<b>\$5,512,586</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$0	\$4,660,302	\$3,443,106
0758	GR Match for Medicaid Account No. 758	\$0	\$1,123,491	\$925,618
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$5,783,792</b>	<b>\$4,368,724</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.778.000	XIX FMAP	\$0	\$1,384,480	\$1,143,863
93.778.003	XIX 50%	\$0	\$51,413	\$0
<b>CFDA Subtotal, Fund 0555</b>		<b>\$0</b>	<b>\$1,435,893</b>	<b>\$1,143,863</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$0</b>	<b>\$1,435,893</b>	<b>\$1,143,863</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$7,219,685</b>	<b>\$5,512,586</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

The Nursing Facility Payments strategy provides payments to promote quality of care for individuals with medical problems that require nursing facility or hospice care. The types of payments include Nursing Facility Care, Medicaid Swing Bed Program, Augmented Communication Device Systems, Customized Power Wheelchairs, Emergency Dental svcs, and Specialized and Rehabilitative svcs.

The Nursing Facility Payments provides institutional nursing care for individuals whose medical condition requires the skills of a licensed nurse on a regular basis. The nursing facility must provide for the medical, nursing, and psychosocial needs of each individual, to include room and board, social svcs, over-the-counter drugs (prescription drugs are covered through the Medicaid Vendor Drug program or Medicare Part D), medical supplies and equipment, personal needs items, and rehabilitative therapies.

To be eligible for Medicaid coverage in a nursing facility, the individual must reside in a Medicaid-certified facility for 30 consecutive days; be eligible for Supplemental Security Income (SSI) from the Social Security Administration or be determined by the Texas Health and Human svcs Commission to be financially eligible for Medicaid; and meet medical necessity requirements.

Statutory Authority. Social Security Act, Title XIX; Human Resources Code, Chapters 32 and 161; Government Code, Chapter 531, and Texas Administrative Code §193130, 19.1401, and 19.2613-2614.

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

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

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
3001	Client Services	\$0	\$1,368,556	\$1,071,706
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$1,368,556</b>	<b>\$1,071,706</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$0	\$666,978	\$492,774
0758	GR Match for Medicaid Account No. 758	\$0	\$307,113	\$253,023
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$974,092</b>	<b>\$745,798</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.778.000	XIX FMAP	\$0	\$394,464	\$325,908
<b>CFDA Subtotal, Fund 0555</b>		<b>\$0</b>	<b>\$394,464</b>	<b>\$325,908</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$0</b>	<b>\$394,464</b>	<b>\$325,908</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$1,368,556</b>	<b>\$1,071,706</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

The Nursing Facility Payments strategy provides payments to promote quality of care for individuals with medical problems that require nursing facility or hospice care. The types of payments include Nursing Facility Care, Medicaid Swing Bed Program, Augmented Communication Device Systems, Customized Power Wheelchairs, Emergency Dental svcs, and Specialized and Rehabilitative svcs.

The Nursing Facility Payments provides institutional nursing care for individuals whose medical condition requires the skills of a licensed nurse on a regular basis. The nursing facility must provide for the medical, nursing, and psychosocial needs of each individual, to include room and board, social svcs, over-the-counter drugs (prescription drugs are covered through the Medicaid Vendor Drug program or Medicare Part D), medical supplies and equipment, personal needs items, and rehabilitative therapies.

To be eligible for Medicaid coverage in a nursing facility, the individual must reside in a Medicaid-certified facility for 30 consecutive days; be eligible for Supplemental Security Income (SSI) from the Social Security Administration or be determined by the Texas Health and Human svcs Commission to be financially eligible for Medicaid; and meet medical necessity requirements.

Statutory Authority. Social Security Act, Title XIX; Human Resources Code, Chapters 32 and 161; Government Code, Chapter 531, and Texas Administrative Code §193130, 19.1401, and 19.2613-2614.

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 1 Medicaid Client Services</b>				
<b>OBJECTIVE: 3 Long Term Care Non-Entitlement</b>				
<b>STRATEGY: 2 Community Living Assistance &amp; Support Services (CLASS)</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2016	Estimated 2017	Budgeted 2018
1	Non - Promoting Independence (CLASS)	\$0	\$271,182,615	\$257,065,817
2	Promoting Independence (CLASS)	\$0	\$12,081	\$11,515
	<b>Total, Sub-strategies</b>	<b>\$0</b>	<b>\$271,194,696</b>	<b>\$257,077,332</b>

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 1 Medicaid Client Services  
 OBJECTIVE: 3 Long Term Care Non-Entitlement  
 STRATEGY: 2 Community Living Assistance & Support Services (CLASS)  
 SUB-STRATEGY: 1 Non - Promoting Independence (CLASS)

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
3001	Client Services	\$0	\$271,182,615	\$257,065,817
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$271,182,615</b>	<b>\$257,065,817</b>
<b>Method of Financing:</b>				
0758	GR Match for Medicaid Account No. 758	\$0	\$106,594,787	\$99,117,871
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$106,594,787</b>	<b>\$99,117,871</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.778.000	XIX FMAP	\$0	\$164,587,828	\$157,947,946
<b>CFDA Subtotal, Fund 0555</b>		<b>\$0</b>	<b>\$164,587,828</b>	<b>\$157,947,946</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$0</b>	<b>\$164,587,828</b>	<b>\$157,947,946</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$271,182,615</b>	<b>\$257,065,817</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

The Community Living Assistance & Support svcs (CLASS) strategy provides svcs and supports for individuals with related conditions as an alternative to residing in an ICF/IID. Individuals may live in their own or family home. svcs include adaptive aids and medical supplies, case management, consumer directed svcs, habilitation, minor home modifications, nursing svcs, occupational and physical therapy, behavioral support svcs, respite, specialized therapies, speech pathology, pre-vocational svcs, supported employment, support family svcs, and transition assistance svcs.

To be eligible for CLASS, an individual may be of any age, and must have a monthly income that is within 300% of the monthly income limit for SSI (currently \$2,250/month, adjusted annually); have countable resources of no more than \$2,000; and have an Individual Service Plan (ISP) that does not exceed 200% of the estimated annualized per capita cost of providing svcs in an ICF/IID to an individual qualifying for an ICF/IID Level of Care VIII.

Statutory Authority. Social Security Act, §1915(c); Human Resources Code, Chapters 32 and 161; and Government Code, Chapter 531.

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 1 Medicaid Client Services  
 OBJECTIVE: 3 Long Term Care Non-Entitlement  
 STRATEGY: 2 Community Living Assistance & Support Services (CLASS)  
 SUB-STRATEGY: 2 Promoting Independence (CLASS)

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
3001	Client Services	\$0	\$12,081	\$11,515
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$12,081</b>	<b>\$11,515</b>
<b>Method of Financing:</b>				
0758	GR Match for Medicaid Account No. 758	\$0	\$2,627	\$2,443
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$2,627</b>	<b>\$2,443</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.778.000	XIX FMAP	\$0	\$9,454	\$9,072
<b>CFDA Subtotal, Fund 0555</b>		<b>\$0</b>	<b>\$9,454</b>	<b>\$9,072</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$0</b>	<b>\$9,454</b>	<b>\$9,072</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$12,081</b>	<b>\$11,515</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

The Community Living Assistance & Support svcs (CLASS) strategy provides svcs and supports for individuals with related conditions as an alternative to residing in an ICF/IID. Individuals may live in their own or family home. svcs include adaptive aids and medical supplies, case management, consumer directed svcs, habilitation, minor home modifications, nursing svcs, occupational and physical therapy, behavioral support svcs, respite, specialized therapies, speech pathology, pre-vocational svcs, supported employment, support family svcs, and transition assistance svcs.

To be eligible for CLASS, an individual may be of any age, and must have a monthly income that is within 300% of the monthly income limit for SSI (currently \$2,250/month, adjusted annually); have countable resources of no more than \$2,000; and have an Individual Service Plan (ISP) that does not exceed 200% of the estimated annualized per capita cost of providing svcs in an ICF/IID to an individual qualifying for an ICF/IID Level of Care VIII.

Statutory Authority. Social Security Act, §1915(c); Human Resources Code, Chapters 32 and 161; and Government Code, Chapter 531.

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 1 Medicaid Client Services</b>				
<b>OBJECTIVE: 3 Long Term Care Non-Entitlement</b>				
<b>STRATEGY: 6 Medically Dependent Children Program (MDCP)</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2016	Estimated 2017	Budgeted 2018
1	Non - Promoting Independence (MDCP)	\$0	\$43,501,759	\$0
2	Promoting Independence	\$0	\$1,982,687	\$0
	<b>Total, Sub-strategies</b>	<b>\$0</b>	<b>\$45,484,446</b>	<b>\$0</b>



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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 1 Medicaid Client Services  
 OBJECTIVE: 3 Long Term Care Non-Entitlement  
 STRATEGY: 6 Medically Dependent Children Program (MDCP)  
 SUB-STRATEGY: 1 Non - Promoting Independence (MDCP)

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
3001	Client Services	\$0	\$43,501,759	\$0
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$43,501,759</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0758	GR Match for Medicaid Account No. 758	\$0	\$18,813,199	\$0
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$18,813,199</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.778.000	XIX FMAP	\$0	\$24,688,561	\$0
<b>CFDA Subtotal, Fund 0555</b>		<b>\$0</b>	<b>\$24,688,561</b>	<b>\$0</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$0</b>	<b>\$24,688,561</b>	<b>\$0</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$43,501,759</b>	<b>\$0</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

The Medically Dependent Children Program (MDCP) strategy provides a variety of svcs and supports for families caring for children who are medically dependent as an alternative to residing in a nursing facility. Specific svcs include adaptive aids, adjunct support svcs, minor home modifications, respite, financial management svcs, and transition assistance svcs.

To be eligible for MDCP, an individual must be under 21 years of age; meet the medical necessity requirements for nursing facility admission; have a monthly income that is within 300% of the monthly income limit for SSI (currently \$2,250/month, adjusted annually); have countable resources of no more than \$2,000; and have an Individual Plan of Care (IPC) that does not exceed 50% of the reimbursement rate that would have been paid for that same individual to receive svcs in a nursing facility.

Statutory Authority. Social Security Act, §1915(c); Human Resources Code, Chapters 32 and 161; and Government Code, Chapter 531.

### 3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 1 Medicaid Client Services  
OBJECTIVE: 3 Long Term Care Non-Entitlement  
STRATEGY: 6 Medically Dependent Children Program (MDCP)  
SUB-STRATEGY: 2 Promoting Independence

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
3001	Client Services	\$0	\$1,982,687	\$0
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$1,982,687</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0758	GR Match for Medicaid Account No. 758	\$0	\$873,419	\$0
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$873,419</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.778.000	XIX FMAP	\$0	\$1,109,267	\$0
<b>CFDA Subtotal, Fund 0555</b>		<b>\$0</b>	<b>\$1,109,267</b>	<b>\$0</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$0</b>	<b>\$1,109,267</b>	<b>\$0</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$1,982,687</b>	<b>\$0</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

The Medically Dependent Children Program (MDCP) strategy provides a variety of svcs and supports for families caring for children who are medically dependent as an alternative to residing in a nursing facility. Specific svcs include adaptive aids, adjunct support svcs, minor home modifications, respite, financial management svcs, and transition assistance svcs.

To be eligible for MDCP, an individual must be under 21 years of age; meet the medical necessity requirements for nursing facility admission; have a monthly income that is within 300% of the monthly income limit for SSI (currently \$2,250/month, adjusted annually); have countable resources of no more than \$2,000; and have an Individual Plan of Care (IPC) that does not exceed 50% of the reimbursement rate that would have been paid for that same individual to receive svcs in a nursing facility.

Statutory Authority. Social Security Act, §1915(c); Human Resources Code, Chapters 32 and 161; and Government Code, Chapter 531.

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 1 Medicaid Client Services</b>				
<b>OBJECTIVE: 4 Other Medicaid Services</b>				
<b>STRATEGY: 1 Non-Full Benefit Payments</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2016	Estimated 2017	Budgeted 2018
1	SHARS	\$212,542,018	\$179,300,272	\$284,482,758
2	Emergency Services	\$495,618,215	\$522,198,736	\$413,937,748
3	Graduate Medical Education	\$31,087,904	\$30,133,610	\$32,197,874
4	Newborn Screening	\$88,411,620	\$92,370,118	\$99,608,378
5	Other	\$7,642,381	\$5,987,852	\$4,719,539
<b>Total, Sub-strategies</b>		<b>\$835,302,138</b>	<b>\$829,990,588</b>	<b>\$834,946,297</b>

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

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

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
3001	Client Services	\$212,542,018	\$179,300,272	\$284,482,758
<b>Total, Object of Expense</b>		<b>\$212,542,018</b>	<b>\$179,300,272</b>	<b>\$284,482,758</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.778.009	SHARS	\$212,542,018	\$179,300,272	\$284,482,758
<b>CFDA Subtotal, Fund 0555</b>		<b>\$212,542,018</b>	<b>\$179,300,272</b>	<b>\$284,482,758</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$212,542,018</b>	<b>\$179,300,272</b>	<b>\$284,482,758</b>
<b>Total, Method of Finance</b>		<b>\$212,542,018</b>	<b>\$179,300,272</b>	<b>\$284,482,758</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

This sub-strategy, which contributes to the statewide goal of promoting the health of the people of Texas by improving the quality of health care svcs, includes the following Medicaid svcs that are provided to eligible Medicaid recipients by independent contractors on a cost reimbursed basis: School Health and Related svcs (SHARS) Administration. This includes contract administrative svcs incurred by the Medicaid insuring agency for the processing of claims for the SHARS project. The SHARS project reimburses school districts and school cooperatives the federal share of svcs that are determined to be medically necessary and reasonable.

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

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

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
3001	Client Services	\$495,618,215	\$522,198,736	\$413,937,748
<b>Total, Object of Expense</b>		<b>\$495,618,215</b>	<b>\$522,198,736</b>	<b>\$413,937,748</b>
<b>Method of Financing:</b>				
0758	GR Match for Medicaid Account No. 758	\$197,535,850	\$188,144,298	\$142,286,560
8137	GR Match: Medicaid Entitlement Demand	\$0	\$23,192,827	\$5,301,897
<b>Subtotal, MOF (General Revenue)</b>		<b>\$197,535,850</b>	<b>\$211,337,125</b>	<b>\$147,588,457</b>
<b>Method of Financing:</b>				
0709	Public Health Medicaid Reimbursements Account No. 709	\$0	\$0	\$31,503,747
<b>Subtotal, MOF (Other Funds)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$31,503,747</b>
<b>Method of Financing:</b>				
0369	Federal Funds			
93.778.014	Medicaid - Stimulus	\$11,292	\$13	\$0
<b>CFDA Subtotal, Fund 0369</b>		<b>\$11,292</b>	<b>\$13</b>	<b>\$0</b>
0555	Federal Funds			
93.767.778	CHIP for Medicaid (EFMAP)	\$5,074,097	\$8,599,009	\$0
93.778.000	XIX FMAP	\$292,966,453	\$272,393,237	\$234,845,544
93.778.005	XIX FMAP @ 90%	\$30,523	\$37,883	\$0
<b>CFDA Subtotal, Fund 0555</b>		<b>\$298,071,073</b>	<b>\$281,030,129</b>	<b>\$234,845,544</b>
8059	Federal Funds			
93.778.000	XIX FMAP	\$0	\$29,831,469	\$0
<b>CFDA Subtotal, Fund 8059</b>		<b>\$0</b>	<b>\$29,831,469</b>	<b>\$0</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$298,082,365</b>	<b>\$310,861,611</b>	<b>\$234,845,544</b>
<b>Total, Method of Finance</b>		<b>\$495,618,215</b>	<b>\$522,198,736</b>	<b>\$413,937,748</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

This sub-strategy provides svcs in accordance with the Omnibus Reconciliation Act of 1986, which mandates Medicaid coverage for non-citizens residing illegally in the U.S. who have an emergency condition. An applicant must meet all Medicaid eligibility criteria, except citizenship, and have an emergency medical condition. Medicaid coverage is limited to svcs related to the emergency condition.

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

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

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<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
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**3.B Sub-Strategy Level Detail**

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

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 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
3001	Client Services	\$31,087,904	\$30,133,610	\$32,197,874
<b>Total, Object of Expense</b>		<b>\$31,087,904</b>	<b>\$30,133,610</b>	<b>\$32,197,874</b>
<b>Method of Financing:</b>				
8062	Appropriated Receipts - Match for Medicaid	\$13,302,514	\$13,180,441	\$13,903,042
<b>Subtotal, MOF (Other Funds)</b>		<b>\$13,302,514</b>	<b>\$13,180,441</b>	<b>\$13,903,042</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.778.000	XIX FMAP	\$17,785,390	\$16,953,169	\$18,294,832
<b>CFDA Subtotal, Fund 0555</b>		<b>\$17,785,390</b>	<b>\$16,953,169</b>	<b>\$18,294,832</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$17,785,390</b>	<b>\$16,953,169</b>	<b>\$18,294,832</b>
<b>Total, Method of Finance</b>		<b>\$31,087,904</b>	<b>\$30,133,610</b>	<b>\$32,197,874</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

This sub-strategy includes payments made to hospitals for the Medicaid Graduate Medical Education program.

The Graduate Medical Education (GME) sub-strategy includes payments that cover the costs of residents' and teaching physicians' salaries and fringe benefits, program administrative staff, and allocated facility overhead costs for hospitals that operate medical residency training programs. In recent years the share of state match has been provided by public state teaching hospitals as an intergovernmental transfer.

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

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

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
3001	Client Services	\$88,411,620	\$92,370,118	\$99,608,378
<b>Total, Object of Expense</b>		<b>\$88,411,620</b>	<b>\$92,370,118</b>	<b>\$99,608,378</b>
<b>Method of Financing:</b>				
0758	GR Match for Medicaid Account No. 758	\$37,419,163	\$39,968,171	\$34,239,287
8137	GR Match: Medicaid Entitlement Demand	\$0	\$0	\$1,275,828
<b>Subtotal, MOF (General Revenue)</b>		<b>\$37,419,163</b>	<b>\$39,968,171</b>	<b>\$35,515,115</b>
<b>Method of Financing:</b>				
0709	Public Health Medicaid Reimbursements Account No. 709	\$0	\$0	\$7,580,940
<b>Subtotal, MOF (Other Funds)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$7,580,940</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.778.000	XIX FMAP	\$50,992,457	\$52,401,947	\$56,512,323
<b>CFDA Subtotal, Fund 0555</b>		<b>\$50,992,457</b>	<b>\$52,401,947</b>	<b>\$56,512,323</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$50,992,457</b>	<b>\$52,401,947</b>	<b>\$56,512,323</b>
<b>Total, Method of Finance</b>		<b>\$88,411,620</b>	<b>\$92,370,118</b>	<b>\$99,608,378</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

This sub-strategy includes payments that cover the costs of the Department of State Health Services laboratory to perform newborn screening services for HHSC's clients participating in Medicaid, including Medicaid managed care programs.

In accordance with 25 T.A.C. §37.53, all newborns born in Texas shall receive at least two screens. The initial newborn screen (the "Initial Screen") is generally conducted at a hospital within 72 hours of birth, and a follow-up newborn screen (the "Follow-up Screen") is generally conducted one to two weeks later during a "well-child" visit in a medical service provider's office or clinic.



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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

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

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
3001	Client Services	\$7,642,381	\$5,987,852	\$4,719,539
<b>Total, Object of Expense</b>		<b>\$7,642,381</b>	<b>\$5,987,852</b>	<b>\$4,719,539</b>
<b>Method of Financing:</b>				
0758	GR Match for Medicaid Account No. 758	\$3,045,982	\$2,157,378	\$1,622,290
8137	GR Match: Medicaid Entitlement Demand	\$0	\$265,943	\$60,450
<b>Subtotal, MOF (General Revenue)</b>		<b>\$3,045,982</b>	<b>\$2,423,321</b>	<b>\$1,682,740</b>
<b>Method of Financing:</b>				
0709	Public Health Medicaid Reimbursements Account No. 709	\$0	\$0	\$359,192
<b>Subtotal, MOF (Other Funds)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$359,192</b>
<b>Method of Financing:</b>				
0369	Federal Funds			
93.778.014	Medicaid - Stimulus	\$174	\$0	\$0
<b>CFDA Subtotal, Fund 0369</b>		<b>\$174</b>	<b>\$0</b>	<b>\$0</b>
0555	Federal Funds			
93.767.778	CHIP for Medicaid (EFMAP)	\$78,242	\$98,602	\$0
93.778.000	XIX FMAP	\$4,517,512	\$3,123,863	\$2,677,607
93.778.005	XIX FMAP @ 90%	\$471	\$0	\$0
<b>CFDA Subtotal, Fund 0555</b>		<b>\$4,596,225</b>	<b>\$3,222,465</b>	<b>\$2,677,607</b>
8059	Federal Funds			
93.778.000	XIX FMAP	\$0	\$342,066	\$0
<b>CFDA Subtotal, Fund 8059</b>		<b>\$0</b>	<b>\$342,066</b>	<b>\$0</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$4,596,399</b>	<b>\$3,564,531</b>	<b>\$2,677,607</b>
<b>Total, Method of Finance</b>		<b>\$7,642,381</b>	<b>\$5,987,852</b>	<b>\$4,719,539</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

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

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 1 Medicaid Client Services</b>				
<b>OBJECTIVE: 4 Other Medicaid Services</b>				
<b>STRATEGY: 2 Medicare Payments</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2016	Estimated 2017	Budgeted 2018
1	Medicare Part A	\$258,327,901	\$270,374,907	\$240,995,896
2	Medicare Part B including Qualified Individuals	\$851,514,614	\$978,566,815	\$1,122,383,619
3	Qualified Medicare Beneficiary	\$84,879,602	\$96,357,512	\$91,436,068
4	Medicare Part D (Clawback)	\$413,354,060	\$459,459,924	\$504,989,379
	<b>Total, Sub-strategies</b>	<b>\$1,608,076,177</b>	<b>\$1,804,759,158</b>	<b>\$1,959,804,962</b>

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 1 Medicaid Client Services  
 OBJECTIVE: 4 Other Medicaid Services  
 STRATEGY: 2 Medicare Payments  
 SUB-STRATEGY: 1 Medicare Part A

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
3001	Client Services	\$258,327,901	\$270,374,907	\$240,995,896
<b>Total, Object of Expense</b>		<b>\$258,327,901</b>	<b>\$270,374,907</b>	<b>\$240,995,896</b>
<b>Method of Financing:</b>				
0758	GR Match for Medicaid Account No. 758	\$110,538,509	\$88,366,790	\$105,459,804
8137	GR Match: Medicaid Entitlement Demand	\$0	\$29,895,194	\$8,929,336
<b>Subtotal, MOF (General Revenue)</b>		<b>\$110,538,509</b>	<b>\$118,261,984</b>	<b>\$114,389,140</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.778.000	XIX FMAP	\$147,789,392	\$113,660,623	\$114,292,472
<b>CFDA Subtotal, Fund 0555</b>		<b>\$147,789,392</b>	<b>\$113,660,623</b>	<b>\$114,292,472</b>
8059	Federal Funds			
93.778.000	XIX FMAP	\$0	\$38,452,300	\$12,314,284
<b>CFDA Subtotal, Fund 8059</b>		<b>\$0</b>	<b>\$38,452,300</b>	<b>\$12,314,284</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$147,789,392</b>	<b>\$152,112,923</b>	<b>\$126,606,756</b>
<b>Total, Method of Finance</b>		<b>\$258,327,901</b>	<b>\$270,374,907</b>	<b>\$240,995,896</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

This sub-strategy includes the payment of Medicare Part A premiums to the Social Security Administration for certain Medicaid qualified aged and disabled clients who are eligible for Title XVIII Medicare coverage. Part A is hospital insurance which generally covers inpatient hospital svcs (excluding physician svcs 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 svcs before utilizing Medicaid svcs, 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 svcs.

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

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 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
3001	Client Services	\$851,514,614	\$978,566,815	\$1,122,383,619
<b>Total, Object of Expense</b>		<b>\$851,514,614</b>	<b>\$978,566,815</b>	<b>\$1,122,383,619</b>
<b>Method of Financing:</b>				
0758	GR Match for Medicaid Account No. 758	\$346,799,370	\$297,312,152	\$380,968,549
8137	GR Match: Medicaid Entitlement Demand	\$0	\$108,199,554	\$41,586,353
<b>Subtotal, MOF (General Revenue)</b>		<b>\$346,799,370</b>	<b>\$405,511,706</b>	<b>\$422,554,902</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.778.000	XIX FMAP	\$479,902,062	\$382,192,904	\$531,321,433
93.778.007	XIX ADM @ 100%	\$24,813,182	\$51,691,951	\$111,156,306
<b>CFDA Subtotal, Fund 0555</b>		<b>\$504,715,244</b>	<b>\$433,884,855</b>	<b>\$642,477,739</b>
8059	Federal Funds			
93.778.000	XIX FMAP	\$0	\$139,170,254	\$57,350,978
<b>CFDA Subtotal, Fund 8059</b>		<b>\$0</b>	<b>\$139,170,254</b>	<b>\$57,350,978</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$504,715,244</b>	<b>\$573,055,109</b>	<b>\$699,828,717</b>
<b>Total, Method of Finance</b>		<b>\$851,514,614</b>	<b>\$978,566,815</b>	<b>\$1,122,383,619</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

This sub-strategy includes the payment of Medicare Part B premiums and Qualified Individuals (QI-1s) QI-1s. Medicare Part B premiums are paid 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 svcs such as physician svcs (both inpatient and outpatient), clinical laboratory tests, durable medical equipment, diagnostic tests, and ambulance svcs. Dual eligible Medicare/Medicaid clients utilize covered Medicare svcs before utilizing Medicaid svcs, making this a cost effective sub-strategy.

QI's Medicare beneficiaries with income less than 135 percent of the federal poverty level (FPL) who do not qualify for full Medicaid benefits. Medicaid pays a portion of the Medicare Part B premium. This population is funded with an annual allotment of 100 percent federal funding, subject to federal appropriations.

This sub-strategy contributes to the statewide goal of promoting the health of the people of Texas by improving the quality of health care svcs.

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 1 Medicaid Client Services  
 OBJECTIVE: 4 Other Medicaid Services  
 STRATEGY: 2 Medicare Payments  
 SUB-STRATEGY: 3 Qualified Medicare Beneficiary

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
3001	Client Services	\$84,879,602	\$96,357,512	\$91,436,068
<b>Total, Object of Expense</b>		<b>\$84,879,602</b>	<b>\$96,357,512</b>	<b>\$91,436,068</b>
<b>Method of Financing:</b>				
0758	GR Match for Medicaid Account No. 758	\$36,319,982	\$31,492,583	\$40,012,423
8137	GR Match: Medicaid Entitlement Demand	\$0	\$10,654,193	\$3,387,872
<b>Subtotal, MOF (General Revenue)</b>		<b>\$36,319,982</b>	<b>\$42,146,776</b>	<b>\$43,400,295</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.778.000	XIX FMAP	\$48,559,620	\$40,506,920	\$43,363,620
<b>CFDA Subtotal, Fund 0555</b>		<b>\$48,559,620</b>	<b>\$40,506,920</b>	<b>\$43,363,620</b>
8059	Federal Funds			
93.778.000	XIX FMAP	\$0	\$13,703,816	\$4,672,153
<b>CFDA Subtotal, Fund 8059</b>		<b>\$0</b>	<b>\$13,703,816</b>	<b>\$4,672,153</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$48,559,620</b>	<b>\$54,210,736</b>	<b>\$48,035,773</b>
<b>Total, Method of Finance</b>		<b>\$84,879,602</b>	<b>\$96,357,512</b>	<b>\$91,436,068</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

This sub-strategy includes the payment of deductible and co-insurance payments for medical svcs 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, svcs 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 svcs before utilizing Medicaid svcs, 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 svcs.

### 3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 1 Medicaid Client Services  
 OBJECTIVE: 4 Other Medicaid Services  
 STRATEGY: 2 Medicare Payments  
 SUB-STRATEGY: 4 Medicare Part D (Clawback)

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
3001	Client Services	\$413,354,060	\$459,459,924	\$504,989,379
<b>Total, Object of Expense</b>		<b>\$413,354,060</b>	<b>\$459,459,924</b>	<b>\$504,989,379</b>
<b>Method of Financing:</b>				
8092	Medicare Giveback Provision	\$413,354,060	\$459,459,924	\$504,989,379
<b>Subtotal, MOF (General Revenue)</b>		<b>\$413,354,060</b>	<b>\$459,459,924</b>	<b>\$504,989,379</b>
<b>Total, Method of Finance</b>		<b>\$413,354,060</b>	<b>\$459,459,924</b>	<b>\$504,989,379</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

The Medicare Part D (Clawback) sub-strategy includes the payments to the federal government for federally-mandated pharmacy costs for dual eligible recipients.

Federal law requires the Medicaid program to assume responsibility for drug coverage for certain Medicare-eligible Medicaid recipients who previously received their drug coverage through the Medicaid program. The Medicare Part D program assumed financial responsibility for this drug coverage in January 2006 but state Medicaid programs are required to provide part of the funding for this Medicare benefit in the form of payments to the federal government based upon a federal formula. This formula is based upon 2003 Medicaid drug costs and an inflation factor, resulting in a state per capita cost. The State's monthly payment to the federal government multiplies the monthly per capita cost by the number of monthly dual 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 - 2018.

Although the Medicaid Part D payments are 100 percent state funds, they are federally mandated and are included in the maintenance of effort requirements for the state Medicaid program.

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 1 Medicaid Client Services</b>				
<b>OBJECTIVE: 4 Other Medicaid Services</b>				
<b>STRATEGY: 3 Transformation Payments</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2016	Estimated 2017	Budgeted 2018
1	Delivery System Reform Incentive Payment On-Budget	\$2,823,778	\$22,470,339	\$19,864,157
2	Uncompensated Care On-Budget	\$40,730,309	\$31,988,005	\$114,387,070
3	DSRIP Audit/Monitoring	\$0	\$0	\$87,506
<b>Total, Sub-strategies</b>		<b>\$43,554,087</b>	<b>\$54,458,344</b>	<b>\$134,338,733</b>

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 1 Medicaid Client Services  
 OBJECTIVE: 4 Other Medicaid Services  
 STRATEGY: 3 Transformation Payments  
 SUB-STRATEGY: 1 Delivery System Reform Incentive Payment On-Budget

<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
<b>Objects of Expense:</b>				
3001	Client Services	\$2,823,778	\$22,470,339	\$19,864,157
<b>Total, Object of Expense</b>		<b>\$2,823,778</b>	<b>\$22,470,339</b>	<b>\$19,864,157</b>
<b>Method of Financing:</b>				
0777	Interagency Contracts	\$1,210,554	\$9,846,502	\$8,577,343
<b>Subtotal, MOF (Other Funds)</b>		<b>\$1,210,554</b>	<b>\$9,846,502</b>	<b>\$8,577,343</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.778.000	XIX FMAP	\$1,613,224	\$12,623,837	\$11,286,814
<b>CFDA Subtotal, Fund 0555</b>		<b>\$1,613,224</b>	<b>\$12,623,837</b>	<b>\$11,286,814</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$1,613,224</b>	<b>\$12,623,837</b>	<b>\$11,286,814</b>
<b>Total, Method of Finance</b>		<b>\$2,823,778</b>	<b>\$22,470,339</b>	<b>\$19,864,157</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

The Texas Healthcare Transformation and Quality Improvement Program 1115 Waiver, known as the 1115 Transformation Waiver, runs through December 2017 that allows the state to expand Medicaid managed care, including pharmacy and dental svcs, while preserving federal hospital funding historically received as UPL payments. UPL payments were supplemental payments to offset the difference between what Medicaid pays for a service and what Medicare would pay for the same service. The 1115 Transformation Waiver provides new means, through regional collaboration and coordination, for local entities to access additional federal match funds.

The 1115 Transformation Waiver contains two funding pools: the Uncompensated Care (UC) and the Delivery System Reform Incentive Payment (DSRIP) pools. DSRIP funding provides financial incentives that encourage hospitals and other providers to focus on achieving quality health outcomes. This sub-strategy represents DSRIP expenditures associated with state agency appropriated funds used as the state funding for the federal match.



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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 1 Medicaid Client Services  
 OBJECTIVE: 4 Other Medicaid Services  
 STRATEGY: 3 Transformation Payments  
 SUB-STRATEGY: 2 Uncompensated Care On-Budget

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
3001	Client Services	\$40,730,309	\$31,988,005	\$114,387,070
<b>Total, Object of Expense</b>		<b>\$40,730,309</b>	<b>\$31,988,005</b>	<b>\$114,387,070</b>
<b>Method of Financing:</b>				
0777	Interagency Contracts	\$17,461,083	\$14,017,144	\$49,392,337
<b>Subtotal, MOF (Other Funds)</b>		<b>\$17,461,083</b>	<b>\$14,017,144</b>	<b>\$49,392,337</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.778.000	XIX FMAP	\$23,269,226	\$17,970,861	\$64,994,733
<b>CFDA Subtotal, Fund 0555</b>		<b>\$23,269,226</b>	<b>\$17,970,861</b>	<b>\$64,994,733</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$23,269,226</b>	<b>\$17,970,861</b>	<b>\$64,994,733</b>
<b>Total, Method of Finance</b>		<b>\$40,730,309</b>	<b>\$31,988,005</b>	<b>\$114,387,070</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

The Texas Healthcare Transformation and Quality Improvement Program 1115 Waiver, known as the 1115 Transformation Waiver, runs through December 2017 that allows the state to expand Medicaid managed care, including pharmacy and dental svcs, while preserving federal hospital funding historically received as UPL payments. UPL payments were supplemental payments to offset the difference between what Medicaid pays for a service and what Medicare would pay for the same service. The 1115 Transformation Waiver provides new means, through regional collaboration and coordination, for local entities to access additional federal match funds.

The 1115 Transformation Waiver contains two funding pools: the Uncompensated Care (UC) and the Delivery System Reform Incentive Payment (DSRIP) pools. UC pool payments are cost-based and help offset the costs of uncompensated care provided by hospitals and other providers. UC payments will be based on each provider's UC costs as reported on a UC application. This sub-strategy represents UC expenditures associated with state agency appropriated funds used as the state funding for the federal match.

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 1 Medicaid Client Services  
OBJECTIVE: 4 Other Medicaid Services  
STRATEGY: 3 Transformation Payments  
SUB-STRATEGY: 3 DSRIP Audit/Monitoring

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
3001	Client Services	\$0	\$0	\$87,506
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$0</b>	<b>\$87,506</b>
<b>Method of Financing:</b>				
0777	Interagency Contracts	\$0	\$0	\$43,753
<b>Subtotal, MOF (Other Funds)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$43,753</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.778.003	XIX 50%	\$0	\$0	\$43,753
<b>CFDA Subtotal, Fund 0555</b>		<b>\$0</b>	<b>\$0</b>	<b>\$43,753</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$43,753</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$0</b>	<b>\$87,506</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

The Texas Healthcare Transformation and Quality Improvement Program 1115 Waiver, known as the 1115 Transformation Waiver, runs through December 2017 that allows the state to expand Medicaid managed care, including pharmacy and dental svcs, while preserving federal hospital funding historically received as UPL payments.

The Federal government requires states to conduct compliance monitoring. This sub-strategy represents the monitoring costs to conduct midpoint assessments and compliance monitoring for DSRIP projects matched with appropriated funds.

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 2 Medicaid and CHIP Contracts and Administration</b>				
<b>OBJECTIVE: 1 Medicaid and CHIP Contracts and Administration</b>				
<b>STRATEGY: 1 Medicaid Contracts &amp; Administration</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2016	Estimated 2017	Budgeted 2018
1	Medicaid Administrative Claiming (MAC)	\$60,118,607	\$60,806,674	\$60,831,310
2	Ombudsman Services	\$667,976	\$598,304	\$1,709,686
3	Enrollment Broker	\$73,792,610	\$79,761,751	\$78,815,795
4	Claims Administrator Support	\$286,859,550	\$268,153,724	\$256,964,201
5	Health Information Technology	\$47,973,031	\$43,308,634	\$55,017,812
6	Client Benefit Related Payments	\$59,633,310	\$33,650,452	\$33,480,227
7	Other	\$89,438,799	\$144,175,834	\$104,088,670
<b>Total, Sub-strategies</b>		<b>\$618,483,883</b>	<b>\$630,455,373</b>	<b>\$590,907,701</b>

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

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

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$337,836	\$345,090	\$358,108
1002	Other Personnel Costs	\$9,569	\$8,225	\$8,536
2001	Professional Fees & Service	\$59,765,948	\$60,450,000	\$60,450,000
2005	Travel	\$1,858	\$0	\$6,000
2009	Other Operating Expense	\$3,396	\$3,359	\$8,666
<b>Total, Object of Expense</b>		<b>\$60,118,607</b>	<b>\$60,806,674</b>	<b>\$60,831,310</b>
<b>Method of Financing:</b>				
0758	GR Match for Medicaid Account No. 758	\$176,330	\$178,337	\$190,655
<b>Subtotal, MOF (General Revenue)</b>		<b>\$176,330</b>	<b>\$178,337</b>	<b>\$190,655</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.778.002	Medicaid Administration	\$76,961	\$0	\$0
93.778.003	XIX 50%	\$99,368	\$178,337	\$190,655
93.778.007	XIX ADM @ 100%	\$59,765,948	\$60,450,000	\$60,450,000
<b>CFDA Subtotal, Fund 0555</b>		<b>\$59,942,277</b>	<b>\$60,628,337</b>	<b>\$60,640,655</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$59,942,277</b>	<b>\$60,628,337</b>	<b>\$60,640,655</b>
<b>Total, Method of Finance</b>		<b>\$60,118,607</b>	<b>\$60,806,674</b>	<b>\$60,831,310</b>
<b>Full Time Equivalent Positions:</b>		<b>5.6</b>	<b>4.8</b>	<b>5.6</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

This sub-strategy includes the federal dollars that are reimbursed to local providers such as independent school districts, local health departments, local authorities for mental health and for individuals with intellectual disabilities, and early childhood intervention providers participating in the Medicaid Administrative Claiming project. These federal dollars represent the federal share of Medicaid outreach and allowable administrative activities performed by providers under contract with HHSC.

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 2 Medicaid and CHIP Contracts and Administration  
 OBJECTIVE: 1 Medicaid and CHIP Contracts and Administration  
 STRATEGY: 1 Medicaid Contracts & Administration  
 SUB-STRATEGY: 2 Ombudsman Services

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$634,534	\$560,361	\$564,698
1002	Other Personnel Costs	\$17,033	\$22,162	\$21,484
2003	Consumable Supplies	\$1,382	\$987	\$1,016
2004	Utilities	\$814	\$674	\$695
2005	Travel	\$2,677	\$3,312	\$4,519
2009	Other Operating Expense	\$11,536	\$10,808	\$1,117,274
<b>Total, Object of Expense</b>		<b>\$667,976</b>	<b>\$598,304</b>	<b>\$1,709,686</b>
<b>Method of Financing:</b>				
0758	GR Match for Medicaid Account No. 758	\$333,988	\$299,152	\$854,843
<b>Subtotal, MOF (General Revenue)</b>		<b>\$333,988</b>	<b>\$299,152</b>	<b>\$854,843</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.778.003	XIX 50%	\$333,988	\$299,152	\$854,843
<b>CFDA Subtotal, Fund 0555</b>		<b>\$333,988</b>	<b>\$299,152</b>	<b>\$854,843</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$333,988</b>	<b>\$299,152</b>	<b>\$854,843</b>
<b>Total, Method of Finance</b>		<b>\$667,976</b>	<b>\$598,304</b>	<b>\$1,709,686</b>
<b>Full Time Equivalent Positions:</b>		<b>10.4</b>	<b>7.9</b>	<b>8.9</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

Centers for Medicare and Medicaid svcs funding supports an informal dispute resolution process related to long-term care facilities. Informal dispute resolution for long-term care facilities is related to federal certification and state licensure citations received during survey visits.

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

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

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$935,033	\$970,246	\$942,704
1002	Other Personnel Costs	\$32,452	\$32,544	\$32,718
2001	Professional Fees & Service	\$66,686,375	\$68,020,000	\$71,184,825
2004	Utilities	\$1,597	\$1,327	\$1,524
2005	Travel	\$1,295	\$3,204	\$2,890
2009	Other Operating Expense	\$6,135,859	\$10,734,430	\$6,651,135
<b>Total, Object of Expense</b>		<b>\$73,792,610</b>	<b>\$79,761,751</b>	<b>\$78,815,795</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$259,050	\$90,250	\$267,142
0758	GR Match for Medicaid Account No. 758	\$36,766,781	\$39,835,751	\$39,274,326
<b>Subtotal, MOF (General Revenue)</b>		<b>\$37,025,830</b>	<b>\$39,926,001</b>	<b>\$39,541,468</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.778.003	XIX 50%	\$36,766,780	\$39,835,750	\$39,274,326
<b>CFDA Subtotal, Fund 0555</b>		<b>\$36,766,780</b>	<b>\$39,835,750</b>	<b>\$39,274,326</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$36,766,780</b>	<b>\$39,835,750</b>	<b>\$39,274,326</b>
<b>Total, Method of Finance</b>		<b>\$73,792,610</b>	<b>\$79,761,751</b>	<b>\$78,815,795</b>
<b>Full Time Equivalent Positions:</b>		<b>15.5</b>	<b>13.6</b>	<b>14.9</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

The Enrollment Broker sub-strategy represents the costs associated with the enrollment of Medicaid and CHIP clients into managed care arrangements (medical and dental). The contracted enrollment broker serves as an intermediary between the Managed Care Organizations, the clients, and HHSC. Enrollment broker functions include maintaining updated enrollment files for the Medicaid and Medicare recipients participating in the STAR, STAR Health, North STAR, STAR+PLUS, STAR Kids, Children’s Medicaid Dental svcs 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 svcs for the Texas Health Steps (THSteps) program. In addition to the contracted vendor costs, funding includes the related postage expense.

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

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

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
	2001 - Professional Fees & Service	\$286,859,550	\$268,153,724	\$256,964,201
<b>Total, Object of Expense</b>		<b>\$286,859,550</b>	<b>\$268,153,724</b>	<b>\$256,964,201</b>
<b>Method of Financing:</b>				
	0001 General Revenue Fund	\$57,722	\$148,109	\$5,100,000
	0758 GR Match for Medicaid Account No. 758	\$76,166,789	\$74,834,896	\$72,840,798
<b>Subtotal, MOF (General Revenue)</b>		<b>\$76,224,511</b>	<b>\$74,983,005</b>	<b>\$77,940,798</b>
<b>Method of Financing:</b>				
	0555 Federal Funds			
	93.778.003 XIX 50%	\$28,642,156	\$27,295,736	\$29,296,589
	93.778.004 XIX ADM @ 75%	\$122,864,401	\$130,988,720	\$121,085,530
	93.778.005 XIX FMAP @ 90%	\$59,128,483	\$34,886,263	\$28,641,284
<b>CFDA Subtotal, Fund 0555</b>		<b>\$210,635,039</b>	<b>\$193,170,719</b>	<b>\$179,023,404</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$210,635,039</b>	<b>\$193,170,719</b>	<b>\$179,023,404</b>
<b>Total, Method of Finance</b>		<b>\$286,859,550</b>	<b>\$268,153,724</b>	<b>\$256,964,201</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

The claims administrator maintains the State's Medicaid Management Information System (MMIS), processes and adjudicates all claims for Medicaid Acute Care, Long-Term Care, and CSHCN program svcs that are outside the scope of capitated arrangements between the health plans and the state. The claims administrator also collects encounter data from MCOs or Managed Transportation Organization (MTO) to use in the evaluation of quality and utilization of svcs 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:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

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

<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$454,795	\$452,938	\$475,237
1002	Other Personnel Costs	\$12,601	\$16,593	\$16,794
2001	Professional Fees & Service	\$4,961,419	\$3,944,250	\$7,073,974
2003	Consumable Supplies	\$147	\$39	\$56
2004	Utilities	\$1,532	\$567	\$1,658
2005	Travel	\$4,762	\$1,593	\$5,000
2009	Other Operating Expense	\$42,537,775	\$38,892,654	\$47,445,093
<b>Total, Object of Expense</b>		<b>\$47,973,031</b>	<b>\$43,308,634</b>	<b>\$55,017,812</b>
<b>Method of Financing:</b>				
0758	GR Match for Medicaid Account No. 758	\$606,779	\$225,425	\$408,783
<b>Subtotal, MOF (General Revenue)</b>		<b>\$606,779</b>	<b>\$225,425</b>	<b>\$408,783</b>
<b>Method of Financing:</b>				
0369	Federal Funds			
93.778.014	Medicaid - Stimulus	\$47,241,265	\$42,966,391	\$54,337,595
<b>CFDA Subtotal, Fund 0369</b>		<b>\$47,241,265</b>	<b>\$42,966,391</b>	<b>\$54,337,595</b>
0555	Federal Funds			
93.778.003	XIX 50%	\$124,987	\$116,818	\$271,433
<b>CFDA Subtotal, Fund 0555</b>		<b>\$124,987</b>	<b>\$116,818</b>	<b>\$271,433</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$47,366,252</b>	<b>\$43,083,209</b>	<b>\$54,609,028</b>
<b>Total, Method of Finance</b>		<b>\$47,973,031</b>	<b>\$43,308,634</b>	<b>\$55,017,812</b>
<b>Full Time Equivalent Positions:</b>		<b>7.5</b>	<b>6.4</b>	<b>7.5</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

House Bill 1218, 81st Legislature, Regular Session, 2009, directed HHSC to develop a Medicaid electronic health information system to support improved quality of care by giving providers access to more information about their Medicaid patients via claims-based health histories. At the federal level, significant new Health Information Technology (HIT) policy was established through the American Recovery and Reinvestment Act (ARRA) of 2009 that includes the disbursement of incentive funds to eligible hospitals and providers for adopting, implementing, and upgrading certified electronic health record (EHR) technology and for achievement 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:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

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

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<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
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**Strategy Descriptions and Justification:**

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

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

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
2001	Professional Fees & Service	\$34,633,310	\$33,650,452	\$33,480,227
4000	Grants	\$25,000,000	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$59,633,310</b>	<b>\$33,650,452</b>	<b>\$33,480,227</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$10,123,974	\$33,650,452	\$33,480,227
0758	GR Match for Medicaid Account No. 758	\$49,110,690	\$0	\$0
<b>Subtotal, MOF (General Revenue)</b>		<b>\$59,234,664</b>	<b>\$33,650,452</b>	<b>\$33,480,227</b>
<b>Method of Financing:</b>				
0666	Appropriated Receipts	\$398,646	\$0	\$0
0777	Interagency Contracts	\$0	\$0	\$0
<b>Subtotal, MOF (Other Funds)</b>		<b>\$398,646</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Method of Finance</b>		<b>\$59,633,310</b>	<b>\$33,650,452</b>	<b>\$33,480,227</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

This sub-strategy reflects the general revenue for administrative payments made to other state agencies providing client svcs for Medicaid clients as well as incentive payments.

- 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 svcs and clinic infrastructure to provide family planning to low-income Texans
- Incentive payments to the Attorney General's Office for monitoring and reviewing medical support provisions of child support orders

3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: 529

Agency Name: Health and Human Services

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

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$33,586,000	\$46,919,849	\$48,399,180
1002	Other Personnel Costs	\$1,458,658	\$2,037,754	\$2,104,887
2001	Professional Fees & Service	\$44,437,161	\$78,078,359	\$42,749,449
2002	Fuels & Lubricants	\$3,634	\$4,011	\$2,040
2003	Consumable Supplies	\$186,530	\$712,193	\$709,041
2004	Utilities	\$721,215	\$699,225	\$685,010
2005	Travel	\$388,585	\$631,658	\$606,612
2006	Rent - Building	\$3,187,671	\$1,837,806	\$1,838,112
2007	Rent - Machine and Other	\$454,570	\$283,079	\$283,161
2009	Other Operating Expense	\$4,970,262	\$12,971,900	\$6,711,177
5000	Capital Expenditures	\$44,515	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$89,438,799</b>	<b>\$144,175,834</b>	<b>\$104,088,670</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$306,927	\$9,825,759	\$3,358,432
0758	GR Match for Medicaid Account No. 758	\$36,668,236	\$54,985,695	\$38,020,657
<b>Subtotal, MOF (General Revenue)</b>		<b>\$36,975,163</b>	<b>\$64,811,454</b>	<b>\$41,379,089</b>
<b>Method of Financing:</b>				
0666	Appropriated Receipts	\$1,123,402	\$0	\$0
0777	Interagency Contracts	\$496,011	\$10,136,802	\$15,240
8062	Appropriated Receipts - Match for Medicaid	\$0	\$427,500	\$427,500
<b>Subtotal, MOF (Other Funds)</b>		<b>\$1,619,413</b>	<b>\$10,564,302</b>	<b>\$442,740</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.536.000	ACA - Medicaid Incentives for Prevention of Chronic Disease	\$439,328	\$330,000	\$330,000
93.778.003	XIX 50%	\$30,921,513	\$40,912,531	\$30,039,240
93.778.004	XIX ADM @ 75%	\$14,635,119	\$20,802,117	\$20,366,819
93.778.005	XIX FMAP @ 90%	\$4,236,319	\$6,021,434	\$10,823,720
93.778.007	XIX ADM @ 100%	\$40,610	\$26,934	\$0
93.791.000	Money Follows Person Reblncng Demo	\$72,361	\$132,608	\$132,608
93.796.000	SURVEY & CERT @ 75%	\$498,973	\$574,454	\$574,454

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

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

<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
	<b>CFDA Subtotal, Fund 0555</b>	<b>\$50,844,223</b>	<b>\$68,800,079</b>	<b>\$62,266,840</b>
	<b>Subtotal, MOF (Federal Funds)</b>	<b>\$50,844,223</b>	<b>\$68,800,079</b>	<b>\$62,266,840</b>
	<b>Total, Method of Finance</b>	<b>\$89,438,799</b>	<b>\$144,175,834</b>	<b>\$104,088,670</b>
	<b>Full Time Equivalent Positions:</b>	<b>560.1</b>	<b>662.4</b>	<b>769.2</b>
	<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

This sub-strategy represents other departments in the B.1.1. Medicaid Contracts and Administration strategy that are not a part of a specific sub-strategy. This includes general administrative cost for the Medicaid program, such as administrative salaries, travel, supplies, the agency's cost pool expenses that are allocated to supporting the Medicaid program, and other contracted support that is not associated with the claims administrator, such as the quality monitoring.

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 4 Provide Additional Health-Related Services</b>				
<b>OBJECTIVE: 1 Provide Primary Health and Specialty Care</b>				
<b>STRATEGY: 1 Women's Health Program</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2016	Estimated 2017	Budgeted 2018
1	Healthy Texas Women	\$36,778,727	\$78,338,275	\$79,353,917
2	Family Planning	\$67,559,353	\$48,373,113	\$48,628,586
3	Breast and Cervical Cancer Screening Program	\$0	\$9,478,830	\$11,614,512
4	Legacy Programs	\$0	\$1,537,747	\$1,581,470
<b>Total, Sub-strategies</b>		<b>\$104,338,080</b>	<b>\$137,727,964</b>	<b>\$141,178,486</b>

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 4 Provide Additional Health-Related Services  
 OBJECTIVE: 1 Provide Primary Health and Specialty Care  
 STRATEGY: 1 Women's Health Program  
 SUB-STRATEGY: 1 Healthy Texas Women

<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$1,493,830	\$2,577,459	\$1,642,412
1002	Other Personnel Costs	\$36,859	\$48,990	\$54,978
2001	Professional Fees & Service	\$3,384,474	\$5,557,320	\$5,504,965
2002	Fuels & Lubricants	\$0	\$0	\$0
2003	Consumable Supplies	\$1,194	\$950	\$0
2004	Utilities	\$16,348	\$27,229	\$20,000
2005	Travel	\$16,508	\$5,646	\$0
2006	Rent - Building	\$3,400	\$30	\$0
2007	Rent - Machine and Other	\$5,810	\$0	\$0
2009	Other Operating Expense	\$2,506,414	\$2,706,823	\$1,049,013
3001	Client Services	\$26,591,436	\$54,834,512	\$53,231,687
4000	Grants	\$2,722,453	\$12,579,316	\$17,850,863
<b>Total, Object of Expense</b>		<b>\$36,778,727</b>	<b>\$78,338,275</b>	<b>\$79,353,917</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$36,264,504	\$78,338,275	\$79,353,918
8003	GR for Maternal and Child Health Block Grant Account No. 8003	\$0	\$0	\$0
<b>Subtotal, MOF (General Revenue)</b>		<b>\$36,264,504</b>	<b>\$78,338,275</b>	<b>\$79,353,918</b>
<b>Method of Financing:</b>				
0777	Interagency Contracts	\$514,223	\$0	\$0
<b>Subtotal, MOF (Other Funds)</b>		<b>\$514,223</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Method of Finance</b>		<b>\$36,778,727</b>	<b>\$78,338,275</b>	<b>\$79,353,918</b>
<b>Full Time Equivalent Positions:</b>		<b>33.0</b>	<b>49.4</b>	<b>42.5</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>(\$1)</b>
<b>Strategy Descriptions and Justification:</b>				

The Healthy Texas Women Program (HTW) is a statewide program for low-income women focused on providing family planning svcs. On January 1, 2013, the program was established as a fully state-funded program due to changes in state law regarding affiliates of entities that perform or promote elective abortions. Due to the federal government's denial of a demonstration waiver to continue a Medicaid-funded program for women's health, women's health svcs were funded with state funding for most of fiscal year 2013 and the 2014-15 biennium. The 2016-17 strategy request assumes the program will remain fully state-funded.

### 3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

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GOAL: 4 Provide Additional Health-Related Services  
OBJECTIVE: 1 Provide Primary Health and Specialty Care  
STRATEGY: 1 Women's Health Program  
SUB-STRATEGY: 1 Healthy Texas Women

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<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
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#### **Strategy Descriptions and Justification:**

The goals of HTW are to improve health outcomes for low-income women and babies, and reduce state expenditures for Medicaid-paid birth-related costs. Women are eligible for svcs if they are 15 through 44 years old, not pregnant, are U.S. citizens or legal residents and live in Texas, are not covered by health insurance, and have income at 200 % or less of the Federal Poverty Level (FPL).

This strategy contributes to the agency's objective to encourage self-sufficiency by providing the resources for family planning svcs and annual exams to eligible women.

Legal Base: Texas Human Resources Code, Section 32.024(c-1)

3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: 529

Agency Name: Health and Human Services

GOAL: 4 Provide Additional Health-Related Services  
 OBJECTIVE: 1 Provide Primary Health and Specialty Care  
 STRATEGY: 1 Women's Health Program  
 SUB-STRATEGY: 2 Family Planning

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
2001	Professional Fees & Service	\$804,127	\$0	\$2,210
3001	Client Services	\$65,465,747	\$38,257,630	\$34,513,107
4000	Grants	\$1,289,480	\$10,115,482	\$14,113,269
<b>Total, Object of Expense</b>		<b>\$67,559,353</b>	<b>\$48,373,113</b>	<b>\$48,628,586</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$65,678,625	\$48,032,132	\$46,747,858
<b>Subtotal, MOF (General Revenue)</b>		<b>\$65,678,625</b>	<b>\$48,032,132</b>	<b>\$46,747,858</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.558.667	Temporary Assistance for Needy Families to Title XX	\$340,981	\$340,981	\$340,981
93.667.000	Social Svcs Block Grants	\$1,539,747	\$0	\$1,539,747
<b>CFDA Subtotal, Fund 0555</b>		<b>\$1,880,728</b>	<b>\$340,981</b>	<b>\$1,880,728</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$1,880,728</b>	<b>\$340,981</b>	<b>\$1,880,728</b>
<b>Total, Method of Finance</b>		<b>\$67,559,353</b>	<b>\$48,373,113</b>	<b>\$48,628,586</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

This strategy supports the provision of direct family planning svcs for women, men, and adolescents and population-based activities. Direct svcs provided for eligible, low-income clients include: client education, medical history, physical assessment, lab testing, contraceptives, sexually transmitted infection treatment, basic infertility, pregnancy testing and counseling, dysplasia and referrals. These svcs assist clients to improve health status, reduce unintended pregnancies, and positively affect future pregnancy outcomes. All svcs are provided through performance-based contracts. Authorized by the Title XIX of the Social Security Act and an Interagency Contract with the Texas Health and Human svcs Commission, this strategy provides for administrative functions related to the provision of Medicaid Family Planning svcs. HHSC Family Planning contractors support the Texas Women's Health Program (TWHP) by screening clients for potential TWHP eligibility and enrollment, and, if appropriate, the contractor assists the woman with the TWHP application and provides svcs.

This sub-strategy includes the clients age 18-44 in the Medicaid Women's Health svcs Program. Clients receiving Medicaid WHP svcs include women under 185% FPL who are not otherwise Medicaid eligible. Women in this program can access family planning svcs and related health screenings. From January 2007 through December 2012, women's health svcs operated under a Medicaid waiver funded with 90 percent federal funding. Effective January 2013, the program is supported with state funding. See Strategy D.2.3, Texas Women's Health.



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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 4 Provide Additional Health-Related Services  
 OBJECTIVE: 1 Provide Primary Health and Specialty Care  
 STRATEGY: 1 Women's Health Program  
 SUB-STRATEGY: 3 Breast and Cervical Cancer Screening Program

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$0	\$131,630	\$304,981
1002	Other Personnel Costs	\$0	\$4,652	\$12,708
2001	Professional Fees & Service	\$0	\$0	\$446,766
2004	Utilities	\$0	\$1,005	\$0
2009	Other Operating Expense	\$0	\$511,893	\$85,098
4000	Grants	\$0	\$8,829,650	\$10,764,959
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$9,478,830</b>	<b>\$11,614,512</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$0	\$2,211,230	\$2,774,443
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$2,211,230</b>	<b>\$2,774,443</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.558.667	Temporary Assistance for Needy Families to Title XX	\$0	\$1,488,832	\$3,140,069
93.752.001	Texas Cancer Prevention and Control	\$0	\$5,778,768	\$5,700,000
<b>CFDA Subtotal, Fund 0555</b>		<b>\$0</b>	<b>\$7,267,600</b>	<b>\$8,840,069</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$0</b>	<b>\$7,267,600</b>	<b>\$8,840,069</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$9,478,830</b>	<b>\$11,614,512</b>
<b>Full Time Equivalent Positions:</b>		<b>0.0</b>	<b>2.6</b>	<b>8.0</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

This sub-strategy includes medical payments for Medicaid Breast and Cervical Cancer (MBCC) which provides Medicaid to eligible women who are screened under the Centers for Disease Control and Prevention's National Breast and Cervical Cancer Early Detection Program (NBCCEDP) and are found to have breast or cervical cancer, including pre-cancerous conditions. A woman eligible for MBCC receives full Medicaid benefits beginning the day after she received a qualifying diagnosis and for the duration of her cancer treatment. The MBCC program provides full Medicaid coverage for eligible uninsured women ages 18-64 who have been diagnosed with a qualifying breast or cervical cancer.

svcs are not limited to the treatment of breast and cervical cancer. A woman can continue to receive full Medicaid benefits as long as she meets the eligibility criteria at her coverage renewal period and provides proof from her treating physician that she is receiving active treatment for breast or cervical cancer. Active treatment may include traditional treatments such as chemotherapy and radiation, as well as active disease surveillance for clients with triple negative receptor breast cancer,

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

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GOAL: 4 Provide Additional Health-Related Services  
OBJECTIVE: 1 Provide Primary Health and Specialty Care  
STRATEGY: 1 Women's Health Program  
SUB-STRATEGY: 3 Breast and Cervical Cancer Screening Program

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<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
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**Strategy Descriptions and Justification:**

and hormonal treatment.

In 2017 the Medicaid for Breast and Cervical Cancer population will move from a FFS model to the STAR+PLUS program for all of their Medicaid svcs.

The amounts for FY 2013 represent a reallocation of expenditures based upon a new appropriation structure for the 2014-15 biennium.

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 4 Provide Additional Health-Related Services  
 OBJECTIVE: 1 Provide Primary Health and Specialty Care  
 STRATEGY: 1 Women's Health Program  
 SUB-STRATEGY: 4 Legacy Programs

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$0	\$0	\$173,100
1002	Other Personnel Costs	\$0	\$0	\$7,212
4000	Grants	\$0	\$1,537,747	\$1,401,158
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$1,537,747</b>	<b>\$1,581,470</b>
<b>Method of Financing:</b>				
8003	GR for Maternal and Child Health Block Grant Account No. 8003	\$0	\$1,537,747	\$1,581,470
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$1,537,747</b>	<b>\$1,581,470</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$1,537,747</b>	<b>\$1,581,470</b>
<b>Full Time Equivalent Positions:</b>		<b>0.0</b>	<b>0.0</b>	<b>4.5</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

Under Title V of the Social Security Act and Chapter 32, HSC, the Title V program serves as a safety net provider for eligible pregnant women, mothers, and women of childbearing age at or below 185% of Federal Poverty Income Level (FPIL). Preventive and primary care svcs include prenatal (initial, return, and postpartum visits, ultrasound, nutrition education and case management), genetics, and dysplasia svcs (initial and return visits, colposcopy, biopsy, and conservative treatments for cervical cancer). Title V provides laboratory svcs to Title V eligible women through Title V contractors. Health care svcs to women are provided through contracts awarded to eligible local entities (e.g., community health centers, hospitals, local health departments, medical schools, private physicians, etc.) through a competitive request for proposals (RFPs) process. These svcs contribute to reducing maternal and infant mortality and morbidity, promote the health of mothers and infants by providing prenatal, delivery, and postpartum care for low-income, at-risk pregnant women, and promote the health of women with dysplasia. The Title V Maternal and Child Health Fee-for-Service (TV MCH FFS) provide Prenatal Medical Services for up to 60 days during the CHIP Perinatal enrollment process. TV MCH FFS Prenatal Medical contractors are located across Texas. These medical health professionals provide prenatal services to eligible low-income underserved, pregnant women.

The Title V Maternal and Child Health Fee-for-Service (TV MCH FFS) Prenatal Dental Services improves the oral health of pregnant women by providing preventive and therapeutic dental services. TV MCH FFS Prenatal Dental contractors are located across the State of Texas. These dental health professionals provide preventive and therapeutic services to eligible low-income underserved, pregnant women up to three months post-partum. The FY16 Title V MCH FFS Prenatal Medical (PM) and Prenatal Dental (PD) contract has 24 contractors. Of the 24 contractors, 18 provide prenatal medical services, 15 provide child dental services and 9 provide both services.

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 4 Provide Additional Health-Related Services</b>				
<b>OBJECTIVE: 1 Provide Primary Health and Specialty Care</b>				
<b>STRATEGY: 10 Additional Specialty Care</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2016	Estimated 2017	Budgeted 2018
1	Hemophilia Services	\$0	\$46,385	\$125,000
2	Epilepsy	\$0	\$1,937,811	\$1,937,811
3	Umbilical cord blood bank	\$0	\$1,000,000	\$1,000,000
4	Executive Leadership & Policy	\$0	\$631,814	\$520,900
<b>Total, Sub-strategies</b>		<b>\$0</b>	<b>\$3,616,010</b>	<b>\$3,583,711</b>

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 4 Provide Additional Health-Related Services  
 OBJECTIVE: 1 Provide Primary Health and Specialty Care  
 STRATEGY: 10 Additional Specialty Care  
 SUB-STRATEGY: 1 Hemophilia Services

<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
<b>Objects of Expense:</b>				
3001	Client Services	\$0	\$46,385	\$125,000
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$46,385</b>	<b>\$125,000</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$0	\$46,385	\$125,000
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$46,385</b>	<b>\$125,000</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$46,385</b>	<b>\$125,000</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

The purpose of this strategy is to prevent costly and disabling complications of hemophilia and to reduce disability and premature death related to the disease. Hemophilia svcs are provided through the HHSC Purchased Health svcs Unit for the payment of blood factor replacement as well as insurance premium payment reimbursement.(Legislative Authority - Health and Safety Code, Chapter 41).

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 4 Provide Additional Health-Related Services  
 OBJECTIVE: 1 Provide Primary Health and Specialty Care  
 STRATEGY: 10 Additional Specialty Care  
 SUB-STRATEGY: 2 Epilepsy

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
4000	Grants	\$0	\$1,937,811	\$1,937,811
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$1,937,811</b>	<b>\$1,937,811</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$0	\$1,937,811	\$1,937,811
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$1,937,811</b>	<b>\$1,937,811</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$1,937,811</b>	<b>\$1,937,811</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

The purpose of this strategy is to reduce disability and premature death related to epilepsy by providing treatment support and/or referral assistance. The Epilepsy Program provides funds for outreach activities, case management and medical svcs for persons with limited financial resources who suffer from uncontrolled seizures. (Legislative Authority - Health and Safety Code, Chapter 40).

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 4 Provide Additional Health-Related Services  
 OBJECTIVE: 1 Provide Primary Health and Specialty Care  
 STRATEGY: 10 Additional Specialty Care  
 SUB-STRATEGY: 3 Umbilical cord blood bank

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
	2001 - Professional Fees & Service	\$0	\$1,000,000	\$1,000,000
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>Method of Financing:</b>				
	0001 General Revenue Fund	\$0	\$1,000,000	\$1,000,000
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

Contract funds are used for the gathering and retention of umbilical cord blood from live births for the primary purpose of making umbilical cord blood available for recipients of transplants who are unrelated to the donors of the blood. Previously through rider authority, HHSC has funded an umbilical cord blood contract that was initially based on H.B. 3572, 77th Legislature. During the 2014-15 biennium, \$1,000,000 in General Revenue funding was provided in each year of the biennium.

3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 4 Provide Additional Health-Related Services  
 OBJECTIVE: 1 Provide Primary Health and Specialty Care  
 STRATEGY: 10 Additional Specialty Care  
 SUB-STRATEGY: 4 Executive Leadership & Policy

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$0	\$237,721	\$241,129
1002	Other Personnel Costs	\$0	\$3,433	\$2,607
2001	Professional Fees & Service	\$0	\$268,555	\$65,350
2003	Consumable Supplies	\$0	\$0	\$1,974
2004	Utilities	\$0	\$0	\$2,934
2005	Travel	\$0	\$6,710	\$6,723
2009	Other Operating Expense	\$0	\$2,901	\$200,183
3001	Client Services	\$0	\$78,615	\$0
4000	Grants	\$0	\$33,880	\$0
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$631,814</b>	<b>\$520,900</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$0	\$308,343	\$197,429
0758	GR Match for Medicaid Account No. 758	\$0	\$143,894	\$143,894
8010	GR Match for Title XXI (CHIP)	\$0	\$1,719	\$1,757
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$453,956</b>	<b>\$343,080</b>
<b>Method of Financing:</b>				
0777	Interagency Contracts	\$0	\$11,343	\$11,343
<b>Subtotal, MOF (Other Funds)</b>		<b>\$0</b>	<b>\$11,343</b>	<b>\$11,343</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.767.000	State Children's Insurance Program (CHIP)	\$0	\$22,621	\$22,583
93.778.003	XIX 50%	\$0	\$143,894	\$143,894
<b>CFDA Subtotal, Fund 0555</b>		<b>\$0</b>	<b>\$166,515</b>	<b>\$166,477</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$0</b>	<b>\$166,515</b>	<b>\$166,477</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$631,814</b>	<b>\$520,900</b>
<b>Full Time Equivalent Positions:</b>			<b>3.1</b>	<b>3.1</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



### 3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

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GOAL: 4 Provide Additional Health-Related Services  
OBJECTIVE: 1 Provide Primary Health and Specialty Care  
STRATEGY: 10 Additional Specialty Care  
SUB-STRATEGY: 4 Executive Leadership & Policy

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Code	Description	EXP 2016	EXP 2017	BUD 2018
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#### Strategy Descriptions and Justification:

The Office of e-Health Coordination provides leadership to and acts as a single point of coordination for health information technology initiatives in the State of Texas. The office ensures that health information technology projects and programs are coordinated across the State's health and human svcs agencies, facilitates coordination between Texas and federal or multi-state projects, and to provide assistance to local and regional health IT projects. This includes (1) creating a collaboration and coordination infrastructure on related health information policy and technology, (2) identifying and prioritizing health information technology initiatives that can help improve health outcomes, (3) supporting the state-level infrastructure efforts of the Texas Health svcs Authority, and (4) collaborating with the Electronic Health Information Exchange System Advisory Committee and other state-level health information technology leadership bodies.

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 4 Provide Additional Health-Related Services</b>				
<b>OBJECTIVE: 1 Provide Primary Health and Specialty Care</b>				
<b>STRATEGY: 6 Autism Program</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2016	Estimated 2017	Budgeted 2018
2	Autism Services - Focused	\$0	\$6,218,588	\$6,999,655
3	Texas Autism Research and Resource Center (TARRC)	\$0	\$118,560	\$120,000
	<b>Total, Sub-strategies</b>	<b>\$0</b>	<b>\$6,337,148</b>	<b>\$7,119,655</b>

3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: 529

Agency Name: Health and Human Services

GOAL: 4 Provide Additional Health-Related Services  
 OBJECTIVE: 1 Provide Primary Health and Specialty Care  
 STRATEGY: 6 Autism Program  
 SUB-STRATEGY: 2 Autism Services - Focused

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$0	\$140,553	\$78,295
1002	Other Personnel Costs	\$0	\$747	\$818
2001	Professional Fees & Service	\$0	\$0	\$111,997
2003	Consumable Supplies	\$0	\$0	\$331
2004	Utilities	\$0	\$1,106	\$29,335
2005	Travel	\$0	\$2,934	\$348,011
2006	Rent - Building	\$0	\$0	\$5,226
2007	Rent - Machine and Other	\$0	\$0	\$76,986
2009	Other Operating Expense	\$0	\$0	\$201,551
4000	Grants	\$0	\$6,073,248	\$6,147,106
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$6,218,588</b>	<b>\$6,999,655</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$0	\$6,218,588	\$6,999,655
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$6,218,588</b>	<b>\$6,999,655</b>
<b>Method of Financing:</b>				
0777	Interagency Contracts	\$0	\$0	\$0
<b>Subtotal, MOF (Other Funds)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$6,218,588</b>	<b>\$6,999,655</b>
<b>Full Time Equivalent Positions:</b>			<b>2.8</b>	<b>1.1</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

The Autism Program provides applied behavior analysis (ABA) treatment svcs, to children with an autism spectrum disorder (ASD). ABA is a treatment that uses behavioral principles to evaluate and teach socially relevant behavior and new skills and increase desirable behaviors through positive reinforcement. It is the most recommended, evidence-based treatment for this condition. The team that develops the plan assesses progress and adjusts it to address the child's needs and strengths. To be eligible for svcs under this HHSC grant, a child must be 3 through 15 years of age, have an ASD diagnosed by a physician or psychologist, and be a Texas resident.

3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: 529

Agency Name: Health and Human Services

GOAL: 4 Provide Additional Health-Related Services  
 OBJECTIVE: 1 Provide Primary Health and Specialty Care  
 STRATEGY: 6 Autism Program  
 SUB-STRATEGY: 3 Texas Autism Research and Resource Center (TARRC)

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$0	\$0	\$58,291
1002	Other Personnel Costs	\$0	\$4,734	\$1,822
2000	Operating Costs	\$0	\$89,935	\$0
2005	Travel	\$0	\$21,383	\$17,280
2009	Other Operating Expense	\$0	\$2,508	\$42,607
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$118,560</b>	<b>\$120,000</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$0	\$90,560	\$78,000
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$90,560</b>	<b>\$78,000</b>
<b>Method of Financing:</b>				
0777	Interagency Contracts	\$0	\$28,000	\$42,000
<b>Subtotal, MOF (Other Funds)</b>		<b>\$0</b>	<b>\$28,000</b>	<b>\$42,000</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$118,560</b>	<b>\$120,000</b>
<b>Full Time Equivalent Positions:</b>			<b>0.1</b>	<b>0.9</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

The Texas Autism Research and Resource Center (TARRC) was created by H.B. 1574, 81st Legislature, Regular Session, 2009, in response to stakeholders who expressed a need for the state to coordinate resources for individuals with autism and other pervasive developmental disorders and their families. The center's primary purposes are to: disseminate information and research on ASD; conduct training and development activities for persons who may interact with an individual with ASD in the course of their employment; coordinate with local entities that provide svcs; and provide support to families affected by ASD.

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 4 Provide Additional Health-Related Services</b>				
<b>OBJECTIVE: 1 Provide Primary Health and Specialty Care</b>				
<b>STRATEGY: 7 Children with Special Health Care Needs (CSHCN)</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2016	Estimated 2017	Budgeted 2018
1	CSHCN/Medical Services & Newborn Hearing Screening	\$0	\$31,105,438	\$30,500,818
	<b>Total, Sub-strategies</b>	<b>\$0</b>	<b>\$31,105,438</b>	<b>\$30,500,818</b>

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 4 Provide Additional Health-Related Services  
 OBJECTIVE: 1 Provide Primary Health and Specialty Care  
 STRATEGY: 7 Children with Special Health Care Needs (CSHCN)  
 SUB-STRATEGY: 1 CSHCN/Medical Services & Newborn Hearing Screening

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$0	\$1,340,793	\$1,746,604
1002	Other Personnel Costs	\$0	\$61,947	\$51,040
2001	Professional Fees & Service	\$0	\$1,200,089	\$1,382,632
2003	Consumable Supplies	\$0	\$9	\$4,973
2004	Utilities	\$0	\$1,125	\$950
2005	Travel	\$0	\$21,889	\$23,684
2006	Rent - Building	\$0	\$0	\$847
2007	Rent - Machine and Other	\$0	\$0	\$1,437
2009	Other Operating Expense	\$0	\$15,718	\$0
3001	Client Services	\$0	\$28,463,868	\$27,288,651
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$31,105,438</b>	<b>\$30,500,818</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$0	\$4,761,430	\$4,655,734
8003	GR for Maternal and Child Health Block Grant Account No. 8003	\$0	\$19,130,619	\$19,154,182
8046	Vendor Drug Rebates--Public Health	\$0	\$838,756	\$690,902
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$24,730,805</b>	<b>\$24,500,818</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.994.000	Maternal and Child Health Services Block Grants to the States	\$0	\$6,374,633	\$6,000,000
<b>CFDA Subtotal, Fund 0555</b>		<b>\$0</b>	<b>\$6,374,633</b>	<b>\$6,000,000</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$0</b>	<b>\$6,374,633</b>	<b>\$6,000,000</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$31,105,438</b>	<b>\$30,500,818</b>
<b>Full Time Equivalent Positions:</b>			<b>25.3</b>	<b>33.5</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

Under the authority of Chapter 35, Health and Safety Code, the Children with Special Health Care Needs Services Program is required to provide eligible children with early identification, diagnosis and evaluation, and rehabilitation services. Medical services include, but are not limited to, inpatient and outpatient care, physician services, therapies, durable medical equipment and supplies, drugs, home health, skilled nursing, lab, radiology, and dental services. This sub-strategy supports the

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

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GOAL: 4 Provide Additional Health-Related Services  
OBJECTIVE: 1 Provide Primary Health and Specialty Care  
STRATEGY: 7 Children with Special Health Care Needs (CSHCN)  
SUB-STRATEGY: 1 CSHCN/Medical Services & Newborn Hearing Screening

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<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
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**Strategy Descriptions and Justification:**

statewide goal for promoting the overall physical and mental health of Texans.

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 4 Provide Additional Health-Related Services</b>				
<b>OBJECTIVE: 2 Provide Community Behavioral Health Services</b>				
<b>STRATEGY: 1 Community Mental Health SVCS (MHS) - Adults</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2016	Estimated 2017	Budgeted 2018
1	MHS Adult-Outpatient Services	\$0	\$315,423,451	\$305,830,753
2	MHS Adult-Inpatient Services	\$0	\$4,557,660	\$4,557,660
3	MHS Adult-All Others	\$0	\$41,463,791	\$43,362,541
	<b>Total, Sub-strategies</b>	<b>\$0</b>	<b>\$361,444,901</b>	<b>\$353,750,954</b>



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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 4 Provide Additional Health-Related Services  
 OBJECTIVE: 2 Provide Community Behavioral Health Services  
 STRATEGY: 1 Community Mental Health SVCS (MHS) - Adults  
 SUB-STRATEGY: 1 MHS Adult-Outpatient Services

<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
<b>Objects of Expense:</b>				
2000	Operating Costs	\$0	\$0	\$0
2001	Professional Fees & Service	\$0	\$137,825	\$137,825
2004	Utilities	\$0	\$2,962	\$2,962
2005	Travel	\$0	\$6,442	\$6,442
2009	Other Operating Expense	\$0	\$1,207,620	\$1,207,620
3001	Client Services	\$0	\$29,910,037	\$0
4000	Grants	\$0	\$284,158,565	\$304,475,904
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$315,423,451</b>	<b>\$305,830,753</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$0	\$78,726,359	\$95,488,688
0758	GR Match for Medicaid Account No. 758	\$0	\$12,867,533	\$0
8001	GR for Mental Health Block Grant	\$0	\$168,305,271	\$177,700,363
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$259,899,163</b>	<b>\$273,189,051</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.150.000	Projects for Assistance in Transition from Homelessness	\$0	\$0	\$0
93.558.000	Temporary Assistance for Needy Families	\$0	\$0	\$0
93.558.667	Temporary Assistance for Needy Families to Title XX	\$0	\$4,283,265	\$4,365,721
93.667.000	Social Svcs Block Grants	\$0	\$3,329,116	\$3,266,042
93.778.000	XIX FMAP	\$0	\$17,195,370	\$542,860
93.958.000	Block Grants for Community Mental Health	\$0	\$30,716,536	\$24,467,079
<b>CFDA Subtotal, Fund 0555</b>		<b>\$0</b>	<b>\$55,524,288</b>	<b>\$32,641,702</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$0</b>	<b>\$55,524,288</b>	<b>\$32,641,702</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$315,423,451</b>	<b>\$305,830,753</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Strategy Descriptions and Justification:</b>				

The Outpatient svcs sub-strategy includes several activities provided by the local mental health authorities as resources allow. Texas Resilience and Recovery offers Levels of Care for children’s mental health (CMH) svcs which focus on a wraparound planning approach which stresses the importance of building on strengths, addressing needs as defined by the family and child, use of flexible svcs and supports, family support svcs, and the use of natural and informal community supports.

### 3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

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GOAL: 4 Provide Additional Health-Related Services  
OBJECTIVE: 2 Provide Community Behavioral Health Services  
STRATEGY: 1 Community Mental Health SVCS (MHS) - Adults  
SUB-STRATEGY: 1 MHS Adult-Outpatient Services

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<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
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#### **Strategy Descriptions and Justification:**

Additional svcs to appropriately address CMH behavioral health needs include counseling and psychotherapy, skills training (training activities within a natural setting whenever possible that promote community inclusion and maintains the consumer's quality of life by addressing the illness or symptom-related problems and behaviors that mental illness creates), crisis resolution, and medication related svcs.

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 4 Provide Additional Health-Related Services  
 OBJECTIVE: 2 Provide Community Behavioral Health Services  
 STRATEGY: 1 Community Mental Health SVCS (MHS) - Adults  
 SUB-STRATEGY: 2 MHS Adult-Inpatient Services

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
4000	Grants	\$0	\$4,557,660	\$4,557,660
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$4,557,660</b>	<b>\$4,557,660</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$0	\$4,557,660	\$4,557,660
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$4,557,660</b>	<b>\$4,557,660</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$4,557,660</b>	<b>\$4,557,660</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

Inpatient svcs are hospital svcs staffed with medical and nursing professionals who provide 24-hour professional monitoring, supervision, and assistance in an environment designed to provide safety and security during acute psychiatric crisis. Staff provides intensive interventions designed to relieve acute psychiatric symptomatology and restore the consumer's ability to function in a less restrictive setting. These svcs are provided in a local general hospital or a private psychiatric hospital. This sub-strategy does not include state mental health facilities or a legislatively authorized Community Hospital.

3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: 529

Agency Name: Health and Human Services

GOAL: 4 Provide Additional Health-Related Services  
 OBJECTIVE: 2 Provide Community Behavioral Health Services  
 STRATEGY: 1 Community Mental Health SVCS (MHS) - Adults  
 SUB-STRATEGY: 3 MHS Adult-All Others

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$0	\$4,530,601	\$4,530,601
1002	Other Personnel Costs	\$0	\$198,074	\$198,074
2000	Operating Costs	\$0	\$0	\$0
2001	Professional Fees & Service	\$0	\$4,258,791	\$4,258,791
2002	Fuels & Lubricants	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$29,921	\$29,921
2004	Utilities	\$0	\$20,104	\$20,104
2005	Travel	\$0	\$103,240	\$103,240
2006	Rent - Building	\$0	\$168	\$168
2007	Rent - Machine and Other	\$0	\$9,515	\$9,515
2009	Other Operating Expense	\$0	\$7,186,074	\$7,186,074
3001	Client Services	\$0	\$2,282,095	\$0
4000	Grants	\$0	\$22,845,208	\$27,026,053
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$41,463,791</b>	<b>\$43,362,541</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$0	\$23,689,446	\$23,689,446
0758	GR Match for Medicaid Account No. 758	\$0	\$327,098	\$551,475
8001	GR for Mental Health Block Grant	\$0	\$2,526,061	\$2,526,061
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$26,542,605</b>	<b>\$26,766,982</b>
<b>Method of Financing:</b>				
0777	Interagency Contracts	\$0	\$933,486	\$765,378
8033	MH Appropriated Receipts	\$0	\$0	\$1,300,991
<b>Subtotal, MOF (Other Funds)</b>		<b>\$0</b>	<b>\$933,486</b>	<b>\$2,066,369</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.044.000	Special Programs for the Aging_Title III,	\$0	\$0	\$0
93.045.000	Special Programs for the Aging_Title	\$0	\$0	\$0
93.150.000	Projects for Assistance in Transition from Homelessness	\$0	\$5,001,946	\$4,991,125
93.230.003	Knowledge Dev. & Application-Mental Health Data Infrastructure	\$0	\$192,360	\$126,469

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 4 Provide Additional Health-Related Services  
 OBJECTIVE: 2 Provide Community Behavioral Health Services  
 STRATEGY: 1 Community Mental Health SVCS (MHS) - Adults  
 SUB-STRATEGY: 3 MHS Adult-All Others

Code	Description	EXP 2016	EXP 2017	BUD 2018
93.558.000	Temporary Assistance for Needy Families	\$0	\$0	\$0
93.558.667	Temporary Assistance for Needy Families to Title XX	\$0	\$0	\$0
93.667.000	Social Svcs Block Grants	\$0	\$0	\$0
93.767.000	State Children's Insurance Program (CHIP)	\$0	\$56	\$0
93.778.000	XIX FMAP	\$0	\$0	\$0
93.778.003	XIX 50%	\$0	\$166,387	\$80,003
93.778.004	XIX ADM @ 75%	\$0	\$0	\$64,806
93.778.005	XIX FMAP @ 90%	\$0	\$1,655,313	\$0
93.788.000	Opioid STR	\$0	\$19,786	\$2,071,509
93.791.000	Money Follows Person Reblncng Demo	\$0	\$1,033,345	\$1,276,772
93.958.000	Block Grants for Community Mental Health	\$0	\$5,918,506	\$5,918,506
93.982.000	Mental Health Disaster Assistance	\$0	\$0	\$0
<b>CFDA Subtotal, Fund 0555</b>		<b>\$0</b>	<b>\$13,987,700</b>	<b>\$14,529,190</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$0</b>	<b>\$13,987,700</b>	<b>\$14,529,190</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$41,463,791</b>	<b>\$43,362,541</b>
<b>Full Time Equivalent Positions:</b>			<b>68.2</b>	<b>75.8</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

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

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 4 Provide Additional Health-Related Services</b>				
<b>OBJECTIVE: 2 Provide Community Behavioral Health Services</b>				
<b>STRATEGY: 2 Community Mental Health SVCS (MHS) - Children</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2016	Estimated 2017	Budgeted 2018
1	MHS Children-Outpatient Services	\$0	\$80,989,889	\$72,079,556
2	MHS Children-Inpatient Services	\$0	\$761,210	\$761,210
3	MHS Children-All Others	\$0	\$24,578,541	\$11,348,009
	<b>Total, Sub-strategies</b>	<b>\$0</b>	<b>\$106,329,641</b>	<b>\$84,188,775</b>

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 4 Provide Additional Health-Related Services  
 OBJECTIVE: 2 Provide Community Behavioral Health Services  
 STRATEGY: 2 Community Mental Health SVCS (MHS) - Children  
 SUB-STRATEGY: 1 MHS Children-Outpatient Services

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
2001	Professional Fees & Service	\$0	\$1,826,916	\$1,826,916
2009	Other Operating Expense	\$0	\$248,783	\$248,783
3001	Client Services	\$0	\$19,439,077	\$21,248,368
4000	Grants	\$0	\$59,475,113	\$48,755,489
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$80,989,889</b>	<b>\$72,079,556</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$0	\$12,836,926	\$14,832,709
0758	GR Match for Medicaid Account No. 758	\$0	\$4,754,176	\$0
8001	GR for Mental Health Block Grant	\$0	\$35,055,013	\$38,828,883
8010	GR Match for Title XXI (CHIP)	\$0	\$19,906	\$0
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$52,666,020</b>	<b>\$53,661,592</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.243.000	Projects of Regional and National Significance	\$0	\$23	\$0
93.558.667	Temporary Assistance for Needy Families to Title XX	\$0	\$8,884,095	\$8,844,654
93.667.000	Social Svcs Block Grants	\$0	\$66,245	\$0
93.767.000	State Children's Insurance Program (CHIP)	\$0	\$352,010	\$0
93.778.000	XIX FMAP	\$0	\$10,675,467	\$0
93.958.000	Block Grants for Community Mental Health	\$0	\$8,346,028	\$9,573,310
<b>CFDA Subtotal, Fund 0555</b>		<b>\$0</b>	<b>\$28,323,869</b>	<b>\$18,417,964</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$0</b>	<b>\$28,323,869</b>	<b>\$18,417,964</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$80,989,889</b>	<b>\$72,079,556</b>
<b>Full Time Equivalent Positions:</b>			<b>0.0</b>	<b>0.0</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

The Outpatient svcs sub-strategy includes several activities provided by the local mental health authorities as resources allow. Texas Resilience and Recovery offers Levels of Care for children's mental health (CMH) svcs which focus on a wraparound planning approach which stresses the importance of building on strengths, addressing needs as defined by the family and child, use of flexible svcs and supports, family support svcs, and the use of natural and informal community supports. Additional svcs to appropriately address CMH behavioral health needs include counseling and psychotherapy, skills training (training activities within a natural setting whenever possible that promote community inclusion and maintains the consumer's quality of life by addressing the illness or symptom-related problems and

### 3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

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GOAL: 4 Provide Additional Health-Related Services  
OBJECTIVE: 2 Provide Community Behavioral Health Services  
STRATEGY: 2 Community Mental Health SVCS (MHS) - Children  
SUB-STRATEGY: 1 MHS Children-Outpatient Services

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<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
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**Strategy Descriptions and Justification:**

behaviors that mental illness creates), crisis resolution, and medication related svcs.



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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 4 Provide Additional Health-Related Services  
 OBJECTIVE: 2 Provide Community Behavioral Health Services  
 STRATEGY: 2 Community Mental Health SVCS (MHS) - Children  
 SUB-STRATEGY: 2 MHS Children-Inpatient Services

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
4000	Grants	\$0	\$761,210	\$761,210
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$761,210</b>	<b>\$761,210</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$0	\$761,210	\$761,210
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$761,210</b>	<b>\$761,210</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$761,210</b>	<b>\$761,210</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

Inpatient svcs are hospital svcs staffed with medical and nursing professionals who provide 24-hour professional monitoring, supervision, and assistance in an environment designed to provide safety and security during acute psychiatric crisis. Staff provides intensive interventions designed to relieve acute psychiatric symptomatology and restore the child's ability to function in a less restrictive setting. These svcs are provided in a local general hospital or a private psychiatric hospital. This sub-strategy does not include state mental health facilities or a legislatively authorized Community Hospital.

3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: 529

Agency Name: Health and Human Services

GOAL: 4 Provide Additional Health-Related Services  
 OBJECTIVE: 2 Provide Community Behavioral Health Services  
 STRATEGY: 2 Community Mental Health SVCS (MHS) - Children  
 SUB-STRATEGY: 3 MHS Children-All Others

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$0	\$1,188,063	\$1,188,063
1002	Other Personnel Costs	\$0	\$47,523	\$47,523
2000	Operating Costs	\$0	\$0	\$0
2001	Professional Fees & Service	\$0	\$2,063,952	\$2,063,952
2003	Consumable Supplies	\$0	\$3,455	\$3,455
2004	Utilities	\$0	\$10,152	\$10,151
2005	Travel	\$0	\$94,422	\$94,422
2007	Rent - Machine and Other	\$0	\$6,755	\$6,755
2009	Other Operating Expense	\$0	\$1,343,856	\$1,343,856
3001	Client Services	\$0	\$12,379,031	\$0
4000	Grants	\$0	\$7,441,332	\$6,589,832
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$24,578,541</b>	<b>\$11,348,009</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$0	\$4,050,613	\$4,050,613
0758	GR Match for Medicaid Account No. 758	\$0	\$8,933,859	\$730,695
8001	GR for Mental Health Block Grant	\$0	\$3,858,966	\$3,858,966
8010	GR Match for Title XXI (CHIP)	\$0	\$29,590	\$0
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$16,873,027</b>	<b>\$8,640,273</b>
<b>Method of Financing:</b>				
8033	MH Appropriated Receipts	\$0	\$0	\$1,306,923
<b>Subtotal, MOF (Other Funds)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,306,923</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.778.000	XIX FMAP	\$0	\$5,648,249	\$473,860
93.778.003	XIX 50%	\$0	\$948,421	\$399,938
93.778.005	XIX FMAP @ 90%	\$0	\$581,831	\$0
93.958.000	Block Grants for Community Mental Health	\$0	\$527,014	\$527,014
<b>CFDA Subtotal, Fund 0555</b>		<b>\$0</b>	<b>\$7,705,515</b>	<b>\$1,400,812</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$0</b>	<b>\$7,705,515</b>	<b>\$1,400,812</b>

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 4 Provide Additional Health-Related Services  
 OBJECTIVE: 2 Provide Community Behavioral Health Services  
 STRATEGY: 2 Community Mental Health SVCS (MHS) - Children  
 SUB-STRATEGY: 3 MHS Children-All Others

<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$24,578,542</b>	<b>\$11,348,008</b>
<b>Full Time Equivalent Positions:</b>			<b>45.0</b>	<b>13.6</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1</b>

**Strategy Descriptions and Justification:**

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

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 4 Provide Additional Health-Related Services</b>				
<b>OBJECTIVE: 2 Provide Community Behavioral Health Services</b>				
<b>STRATEGY: 3 Community Mental Health Crisis Services</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2016	Estimated 2017	Budgeted 2018
1	CMHCS-Residential Services	\$0	\$45,561,023	\$44,854,273
2	CMHCS-Outpatient Services	\$0	\$64,698,595	\$60,843,001
3	CMHCS-Competency Restoration	\$0	\$3,908,709	\$4,776,433
5	CMHCS-Other	\$0	\$12,964,285	\$40,991,569
<b>Total, Sub-strategies</b>		<b>\$0</b>	<b>\$127,132,612</b>	<b>\$151,465,276</b>

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 4 Provide Additional Health-Related Services  
 OBJECTIVE: 2 Provide Community Behavioral Health Services  
 STRATEGY: 3 Community Mental Health Crisis Services  
 SUB-STRATEGY: 1 CMHCS-Residential Services

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
2001	Professional Fees & Service	\$0	\$31,359	\$31,359
2009	Other Operating Expense	\$0	\$128,314	\$128,314
4000	Grants	\$0	\$45,401,350	\$44,694,600
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$45,561,023</b>	<b>\$44,854,273</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$0	\$10,867,790	\$10,211,556
8001	GR for Mental Health Block Grant	\$0	\$34,693,233	\$34,642,717
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$45,561,023</b>	<b>\$44,854,273</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$45,561,023</b>	<b>\$44,854,273</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

Based on guidance by the 80th Legislature and in response to Rider 69, HHSC was empowered to improve the crisis response capacity across the state using new crisis funding. Residential svcs for crisis are part of an array of crisis svcs will improve crisis response in communities, and divert individuals with mental illness from unnecessary incarceration or state hospitalization. Each residential service has a defined set of standards and defined acuity level.

3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: 529

Agency Name: Health and Human Services

GOAL: 4 Provide Additional Health-Related Services  
 OBJECTIVE: 2 Provide Community Behavioral Health Services  
 STRATEGY: 3 Community Mental Health Crisis Services  
 SUB-STRATEGY: 2 CMHCS-Outpatient Services

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
2001	Professional Fees & Service	\$0	\$506,419	\$506,419
3001	Client Services	\$0	\$2,573,807	\$0
4000	Grants	\$0	\$61,618,369	\$60,336,582
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$64,698,595</b>	<b>\$60,843,001</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$0	\$25,527,660	\$19,516,183
8001	GR for Mental Health Block Grant	\$0	\$37,533,299	\$39,721,591
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$63,060,959</b>	<b>\$59,237,774</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.667.000	Social Svcs Block Grants	\$0	\$1,637,636	\$1,605,227
<b>CFDA Subtotal, Fund 0555</b>		<b>\$0</b>	<b>\$1,637,636</b>	<b>\$1,605,227</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$0</b>	<b>\$1,637,636</b>	<b>\$1,605,227</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$64,698,595</b>	<b>\$60,843,001</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

Crisis outpatient svcs are immediately accessible svcs for adults, children, and adolescents that serve two purposes: ready access to psychiatric assessment and treatment for new individuals with urgent needs, and access to same-day psychiatric assessment and treatment for existing clients within the system. For persons whose crisis screening and/or assessment indicate that they are an extreme risk of harm to themselves or others in their immediate environment, rapid transfer to a higher level of care is facilitated. If extreme risk of harm is ruled out, brief crisis intervention svcs are provided on-site and crisis follow-up is provided. Crisis outpatient svcs are designed to be intensive and time-limited, and are provided until the crisis is resolved or the person is referred to another level of care.

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 4 Provide Additional Health-Related Services  
 OBJECTIVE: 2 Provide Community Behavioral Health Services  
 STRATEGY: 3 Community Mental Health Crisis Services  
 SUB-STRATEGY: 3 CMHCS-Competency Restoration

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
3001	Client Services	\$0	\$337,128	\$0
4000	Grants	\$0	\$3,571,581	\$4,776,433
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$3,908,709</b>	<b>\$4,776,433</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$0	\$163,681	\$871,500
8001	GR for Mental Health Block Grant	\$0	\$3,745,028	\$3,904,933
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$3,908,709</b>	<b>\$4,776,433</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$3,908,709</b>	<b>\$4,776,433</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

Based on guidance by the 80th Legislature, HHSC has implemented an outpatient competency restoration program to extend the ability to provide competency restoration svcs beyond State Mental Health Hospital (SMHH) based programs. The outpatient competency restoration program enhances the ability of communities to provide effective community-based treatments to individuals with mental illness involved in the legal system while reducing unnecessary burdens on jails and State psychiatric hospitals. Competency restoration svcs provide psychiatric stabilization in conjunction with legal education and skills training.

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 4 Provide Additional Health-Related Services  
 OBJECTIVE: 2 Provide Community Behavioral Health Services  
 STRATEGY: 3 Community Mental Health Crisis Services  
 SUB-STRATEGY: 5 CMHCS-Other

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$0	\$906,793	\$906,793
1002	Other Personnel Costs	\$0	\$36,272	\$36,272
2001	Professional Fees & Service	\$0	\$415,338	\$953,116
2003	Consumable Supplies	\$0	\$737	\$163
2004	Utilities	\$0	\$104	\$104
2005	Travel	\$0	\$8,837	\$8,837
2007	Rent - Machine and Other	\$0	\$26,763	\$26,763
2009	Other Operating Expense	\$0	\$63,577	\$83,181
4000	Grants	\$0	\$11,505,864	\$38,976,340
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$12,964,285</b>	<b>\$40,991,569</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$0	\$12,188,912	\$40,352,794
0758	GR Match for Medicaid Account No. 758	\$0	\$48,686	\$0
8001	GR for Mental Health Block Grant	\$0	\$279,932	\$606,366
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$12,517,530</b>	<b>\$40,959,160</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.667.000	Social Svcs Block Grants	\$0	\$8,584	\$32,409
93.778.005	XIX FMAP @ 90%	\$0	\$438,171	\$0
<b>CFDA Subtotal, Fund 0555</b>		<b>\$0</b>	<b>\$446,755</b>	<b>\$32,409</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$0</b>	<b>\$446,755</b>	<b>\$32,409</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$12,964,285</b>	<b>\$40,991,569</b>
<b>Full Time Equivalent Positions:</b>			<b>13.0</b>	<b>13.8</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

This sub-strategy includes crisis transportation and crisis flexible benefits. Transportation is provided in accordance with state laws and regulations by law enforcement personnel, or, when appropriate, by ambulance or qualified staff. Crisis flexible benefits include the provision of, or the payment of costs related to the provision of non-clinical support svcs that reduce the crisis situation, reduce symptomatology, and enhance the ability of the individual to remain in the home or community.



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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

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GOAL: 4 Provide Additional Health-Related Services  
OBJECTIVE: 2 Provide Community Behavioral Health Services  
STRATEGY: 3 Community Mental Health Crisis Services  
SUB-STRATEGY: 5 CMHCS-Other

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<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
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### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 4 Provide Additional Health-Related Services</b>				
<b>OBJECTIVE: 2 Provide Community Behavioral Health Services</b>				
<b>STRATEGY: 4 Substance Abuse Prev, Intervention, &amp; Treatment</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2016	Estimated 2017	Budgeted 2018
1	Substance Abuse Prevention	\$0	\$51,907,141	\$51,587,522
2	Substance Abuse Intervention	\$0	\$23,139,451	\$25,349,647
3	Substance Abuse Treatment	\$0	\$112,346,304	\$140,613,403
4	Substance Abuse-Other	\$0	\$1,325,692	\$1,000,000
<b>Total, Sub-strategies</b>		<b>\$0</b>	<b>\$188,718,588</b>	<b>\$218,550,572</b>

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 4 Provide Additional Health-Related Services  
 OBJECTIVE: 2 Provide Community Behavioral Health Services  
 STRATEGY: 4 Substance Abuse Prev, Intervention, & Treatment  
 SUB-STRATEGY: 1 Substance Abuse Prevention

<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$0	\$916,169	\$964,815
1002	Other Personnel Costs	\$0	\$36,647	\$40,000
2001	Professional Fees & Service	\$0	\$1,191,274	\$784,300
2002	Fuels & Lubricants	\$0	\$418	\$418
2003	Consumable Supplies	\$0	\$1,727	\$1,727
2004	Utilities	\$0	\$33,227	\$33,227
2005	Travel	\$0	\$10,792	\$11,000
2009	Other Operating Expense	\$0	\$572,472	\$572,472
4000	Grants	\$0	\$49,144,414	\$49,179,563
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$51,907,141</b>	<b>\$51,587,522</b>
<b>Method of Financing:</b>				
8002	GR for Substance Abuse Prevention and Treatment Block Grant	\$0	\$9,477,421	\$8,207,181
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$9,477,421</b>	<b>\$8,207,181</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.243.000	Projects of Regional and National Significance	\$0	\$1,829,479	\$2,069,811
93.788.000	Opioid STR	\$0	\$0	\$1,950,481
93.959.000	Block Grants for Prevention and Treatment of Substance Abuse	\$0	\$40,600,241	\$39,360,049
<b>CFDA Subtotal, Fund 0555</b>		<b>\$0</b>	<b>\$42,429,720</b>	<b>\$43,380,341</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$0</b>	<b>\$42,429,720</b>	<b>\$43,380,341</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$51,907,141</b>	<b>\$51,587,522</b>
<b>Full Time Equivalent Positions:</b>			<b>16.6</b>	<b>13.9</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

Prevention programs are aimed at reducing the use of alcohol, tobacco, and other drugs among youth and adults. Youth prevention programs conduct prevention education and skills training as a core strategy. Universal and Selective programs provide a proactive process to promote health and wellness for individuals, families, and communities by enhancing protecting factors and averting and precluding negative factors which place individuals at risk for substance abuse. Universal programs are provided to an entire population and include substance abuse education using school-based curricula for all children within a school district, media and public awareness campaigns within

### 3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

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GOAL: 4 Provide Additional Health-Related Services  
OBJECTIVE: 2 Provide Community Behavioral Health Services  
STRATEGY: 4 Substance Abuse Prev, Intervention, & Treatment  
SUB-STRATEGY: 1 Substance Abuse Prevention

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<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
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#### **Strategy Descriptions and Justification:**

inner city neighborhoods, and social policy changes. Selective programs target subgroups of the general population identified on the basis of the nature and number of risk factors for substance use to which they may have been exposed. Selective programs include prevention svcs for children of substance abusing parents, and mentoring programs aimed at children with school performance or behavioral problems. Indicated programs offer constructive methods designed to interrupt the onset or progression of substance abuse in the early stages and target individuals exhibiting problem behavior in school, failing grades and truancy but have not reached the point where a clinical diagnosis can be made. Youth are screened for participation and risk factors, and strategies prioritized for the youth and their families.

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 4 Provide Additional Health-Related Services  
 OBJECTIVE: 2 Provide Community Behavioral Health Services  
 STRATEGY: 4 Substance Abuse Prev, Intervention, & Treatment  
 SUB-STRATEGY: 2 Substance Abuse Intervention

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$0	\$115,720	\$115,720
1002	Other Personnel Costs	\$0	\$4,629	\$4,629
2001	Professional Fees & Service	\$0	\$402,450	\$402,450
2004	Utilities	\$0	\$424	\$424
2005	Travel	\$0	\$4,589	\$4,589
2006	Rent - Building	\$0	\$174	\$174
2009	Other Operating Expense	\$0	\$15,658	\$15,658
4000	Grants	\$0	\$22,595,807	\$24,806,003
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$23,139,451</b>	<b>\$25,349,647</b>
<b>Method of Financing:</b>				
8002	GR for Substance Abuse Prevention and Treatment Block Grant	\$0	\$5,388,896	\$6,028,552
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$5,388,896</b>	<b>\$6,028,552</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.788.000	Opioid STR	\$0	\$0	\$1,679,427
93.959.000	Block Grants for Prevention and Treatment of Substance Abuse	\$0	\$17,750,556	\$17,641,668
<b>CFDA Subtotal, Fund 0555</b>		<b>\$0</b>	<b>\$17,750,556</b>	<b>\$19,321,095</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$0</b>	<b>\$17,750,556</b>	<b>\$19,321,095</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$23,139,451</b>	<b>\$25,349,647</b>
<b>Full Time Equivalent Positions:</b>			<b>2.1</b>	<b>1.7</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

Intervention is defined as a process that utilizes multiple strategies to interrupt the use of alcohol, tobacco and other drugs by youths who are showing early warning signs of substance use or abuse and/or exhibiting other high-risk problem behaviors. Intervention also seeks to break the cycle of harmful use of legal substances and all use of illegal substances by adults in order to halt the progression and escalation of use, abuse, and related problems. Intervention programs include: HIV Outreach and Early Intervention programs that provide relevant information and education about the relationship between drug use, HIV and other communicable diseases; Pregnant -Postpartum svcs to identify, intervene with and coordinate treatment for substance use and/or abuse needs of pregnant and postpartum women; and Regional "Care Coordination" entities that provide referral, coordination of substance abuse svcs, and screening when appropriate.

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 4 Provide Additional Health-Related Services  
 OBJECTIVE: 2 Provide Community Behavioral Health Services  
 STRATEGY: 4 Substance Abuse Prev, Intervention, & Treatment  
 SUB-STRATEGY: 3 Substance Abuse Treatment

<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$0	\$2,827,513	\$3,491,904
1002	Other Personnel Costs	\$0	\$138,704	\$145,657
2001	Professional Fees & Service	\$0	\$8,048,101	\$8,048,101
2002	Fuels & Lubricants	\$0	\$0	\$641
2003	Consumable Supplies	\$0	\$5,093	\$15,680
2004	Utilities	\$0	\$1,196	\$9,586
2005	Travel	\$0	\$156,817	\$165,763
2006	Rent - Building	\$0	\$3,240	\$3,483
2007	Rent - Machine and Other	\$0	\$58,902	\$58,902
2009	Other Operating Expense	\$0	\$998,840	\$999,704
3001	Client Services	\$0	\$3,710,188	\$0
4000	Grants	\$0	\$96,397,710	\$127,673,982
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$112,346,304</b>	<b>\$140,613,403</b>
<b>Method of Financing:</b>				
8002	GR for Substance Abuse Prevention and Treatment Block Grant	\$0	\$31,578,437	\$29,825,258
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$31,578,437</b>	<b>\$29,825,258</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.243.000	Projects of Regional and National Significance	\$0	\$264,785	\$24,495
93.788.000	Opioid STR	\$0	\$0	\$24,840,197
93.791.000	Money Follows Person Reblncng Demo	\$0	\$28,625	\$28,625
93.958.000	Block Grants for Community Mental Health	\$0	\$953,309	\$954,166
93.959.000	Block Grants for Prevention and Treatment of Substance Abuse	\$0	\$79,521,148	\$84,940,662
<b>CFDA Subtotal, Fund 0555</b>		<b>\$0</b>	<b>\$80,767,867</b>	<b>\$110,788,145</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$0</b>	<b>\$80,767,867</b>	<b>\$110,788,145</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$112,346,304</b>	<b>\$140,613,403</b>
<b>Full Time Equivalent Positions:</b>			<b>51.7</b>	<b>50.4</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

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GOAL: 4 Provide Additional Health-Related Services  
OBJECTIVE: 2 Provide Community Behavioral Health Services  
STRATEGY: 4 Substance Abuse Prev, Intervention, & Treatment  
SUB-STRATEGY: 3 Substance Abuse Treatment

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Code	Description	EXP 2016	EXP 2017	BUD 2018
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#### Strategy Descriptions and Justification:

Substance Abuse Treatment is defined as a planned, structured, and organized program designed to initiate, promote or maintain a person's drug-free status. The treatment svcs continuum includes a range of svcs to fit individual needs, including medically supervised and ambulatory detoxification programs, residential treatment, outpatient treatment, and maintenance programs. Priority populations include the following populations: identified substance abusers infected with HIV and persons at risk for HIV;; persons who use intravenous drugs, women with substance use disorders who are pregnant and/or parenting or have had their children removed from the home because of a substance use disorder; youth who are currently at risk of using or abusing, who currently abuse or have abused, substances including youth in or referred by the juvenile justice system; substance abusers who are at risk of institutionalization or who currently are served in mental health facilities; substance abusers who have had children placed under conservatorship of the Department of Family and Protective svcs; youth who are at risk of selling controlled substances; women with children or women of child-bearing years; and indigent veterans having received an honorable discharge. Recovery support svcs such as housing, employment and recovery coaching are also being funded by HHSC in order to develop long term recovery in communities around the State.

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 4 Provide Additional Health-Related Services  
 OBJECTIVE: 2 Provide Community Behavioral Health Services  
 STRATEGY: 4 Substance Abuse Prev, Intervention, & Treatment  
 SUB-STRATEGY: 4 Substance Abuse-Other

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$0	\$377,490	\$377,490
1002	Other Personnel Costs	\$0	\$12,018	\$12,018
2001	Professional Fees & Service	\$0	\$898,062	\$580,492
2004	Utilities	\$0	\$515	\$0
2005	Travel	\$0	\$94	\$0
2009	Other Operating Expense	\$0	\$37,514	\$30,000
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$1,325,692</b>	<b>\$1,000,000</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$0	\$496	\$0
8002	GR for Substance Abuse Prevention and Treatment Block Grant	\$0	\$202,945	\$0
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$203,441</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.243.000	Projects of Regional and National Significance	\$0	\$42	\$0
93.958.000	Block Grants for Community Mental Health	\$0	\$857	\$0
93.959.000	Block Grants for Prevention and Treatment of Substance Abuse	\$0	\$1,121,352	\$1,000,000
<b>CFDA Subtotal, Fund 0555</b>		<b>\$0</b>	<b>\$1,122,251</b>	<b>\$1,000,000</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$0</b>	<b>\$1,122,251</b>	<b>\$1,000,000</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$1,325,692</b>	<b>\$1,000,000</b>
<b>Full Time Equivalent Positions:</b>			<b>6.8</b>	<b>5.4</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

This sub-strategy contains costs for contracted & staffing activities that directly relate to substance abuse svcs, centralized program supports and allocated statewide costs.



### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 4 Provide Additional Health-Related Services</b>				
<b>OBJECTIVE: 2 Provide Community Behavioral Health Services</b>				
<b>STRATEGY: 5 Behavior Health Waivers</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2016	Estimated 2017	Budgeted 2018
1	YES Waiver	\$0	\$59,760,772	\$29,305,674
2	HCBS-Adult Mental Health Waiver	\$0	\$0	\$22,369,944
	<b>Total, Sub-strategies</b>	<b>\$0</b>	<b>\$59,760,772</b>	<b>\$51,675,618</b>

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 4 Provide Additional Health-Related Services  
 OBJECTIVE: 2 Provide Community Behavioral Health Services  
 STRATEGY: 5 Behavior Health Waivers  
 SUB-STRATEGY: 1 YES Waiver

<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$0	\$306,318	\$728,307
1002	Other Personnel Costs	\$0	\$9,818	\$20,948
2001	Professional Fees & Service	\$0	\$662,357	\$899,318
2003	Consumable Supplies	\$0	\$304	\$84,900
2004	Utilities	\$0	\$403	\$108
2005	Travel	\$0	\$6,145	\$34,166
2009	Other Operating Expense	\$0	\$5,241	\$59,732
2010	Rent and Utilities	\$0	\$0	\$1,240
3001	Client Services	\$0	\$57,454,629	\$27,476,955
4000	Grants	\$0	\$1,315,557	\$0
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$59,760,772</b>	<b>\$29,305,674</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$0	\$24,305,714	\$0
0758	GR Match for Medicaid Account No. 758	\$0	\$16,937,880	\$23,263,017
8001	GR for Mental Health Block Grant	\$0	\$16,144,071	\$0
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$57,387,665</b>	<b>\$23,263,017</b>
<b>Method of Financing:</b>				
0777	Interagency Contracts	\$0	\$11,639,354	\$0
<b>Subtotal, MOF (Other Funds)</b>		<b>\$0</b>	<b>\$11,639,354</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.558.667	Temporary Assistance for Needy Families to Title XX	\$0	\$3,333,300	\$0
93.667.000	Social Svcs Block Grants	\$0	\$455,072	\$0
93.778.000	XIX FMAP	\$0	\$21,547,131	\$34,628,830
93.778.003	XIX 50%	\$0	\$136,452	\$719,500
93.778.005	XIX FMAP @ 90%	\$0	\$1,284,654	\$0
93.958.000	Block Grants for Community Mental Health	\$0	\$11,779,069	\$0
93.959.000	Block Grants for Prevention and Treatment of Substance Abuse	\$0	\$11,958,848	\$0
<b>CFDA Subtotal, Fund 0555</b>		<b>\$0</b>	<b>\$50,494,526</b>	<b>\$35,348,330</b>

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 4 Provide Additional Health-Related Services  
 OBJECTIVE: 2 Provide Community Behavioral Health Services  
 STRATEGY: 5 Behavior Health Waivers  
 SUB-STRATEGY: 1 YES Waiver

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$0</b>	<b>\$50,494,526</b>	<b>\$35,348,330</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$119,521,545</b>	<b>\$58,611,348</b>
<b>Full Time Equivalent Positions:</b>			<b>6.0</b>	<b>10.0</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>(\$59,760,773)</b>	<b>(\$29,305,674)</b>

**Strategy Descriptions and Justification:**

The Youth Empowerment Services (YES) waiver strategy provides services and supports children and adolescents with serious emotional disturbance (SED) as an alternative to psychiatric institutionalization. Participants live non-institutional settings, including their own home or family home. Services include Adaptive Aids and Supports; Community Living Supports; Employment Services; Family Supports; Minor Home Modifications; Non-Medical Transportation; Paraprofessional Services; Respite; Specialized Therapies; Supportive Family-Based Alternatives; and Transitional Services. Eligible individuals must be 3-18, have an SED (excluding a single diagnosis of substance abuse, mental retardation, autism or pervasive development disorder), and be enrolled in Medicaid. Individuals who otherwise meet eligibility may waive parental income for financial eligibility determination. Medicaid services are fee-for-service (FFS). Participants have an Individual Plan of Care that does not exceed 200 percent of the reimbursement rate that would have been paid for that same person to receive services in an institutional setting. Statutory Authority: Social Security Act, §1915(c); Texas Administrative Code, Title 25 Chapters 419, Subchapter A.

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 4 Provide Additional Health-Related Services  
 OBJECTIVE: 2 Provide Community Behavioral Health Services  
 STRATEGY: 5 Behavior Health Waivers  
 SUB-STRATEGY: 2 HCBS-Adult Mental Health Waiver

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$0	\$0	\$534,011
1002	Other Personnel Costs	\$0	\$0	\$15,335
2000	Operating Costs	\$0	\$0	\$483,146
2003	Consumable Supplies	\$0	\$0	\$740
2004	Utilities	\$0	\$0	\$77
2005	Travel	\$0	\$0	\$36,948
2009	Other Operating Expense	\$0	\$0	\$1,577
2010	Rent and Utilities	\$0	\$0	\$1,676
3001	Client Services	\$0	\$0	\$11,618,050
4000	Grants	\$0	\$0	\$9,678,384
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$0</b>	<b>\$22,369,944</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$0	\$0	\$13,086,052
0758	GR Match for Medicaid Account No. 758	\$0	\$0	\$10,786,366
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$23,872,418</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.778.000	XIX FMAP	\$0	\$0	\$20,118,488
93.778.003	XIX 50%	\$0	\$0	\$748,982
<b>CFDA Subtotal, Fund 0555</b>		<b>\$0</b>	<b>\$0</b>	<b>\$20,867,470</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$20,867,470</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$0</b>	<b>\$44,739,888</b>
<b>Full Time Equivalent Positions:</b>			<b>0.0</b>	<b>7.4</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>(\$22,369,944)</b>

**Strategy Descriptions and Justification:**

The Home and Community Based Services—Adult Mental Health (HCBS-AMH) strategy provides services and supports for individuals with mental illness with the following risk factors long-term psychiatric hospitalization, frequent arrests, or frequent emergency department visits. Individuals may live in non-institutional settings including their own home, host home/companion care setting, or in a small provider owned setting. Services include recovery management, and, as

### 3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

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GOAL: 4 Provide Additional Health-Related Services  
OBJECTIVE: 2 Provide Community Behavioral Health Services  
STRATEGY: 5 Behavior Health Waivers  
SUB-STRATEGY: 2 HCBS-Adult Mental Health Waiver

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<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
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#### **Strategy Descriptions and Justification:**

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); Texas Administrative Code, Title 25 Chapters 416.

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 5 Encourage Self Sufficiency</b>				
<b>OBJECTIVE: 1 Financial and Other Assistance</b>				
<b>STRATEGY: 1 Temporary Assistance for Needy Families Grants</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2016	Estimated 2017	Budgeted 2018
1	TANF Basic	\$53,971,549	\$52,734,419	\$52,897,524
2	TANF State Program	\$2,322,206	\$2,237,722	\$2,272,800
3	TANF One-time Payments	\$1,336,000	\$1,643,000	\$4,023,000
4	TANF One-time \$30 Payments	\$1,017,960	\$962,520	\$1,603,888
5	One-time Grandparent Grants	\$444,000	\$623,000	\$767,000
<b>Total, Sub-strategies</b>		<b>\$59,091,715</b>	<b>\$58,200,661</b>	<b>\$61,564,212</b>

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 5 Encourage Self Sufficiency  
OBJECTIVE: 1 Financial and Other Assistance  
STRATEGY: 1 Temporary Assistance for Needy Families Grants  
SUB-STRATEGY: 1 TANF Basic

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
3001	Client Services	\$53,971,549	\$52,734,419	\$52,897,524
<b>Total, Object of Expense</b>		<b>\$53,971,549</b>	<b>\$52,734,419</b>	<b>\$52,897,524</b>
<b>Method of Financing:</b>				
0759	GR MOE for Temporary Assistance for Needy Families	\$48,257,311	\$48,257,311	\$48,257,311
<b>Subtotal, MOF (General Revenue)</b>		<b>\$48,257,311</b>	<b>\$48,257,311</b>	<b>\$48,257,311</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.558.000	Temporary Assistance for Needy Families	\$5,714,238	\$4,477,108	\$4,640,213
<b>CFDA Subtotal, Fund 0555</b>		<b>\$5,714,238</b>	<b>\$4,477,108</b>	<b>\$4,640,213</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$5,714,238</b>	<b>\$4,477,108</b>	<b>\$4,640,213</b>
<b>Total, Method of Finance</b>		<b>\$53,971,549</b>	<b>\$52,734,419</b>	<b>\$52,897,524</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

The TANF Basic Assistance program provides financial assistance to needy families with children who are deprived of parental support because of the absence or disability of one or both parents. TANF is an employment focused, time limited assistance program that provides families with monthly cash assistance for ongoing needs such as food, shelter, and clothing. The 2016-17 General Appropriations Act (Article II, HHSC, Rider 24, H.B. 1, 84th Legislature, 2015) establishes the maximum monthly payment amount at 17% of the Federal Poverty Level. The purpose of the program is to provide temporary financial assistance to needy dependent children and the parents or relatives with whom they are living. The program meets TANF Purpose 1 by providing assistance to needy families so children may be cared for in their own homes or in the homes of relatives. TANF is a block grant program to help move recipients into work by providing temporary assistance.

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 5 Encourage Self Sufficiency  
 OBJECTIVE: 1 Financial and Other Assistance  
 STRATEGY: 1 Temporary Assistance for Needy Families Grants  
 SUB-STRATEGY: 2 TANF State Program

<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
<b>Objects of Expense:</b>				
3001	Client Services	\$2,322,206	\$2,237,722	\$2,272,800
<b>Total, Object of Expense</b>		<b>\$2,322,206</b>	<b>\$2,237,722</b>	<b>\$2,272,800</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$2,322,206	\$2,237,722	\$2,272,800
<b>Subtotal, MOF (General Revenue)</b>		<b>\$2,322,206</b>	<b>\$2,237,722</b>	<b>\$2,272,800</b>
<b>Total, Method of Finance</b>		<b>\$2,322,206</b>	<b>\$2,237,722</b>	<b>\$2,272,800</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

The TANF State Program provides financial assistance to low-income families with children in which there are two work-eligible adults on the case. During the 80th Texas legislative session (2007), the two-parent separate state program was funded with state general revenue instead of TANF maintenance of effort (MOE) funds. The TANF two-parent population represents approximately 4 percent of the total TANF caseload.



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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 5 Encourage Self Sufficiency  
 OBJECTIVE: 1 Financial and Other Assistance  
 STRATEGY: 1 Temporary Assistance for Needy Families Grants  
 SUB-STRATEGY: 3 TANF One-time Payments

<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
<b>Objects of Expense:</b>				
3001	Client Services	\$1,336,000	\$1,643,000	\$4,023,000
<b>Total, Object of Expense</b>		<b>\$1,336,000</b>	<b>\$1,643,000</b>	<b>\$4,023,000</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.558.000	Temporary Assistance for Needy Families	\$1,336,000	\$1,643,000	\$4,023,000
<b>CFDA Subtotal, Fund 0555</b>		<b>\$1,336,000</b>	<b>\$1,643,000</b>	<b>\$4,023,000</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$1,336,000</b>	<b>\$1,643,000</b>	<b>\$4,023,000</b>
<b>Total, Method of Finance</b>		<b>\$1,336,000</b>	<b>\$1,643,000</b>	<b>\$4,023,000</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

The TANF one-time grant benefit payment provides assistance to families in certain crises who are eligible for TANF cash assistance benefits and choose to receive a one-time cash grant of \$1,000 in lieu of regular ongoing TANF cash assistance benefits. The family is eligible for 12 months from again receiving TANF cash assistance. The supplemental payment is not to exceed \$1,000 and is to help solve a short-term crisis and divert households from receiving ongoing TANF benefits.

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 5 Encourage Self Sufficiency  
 OBJECTIVE: 1 Financial and Other Assistance  
 STRATEGY: 1 Temporary Assistance for Needy Families Grants  
 SUB-STRATEGY: 4 TANF One-time \$30 Payments

<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
<b>Objects of Expense:</b>				
3001	Client Services	\$1,017,960	\$962,520	\$1,603,888
<b>Total, Object of Expense</b>		<b>\$1,017,960</b>	<b>\$962,520</b>	<b>\$1,603,888</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.558.000	Temporary Assistance for Needy Families	\$1,017,960	\$962,520	\$1,603,888
<b>CFDA Subtotal, Fund 0555</b>		<b>\$1,017,960</b>	<b>\$962,520</b>	<b>\$1,603,888</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$1,017,960</b>	<b>\$962,520</b>	<b>\$1,603,888</b>
<b>Total, Method of Finance</b>		<b>\$1,017,960</b>	<b>\$962,520</b>	<b>\$1,603,888</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

The 2016-17 General Appropriations Act (Article II, HHSC, Rider 24, H.B. 1, 84th Legislature, 2015) the Health and Human Service Commission to provide a one-time per year grant of \$30 for each TANF child on August 1st of each year.

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 5 Encourage Self Sufficiency  
 OBJECTIVE: 1 Financial and Other Assistance  
 STRATEGY: 1 Temporary Assistance for Needy Families Grants  
 SUB-STRATEGY: 5 One-time Grandparent Grants

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
3001	Client Services	\$444,000	\$623,000	\$767,000
<b>Total, Object of Expense</b>		<b>\$444,000</b>	<b>\$623,000</b>	<b>\$767,000</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.558.000	Temporary Assistance for Needy Families	\$444,000	\$623,000	\$767,000
<b>CFDA Subtotal, Fund 0555</b>		<b>\$444,000</b>	<b>\$623,000</b>	<b>\$767,000</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$444,000</b>	<b>\$623,000</b>	<b>\$767,000</b>
<b>Total, Method of Finance</b>		<b>\$444,000</b>	<b>\$623,000</b>	<b>\$767,000</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

A qualifying grandparent who is the primary caretaker for one or more grandchildren may receive a one-time, lifetime grandparent supplement payment to help cover the cost of caring for a grandchild. Once a grandparent receives a one-time grandparent supplement payment, the grandparent is not eligible to receive the payment for other grandchildren who may move into the home at a later time. Additionally, another grandparent cannot receive the grandparent payment for a grandchild who has already received the payment.

The supplemental payment is not to exceed \$1,000 and is intended to help the grandparents with initial costs.

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 5 Encourage Self Sufficiency</b>				
<b>OBJECTIVE: 1 Financial and Other Assistance</b>				
<b>STRATEGY: 2 Provide WIC Services: Benefits, Nutrition Education &amp; Counseling</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2016	Estimated 2017	Budgeted 2018
1	Provide WIC Services	\$0	\$0	\$812,741,936
	<b>Total, Sub-strategies</b>	<b>\$0</b>	<b>\$0</b>	<b>\$812,741,936</b>

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 5 Encourage Self Sufficiency  
 OBJECTIVE: 1 Financial and Other Assistance  
 STRATEGY: 2 Provide WIC Services: Benefits, Nutrition Education & Counseling  
 SUB-STRATEGY: 1 Provide WIC Services

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$0	\$0	\$9,434,012
1002	Other Personnel Costs	\$0	\$0	\$395,366
2001	Professional Fees & Service	\$0	\$0	\$36,577,849
2003	Consumable Supplies	\$0	\$0	\$1,752,917
2004	Utilities	\$0	\$0	\$466,851
2005	Travel	\$0	\$0	\$886,563
2009	Other Operating Expense	\$0	\$0	\$8,486,242
3001	Client Services	\$0	\$0	\$564,874,457
4000	Grants	\$0	\$0	\$189,867,680
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$0</b>	<b>\$812,741,936</b>
<b>Method of Financing:</b>				
0666	Appropriated Receipts	\$0	\$0	\$24,000,000
8148	WIC Rebates	\$0	\$0	\$224,959,011
<b>Subtotal, MOF (Other Funds)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$248,959,011</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
10.557.000	Special Supplemental Nutrition Program (WIC)	\$0	\$0	\$0
10.557.001	Special Supplemental Nutrition Program (WIC)	\$0	\$0	\$553,562,823
10.557.013	WIC Breastfeeding Peer Counseling	\$0	\$0	\$10,220,102
<b>CFDA Subtotal, Fund 0555</b>		<b>\$0</b>	<b>\$0</b>	<b>\$563,782,925</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$563,782,925</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$0</b>	<b>\$812,741,936</b>
<b>Full Time Equivalent Positions:</b>				<b>173.4</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

This strategy funds the activities of the Women, Infants, and Children (WIC) program. WIC provides nutrition education and food assistance to infants, children up to age five, and women who are pregnant, breastfeeding or postpartum who are at or below 185% of the federal poverty level and who have nutrition-related health problems. WIC leads the state in breastfeeding promotion and support. Clients are screened and referred to other health and human svcs when a need is identified. (Legislative Authority-United States Department of Agriculture (USDA) Section 17 of the Child Nutrition Act of 1966, as amended. State statutory authority, Title II,

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

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GOAL: 5 Encourage Self Sufficiency  
OBJECTIVE: 1 Financial and Other Assistance  
STRATEGY: 2 Provide WIC Services: Benefits, Nutrition Education & Counseling  
SUB-STRATEGY: 1 Provide WIC Services

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<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
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**Strategy Descriptions and Justification:**

Omnibus Hunger Act of 1985 (Chapter 875, Acts of the 71st Legislature, Regular Session, 1989, as amended; Health and Safety Code, Ch. 11 & 12).

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 6 Community and Independent Living Services and Coordination</b>				
<b>OBJECTIVE: 1 Long-Term Care Services and Coordination</b>				
<b>STRATEGY: 2 Non-Medicaid Services - XX</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2016	Estimated 2017	Budgeted 2018
1	Non-Medicaid Services - Title XX	\$0	\$92,008,925	\$92,064,766
2	In-Home and Family Support	\$0	\$4,120,443	\$0
3	Nutrition Services	\$0	\$44,031,016	\$43,294,372
4	Services to Assist Independent Living	\$0	\$17,604,173	\$18,083,105
<b>Total, Sub-strategies</b>		<b>\$0</b>	<b>\$157,764,557</b>	<b>\$153,442,243</b>

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 6 Community and Independent Living Services and Coordination  
 OBJECTIVE: 1 Long-Term Care Services and Coordination  
 STRATEGY: 2 Non-Medicaid Services - XX  
 SUB-STRATEGY: 1 Non-Medicaid Services - Title XX

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
3001	Client Services	\$0	\$92,008,925	\$92,064,766
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$92,008,925</b>	<b>\$92,064,766</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$0	\$22,037,886	\$21,283,496
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$22,037,886</b>	<b>\$21,283,496</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.053.000	Nutrition Services Incentive Pgm	\$0	\$1,067,110	\$1,877,340
93.667.000	Social Svcs Block Grants	\$0	\$68,903,929	\$68,903,930
<b>CFDA Subtotal, Fund 0555</b>		<b>\$0</b>	<b>\$69,971,039</b>	<b>\$70,781,270</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$0</b>	<b>\$69,971,039</b>	<b>\$70,781,270</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$92,008,925</b>	<b>\$92,064,766</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

The Community svcs and Supports – Non-Medicaid strategy svcs 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. svcs included in this strategy are Adult Foster Care, Consumer Managed Personal Attendant svcs, Day Activity and Health svcs, Emergency Response svcs, Family Care, Home-Delivered Meals, Residential svcs, and Special svcs for Persons with Disabilities. To be eligible for Community svcs and Supports an individual must be 18 years of age or older, have a monthly income of no more than 300 % of the SSI payment level (\$2,022), 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 101, §§101.025 and 101.030, and Chapter 161; and Title 42 U.S.C. Chapter 35 Older American Act of 1965, as amended.



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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 6 Community and Independent Living Services and Coordination  
 OBJECTIVE: 1 Long-Term Care Services and Coordination  
 STRATEGY: 2 Non-Medicaid Services - XX  
 SUB-STRATEGY: 2 In-Home and Family Support

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
3001	Client Services	\$0	\$4,120,443	\$0
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$4,120,443</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$0	\$4,116,603	\$0
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$4,116,603</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.791.000	Money Follows Person Reblncng Demo	\$0	\$3,840	\$0
<b>CFDA Subtotal, Fund 0555</b>		<b>\$0</b>	<b>\$3,840</b>	<b>\$0</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$0</b>	<b>\$3,840</b>	<b>\$0</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$4,120,443</b>	<b>\$0</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 6 Community and Independent Living Services and Coordination  
 OBJECTIVE: 1 Long-Term Care Services and Coordination  
 STRATEGY: 2 Non-Medicaid Services - XX  
 SUB-STRATEGY: 3 Nutrition Services

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
4000	- Grants	\$0	\$44,031,016	\$43,294,372
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$44,031,016</b>	<b>\$43,294,372</b>
<b>Method of Financing:</b>				
8004	GR Match for Federal Funds (Older Americans Act)	\$0	\$1,276,244	\$1,398,325
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$1,276,244</b>	<b>\$1,398,325</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.043.000	Special Programs for the Aging_Title III,	\$0	\$1,048,699	\$1,303,306
93.045.000	Special Programs for the Aging_Title	\$0	\$30,738,669	\$31,765,157
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$0	\$34,514	\$80,568
93.053.000	Nutrition Services Incentive Pgm	\$0	\$10,932,890	\$8,747,016
<b>CFDA Subtotal, Fund 0555</b>		<b>\$0</b>	<b>\$42,754,772</b>	<b>\$41,896,047</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$0</b>	<b>\$42,754,772</b>	<b>\$41,896,047</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$44,031,016</b>	<b>\$43,294,372</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

svcs include congregate meals, home-delivered meals, nutrition education and counseling to persons age 60 and over.

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 6 Community and Independent Living Services and Coordination  
 OBJECTIVE: 1 Long-Term Care Services and Coordination  
 STRATEGY: 2 Non-Medicaid Services - XX  
 SUB-STRATEGY: 4 Services to Assist Independent Living

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
4000	- Grants	\$0	\$17,604,173	\$18,083,105
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$17,604,173</b>	<b>\$18,083,105</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$0	\$307,716	\$1,062,107
8004	GR Match for Federal Funds (Older Americans Act)	\$0	\$2,098,985	\$1,976,904
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$2,406,701</b>	<b>\$3,039,011</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.041.000	Special Programs for the Aging_Title VII,	\$0	\$20,074	\$20,726
93.044.000	Special Programs for the Aging_Title III,	\$0	\$10,012,326	\$9,842,556
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$0	\$5,165,072	\$5,180,802
<b>CFDA Subtotal, Fund 0555</b>		<b>\$0</b>	<b>\$15,197,472</b>	<b>\$15,044,084</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$0</b>	<b>\$15,197,472</b>	<b>\$15,044,084</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$17,604,173</b>	<b>\$18,083,095</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$10</b>

**Strategy Descriptions and Justification:**

Support svcs which allow older individuals to live independently in their own homes and communities such as. homemaker, personal care, adult day, respite, emergency response, transportation, and residential repair.

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 6 Community and Independent Living Services and Coordination</b>				
<b>OBJECTIVE: 1 Long-Term Care Services and Coordination</b>				
<b>STRATEGY: 3 Intellectual &amp; Developmental Disability Community Services</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2016	Estimated 2017	Budgeted 2018
2	Employment Services	\$0	\$2,459,372	\$2,459,372
3	Day Training Services	\$0	\$11,758,653	\$11,758,653
4	Therapies	\$0	\$3,823,776	\$3,823,776
5	Respite	\$0	\$13,115,128	\$13,392,602
6	Independent Living	\$0	\$6,444,275	\$6,444,275
7	IDD Community Services Residential	\$0	\$7,018,471	\$7,018,471
8	Other	\$84,591	\$1,779,245	\$1,504,771
<b>Total, Sub-strategies</b>		<b>\$84,591</b>	<b>\$46,398,920</b>	<b>\$46,401,920</b>

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 6 Community and Independent Living Services and Coordination  
 OBJECTIVE: 1 Long-Term Care Services and Coordination  
 STRATEGY: 3 Intellectual & Developmental Disability Community Services  
 SUB-STRATEGY: 2 Employment Services

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
4000	Grants	\$0	\$2,459,372	\$2,459,372
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$2,459,372</b>	<b>\$2,459,372</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$0	\$2,459,372	\$2,459,372
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$2,459,372</b>	<b>\$2,459,372</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$2,459,372</b>	<b>\$2,459,372</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

Employment svcs are support svcs to assist individuals in securing community employment and maintaining that employment. Employment Assistance svcs are provided temporarily to an individual who is seeking employment in the community as part of the competitively employed work force. Individualized Competitive Employment svcs are provided to enable an individual to maintain employment with an employer that directly compensates the individual.

Statutory Authority: Health and Safety Code, §§533.035(a) and 534.054.

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 6 Community and Independent Living Services and Coordination  
 OBJECTIVE: 1 Long-Term Care Services and Coordination  
 STRATEGY: 3 Intellectual & Developmental Disability Community Services  
 SUB-STRATEGY: 3 Day Training Services

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
4000	Grants	\$0	\$11,758,653	\$11,758,653
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$11,758,653</b>	<b>\$11,758,653</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$0	\$11,758,653	\$11,758,653
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$11,758,653</b>	<b>\$11,758,653</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$11,758,653</b>	<b>\$11,758,653</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

Day training svcs are provided away from an individual's home to help the individual develop and refine skills necessary to live and work in the community. Vocational Training is day training svcs provided to an individual in an industrial enclave, a work crew, a sheltered workshop, or an affirmative industry, to enable the individual to obtain employment, including job development and job placement assistance. Site Based Habilitation svcs are day training svcs provided at a location away from the consumer's home on a regular basis, typically in a group setting, designed to assist in acquisition, retention or improvement of adaptive skills.

Statutory Authority: Health & Safety Code, §§533.035(a) and 534.054.

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 6 Community and Independent Living Services and Coordination  
 OBJECTIVE: 1 Long-Term Care Services and Coordination  
 STRATEGY: 3 Intellectual & Developmental Disability Community Services  
 SUB-STRATEGY: 4 Therapies

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
4000	Grants	\$0	\$3,823,776	\$3,823,776
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$3,823,776</b>	<b>\$3,823,776</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$0	\$3,823,776	\$3,823,776
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$3,823,776</b>	<b>\$3,823,776</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$3,823,776</b>	<b>\$3,823,776</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

Specialized therapies are support svcs provided by licensed or certified professionals, including psychology, nursing, social work, occupational therapy, speech therapy, physical therapy, dietary svcs and behavioral health svcs. These svcs assist the individual to achieve quality of life and community participation acceptable to the individual.

Statutory Authority: Health and Safety Code, §533.035(a) and 534.054.

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 6 Community and Independent Living Services and Coordination  
 OBJECTIVE: 1 Long-Term Care Services and Coordination  
 STRATEGY: 3 Intellectual & Developmental Disability Community Services  
 SUB-STRATEGY: 5 Respite

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
4000	Grants	\$0	\$13,115,128	\$13,392,602
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$13,115,128</b>	<b>\$13,392,602</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$0	\$13,115,128	\$13,392,602
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$13,115,128</b>	<b>\$13,392,602</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$13,115,128</b>	<b>\$13,392,602</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

Respite svcs are provided either in or out of the consumer's home. Out of home respite is support svcs provided to an individual away from the individual's home to temporarily relieve family members or other primary care providers of their responsibilities for providing care to the individual. In home respite is support svcs provided to an individual in the individual's home to temporarily relieve the individual's family members or other primary care providers of their responsibilities for providing care to the individual for short periods of time.

Statutory Authority: Health & Safety Code, §§533.035(a) and 534.054.



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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 6 Community and Independent Living Services and Coordination  
 OBJECTIVE: 1 Long-Term Care Services and Coordination  
 STRATEGY: 3 Intellectual & Developmental Disability Community Services  
 SUB-STRATEGY: 6 Independent Living

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
4000	- Grants	\$0	\$6,444,275	\$6,444,275
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$6,444,275</b>	<b>\$6,444,275</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$0	\$6,444,275	\$6,444,275
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$6,444,275</b>	<b>\$6,444,275</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$6,444,275</b>	<b>\$6,444,275</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

Independent Living Support svcs are provided to assist an individual who is not receiving residential svcs participate in age-appropriate community activities and svcs. Supported Home Living provides assistance, training and support necessary for an individual to complete independent living tasks in the individual's home or community. Family Support svcs are provided to the family of an individual to help preserve the family unit and prevent or limit out-of-home placement of the individual.

Statutory Authority: Health and Safety Code, §533.035(a) and 534.054.

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 6 Community and Independent Living Services and Coordination  
 OBJECTIVE: 1 Long-Term Care Services and Coordination  
 STRATEGY: 3 Intellectual & Developmental Disability Community Services  
 SUB-STRATEGY: 7 IDD Community Services Residential

<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
<b>Objects of Expense:</b>				
4000	Grants	\$0	\$7,018,471	\$7,018,471
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$7,018,471</b>	<b>\$7,018,471</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$0	\$7,018,471	\$7,018,471
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$7,018,471</b>	<b>\$7,018,471</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$7,018,471</b>	<b>\$7,018,471</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 6 Community and Independent Living Services and Coordination  
 OBJECTIVE: 1 Long-Term Care Services and Coordination  
 STRATEGY: 3 Intellectual & Developmental Disability Community Services  
 SUB-STRATEGY: 8 Other

<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
<b>Objects of Expense:</b>				
2001 -	Professional Fees & Service	\$0	\$117,037	\$0
2009 -	Other Operating Expense	\$84,591	\$1,357,881	\$1,200,444
4000 -	Grants	\$0	\$304,327	\$304,327
<b>Total, Object of Expense</b>		<b>\$84,591</b>	<b>\$1,779,245</b>	<b>\$1,504,771</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$82,537	\$1,779,245	\$1,501,771
<b>Subtotal, MOF (General Revenue)</b>		<b>\$82,537</b>	<b>\$1,779,245</b>	<b>\$1,501,771</b>
<b>Method of Financing:</b>				
0802	License Plate Trust Fund Account No. 0802	\$2,054	\$0	\$3,000
<b>Subtotal, MOF (Other Funds)</b>		<b>\$2,054</b>	<b>\$0</b>	<b>\$3,000</b>
<b>Total, Method of Finance</b>		<b>\$84,591</b>	<b>\$1,779,245</b>	<b>\$1,504,771</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 6 Community and Independent Living Services and Coordination</b>				
<b>OBJECTIVE: 2 Independent Living</b>				
<b>STRATEGY: 1 Independent Living Services</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2016	Estimated 2017	Budgeted 2018
1	Independent Living Services (general and blind)	\$0	\$11,378,877	\$11,237,161
2	Centers for Independent Living	\$0	\$2,764,959	\$2,816,076
	<b>Total, Sub-strategies</b>	<b>\$0</b>	<b>\$14,143,836</b>	<b>\$14,053,237</b>

3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 6 Community and Independent Living Services and Coordination  
 OBJECTIVE: 2 Independent Living  
 STRATEGY: 1 Independent Living Services  
 SUB-STRATEGY: 1 Independent Living Services (general and blind)

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$0	\$1,459,860	\$1,226,128
1002	Other Personnel Costs	\$0	\$25,351	\$24,769
2001	Professional Fees & Service	\$0	\$19,205	\$15,753
2002	Fuels & Lubricants	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$277
2004	Utilities	\$0	\$7,768	\$26,233
2005	Travel	\$0	\$44,807	\$85,000
2006	Rent - Building	\$0	\$0	\$33,300
2007	Rent - Machine and Other	\$0	\$0	\$20,101
2009	Other Operating Expense	\$0	\$227,084	\$533,860
4000	Grants	\$0	\$9,594,801	\$9,271,740
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$11,378,877</b>	<b>\$11,237,161</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$0	\$3,148,003	\$3,070,368
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$3,148,003</b>	<b>\$3,070,368</b>
<b>Method of Financing:</b>				
0493	Blind Endowment Fund No. 493	\$0	\$3,465	\$0
0666	Appropriated Receipts	\$0	\$2,571	\$2,571
0777	Interagency Contracts	\$0	\$7,141,909	\$7,146,543
<b>Subtotal, MOF (Other Funds)</b>		<b>\$0</b>	<b>\$7,147,945</b>	<b>\$7,149,114</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.369.000	Independent Living - State Grants	\$0	\$149,973	\$94,131
93.369.001	Independent Living - State Grants - Rehab	\$0	\$932,956	\$923,548
<b>CFDA Subtotal, Fund 0555</b>		<b>\$0</b>	<b>\$1,082,929</b>	<b>\$1,017,679</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$0</b>	<b>\$1,082,929</b>	<b>\$1,017,679</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$11,378,876</b>	<b>\$11,237,161</b>

### 3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 6 Community and Independent Living Services and Coordination  
 OBJECTIVE: 2 Independent Living  
 STRATEGY: 1 Independent Living Services  
 SUB-STRATEGY: 1 Independent Living Services (general and blind)

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Full Time Equivalent Positions:</b>			<b>27.5</b>	<b>28.0</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

The Independent Living svcs (ILS) Program helps people with disabilities live independent lives by promoting a self-directed lifestyle and improving abilities to perform daily living activities. The program supports people with disabilities to expand their independent living options as they acquire new skills, abilities, and technologies. ILS promote independence at home and in the community and enhance quality of life for people with significant disabilities. svcs focus on mobility, communications, personal adjustment to living with a disability, social skills, and self-direction and are designed to achieve meaningful independent living goals. svcs are time limited and based on individual needs and goals. Most requests for ILS involve purchases of assistive technologies and devices.

Legal Authority: Federal Workforce Investment Act, of 1998, Title IV Rehabilitation Act Amendments of 1998; Texas Human Resources Code, Chapter 117, Section 117.071.

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 6 Community and Independent Living Services and Coordination  
 OBJECTIVE: 2 Independent Living  
 STRATEGY: 1 Independent Living Services  
 SUB-STRATEGY: 2 Centers for Independent Living

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
4000	Grants	\$0	\$2,764,959	\$2,816,076
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$2,764,959</b>	<b>\$2,816,076</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$0	\$1,325,676	\$1,376,793
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$1,325,676</b>	<b>\$1,376,793</b>
<b>Method of Financing:</b>				
0777	Interagency Contracts	\$0	\$1,439,283	\$1,439,283
<b>Subtotal, MOF (Other Funds)</b>		<b>\$0</b>	<b>\$1,439,283</b>	<b>\$1,439,283</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$2,764,959</b>	<b>\$2,816,076</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

Centers for Independent Living (CILs) are community-based, cross-disability, nonresidential, private nonprofit agencies that provide an array of independent living (IL) svcs. The svcs include the four "core svcs" mandated by the federal Rehabilitation Act – information and referral, independent living skills training, peer counseling, and advocacy. CILs are operated by staff, the majority of whom have disabilities and may have been former consumers. Currently 15 of the 27 CILs in Texas receive funding from HHSC.

CILs help people with disabilities achieve and/or maintain their optimal level of self-reliance and independence. They further the mission of the IL network to promote the leadership, empowerment, independence, and productivity of Texans with disabilities and integration and full inclusion into the mainstream of community life.

This strategy also funds the Texas State Independent Living Council (SILC). The mission of the SILC is to promote the philosophy of independent living and the expansion of quality consumer directed independent living service programs statewide. SILC partners with HHSC in the development, approval, and implementation of the State Plan for Independent Living.

Legal Authority: Federal Workforce Investment Act, of 1998, Title IV Rehabilitation Act Amendments of 1998; Texas Human Resources Code, Sec 117.071

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 6 Community and Independent Living Services and Coordination</b>				
<b>OBJECTIVE: 2 Independent Living</b>				
<b>STRATEGY: 4 Deaf and Hard of Hearing Services</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2016	Estimated 2017	Budgeted 2018
1	Contract Services, Training, and Certification	\$0	\$3,895,066	\$3,693,258
2	Specialized Telecommunications Assistance Program (STAP)	\$0	\$906,154	\$966,890
<b>Total, Sub-strategies</b>		<b>\$0</b>	<b>\$4,801,220</b>	<b>\$4,660,148</b>



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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 6 Community and Independent Living Services and Coordination  
 OBJECTIVE: 2 Independent Living  
 STRATEGY: 4 Deaf and Hard of Hearing Services  
 SUB-STRATEGY: 1 Contract Services, Training, and Certification

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$0	\$743,443	\$920,410
1002	Other Personnel Costs	\$0	\$27,966	\$22,173
2001	Professional Fees & Service	\$0	\$13,304	\$18,039
2003	Consumable Supplies	\$0	\$1,915	\$2,860
2004	Utilities	\$0	\$213	\$2,277
2005	Travel	\$0	\$10,035	\$25,646
2007	Rent - Machine and Other	\$0	\$7,056	\$20,492
2009	Other Operating Expense	\$0	\$152,371	\$199,088
3001	Client Services	\$0	\$2,938,762	\$2,481,705
5000	Capital Expenditures	\$0	\$0	\$567
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$3,895,066</b>	<b>\$3,693,258</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$0	\$3,564,035	\$2,753,061
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$3,564,035</b>	<b>\$2,753,061</b>
<b>Method of Financing:</b>				
0666	Appropriated Receipts	\$0	\$144,178	\$40,740
0777	Interagency Contracts	\$0	\$177,672	\$889,457
0802	License Plate Trust Fund Account No. 0802	\$0	\$9,181	\$10,000
<b>Subtotal, MOF (Other Funds)</b>		<b>\$0</b>	<b>\$331,031</b>	<b>\$940,197</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$3,895,066</b>	<b>\$3,693,258</b>
<b>Full Time Equivalent Positions:</b>			<b>13.3</b>	<b>16.4</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

Deafness and hearing loss are "invisible" disabilities that are largely misunderstood by the public. This strategy provides interpreter training, youth training, and aggressively educates public and private entities about hearing loss, effective communication, and communication accessibility. This strategy also certifies and regulates certified interpreters. HHSC works with higher education institutions concerning education and training for interpreters and provides continuing education for advanced skill building training for interpreters to enable them to upgrade their skills and to obtain higher levels of certification.

Legal Authority: Americans with Disabilities Act, Rehabilitation Act of 1973, Texas Human Resources Code, Sec 81.006 (6), Texas Human Resources Code, Sec

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

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GOAL: 6 Community and Independent Living Services and Coordination  
OBJECTIVE: 2 Independent Living  
STRATEGY: 4 Deaf and Hard of Hearing Services  
SUB-STRATEGY: 1 Contract Services, Training, and Certification

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<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
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**Strategy Descriptions and Justification:**

81.007

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 6 Community and Independent 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 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$0	\$490,047	\$359,318
1002	Other Personnel Costs	\$0	\$16,507	\$22,495
2001	Professional Fees & Service	\$0	\$2,687	\$8,059
2003	Consumable Supplies	\$0	\$426	\$1,278
2004	Utilities	\$0	\$108	\$1,651
2005	Travel	\$0	\$44	\$1,160
2007	Rent - Machine and Other	\$0	\$971	\$14,856
2009	Other Operating Expense	\$0	\$35,422	\$88,943
3001	Client Services	\$0	\$359,942	\$469,131
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$906,154</b>	<b>\$966,890</b>
<b>Method of Financing:</b>				
8051	Universal Services Fund Reimbursements	\$0	\$906,154	\$966,890
<b>Subtotal, MOF (Other Funds)</b>		<b>\$0</b>	<b>\$906,154</b>	<b>\$966,890</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$906,154</b>	<b>\$966,890</b>
<b>Full Time Equivalent Positions:</b>			<b>8.8</b>	<b>6.6</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

Deafness and hearing loss are "invisible" disabilities that are largely misunderstood by the public. This strategy provides interpreter training, youth training, and aggressively educates public and private entities about hearing loss, effective communication, and communication accessibility. This strategy also certifies and regulates certified interpreters.

In addition, through the Board for Evaluation of Interpreters, HHSC has established a system to determine the varying levels of proficiency of interpreters, and maintains a certification program. The system ensures that interpreters are capable of adequately assisting in the communication facilitation process that directly impacts daily life activities for persons who are deaf or hard of hearing. A consumer complaint process is maintained and provides a means for monitoring interpreter ethics. This, in turn, has resulted in a more efficient system of testing, certifying, and regulation of interpreters.

Legal Authority: Americans with Disabilities Act, Rehabilitation Act of 1973, Texas Human Resources Code, Sec 81.006 (6), Texas Human Resources Code, Sec 81.007

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 6 Community and Independent Living Services and Coordination</b>				
<b>OBJECTIVE: 3 Other Community Support Services</b>				
<b>STRATEGY: 2 Child Advocacy Programs</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2016	Estimated 2017	Budgeted 2018
1	Child Advocacy Centers (CAC)	\$13,349,003	\$13,349,003	\$13,599,003
2	Court Appointed Special Advocates (CASA)	\$12,890,399	\$13,041,918	\$13,224,500
	<b>Total, Sub-strategies</b>	<b>\$26,239,402</b>	<b>\$26,390,921</b>	<b>\$26,823,503</b>

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 6 Community and Independent Living Services and Coordination  
 OBJECTIVE: 3 Other Community Support Services  
 STRATEGY: 2 Child Advocacy Programs  
 SUB-STRATEGY: 1 Child Advocacy Centers (CAC)

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
2001	Professional Fees & Service	\$13,349,003	\$13,349,003	\$13,599,003
<b>Total, Object of Expense</b>		<b>\$13,349,003</b>	<b>\$13,349,003</b>	<b>\$13,599,003</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$8,234,082	\$8,234,082	\$8,484,082
<b>Subtotal, MOF (General Revenue)</b>		<b>\$8,234,082</b>	<b>\$8,234,082</b>	<b>\$8,484,082</b>
<b>Method of Financing:</b>				
0469	GR Dedicated - Compensation to Victims of Crime Account No. 469	\$5,114,921	\$5,114,921	\$5,114,921
<b>Subtotal, MOF (General Revenue-Dedicated)</b>		<b>\$5,114,921</b>	<b>\$5,114,921</b>	<b>\$5,114,921</b>
<b>Total, Method of Finance</b>		<b>\$13,349,003</b>	<b>\$13,349,003</b>	<b>\$13,599,003</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

The biennial budget historically includes a direct, line-item appropriation for children’s advocacy centers (CACs) as outlined by Texas Family Code 264.401-411. The statutory mission and purpose of CACs is to coordinate joint investigations of child abuse between the Department of Family and Protective svcs (DFPS), local law enforcement, and prosecution; conduct forensic interviews of alleged child abuse victims; and to ensure the seamless provision of aftercare svcs such as trauma-informed mental health and case management. Both the Texas Legislature (Senate Bill 6, 79th Legislature) and national best practices dictate that cases involving child victims of alleged abuse, particularly those which may involve a criminal component (i.e., sexual and serious physical abuse), should be coordinated through a CAC. There are 70 CACs across Texas, serving nearly 40,000 children a year in 194 counties.

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 6 Community and Independent Living Services and Coordination  
 OBJECTIVE: 3 Other Community Support Services  
 STRATEGY: 2 Child Advocacy Programs  
 SUB-STRATEGY: 2 Court Appointed Special Advocates (CASA)

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
	2001 - Professional Fees & Service	\$12,890,399	\$13,041,918	\$13,224,500
<b>Total, Object of Expense</b>		<b>\$12,890,399</b>	<b>\$13,041,918</b>	<b>\$13,224,500</b>
<b>Method of Financing:</b>				
	0001 General Revenue Fund	\$7,766,462	\$7,904,694	\$8,085,578
<b>Subtotal, MOF (General Revenue)</b>		<b>\$7,766,462</b>	<b>\$7,904,694</b>	<b>\$8,085,578</b>
<b>Method of Financing:</b>				
	0469 GR Dedicated - Compensation to Victims of Crime Account No. 469	\$5,114,922	\$5,114,922	\$5,114,922
<b>Subtotal, MOF (General Revenue-Dedicated)</b>		<b>\$5,114,922</b>	<b>\$5,114,922</b>	<b>\$5,114,922</b>
<b>Method of Financing:</b>				
	0802 License Plate Trust Fund Account No. 0802	\$9,015	\$22,303	\$24,000
<b>Subtotal, MOF (Other Funds)</b>		<b>\$9,015</b>	<b>\$22,303</b>	<b>\$24,000</b>
<b>Total, Method of Finance</b>		<b>\$12,890,399</b>	<b>\$13,041,919</b>	<b>\$13,224,500</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

Court-Appointed Special Advocate (CASA) programs are statutorily-authorized under Chapter 264 of the Family Code. HHSC is directed to contract with a single statewide organization that has expertise in and can provide svcs to victims of child abuse and neglect.

In order to effectively and efficiently provide victim assistance svcs to abused and neglected children in Texas HHSC has contracted with Texas CASA Inc. (Court-Appointed Special Advocates) the statewide nonprofit membership organization that represents local CASA programs. Texas CASA supports and strengthens CASA programs across Texas in order to provide well-trained committed CASA volunteer advocates for as many child victims as possible. Since Texas CASA's inception in 1989 the number of local CASA programs in the state has grown from 14 to 72. During FY 2015, 71 programs served 25,947 children in 213 counties with 8,476 volunteers which represented approximately 54% of children in the foster care system. Local CASA programs recruit and train community volunteers who are court-appointed to advocate for abused and neglected children in the child protection system. CASA volunteers work with Department of Family and Protective svcs (DFPS) caseworkers, attorneys, ad litem for children, and parents, judges, and local agencies to provide svcs to these child victims. The ultimate goal of CASA programs is to find a safe permanent and caring home for these children as quickly as possible.

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 6 Community and Independent Living Services and Coordination</b>				
<b>OBJECTIVE: 3 Other Community Support Services</b>				
<b>STRATEGY: 3 Additional Advocacy Programs</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2016	Estimated 2017	Budgeted 2018
1	Healthy Marriage	\$228,697	\$256,749	\$240,438
2	CRCG Adult/Child and TIFI	\$63,414	\$71,833	\$47,000
3	Office of Acquired Brain Injury	\$295,258	\$172,744	\$279,985
4	Texas Office for the Prevention of Developmental Disabilities (TOPDD)	\$307,989	\$817,937	\$0
6	Center for the Elimination of Disproportionality and Disparities	\$1,968,133	\$1,725,382	\$2,514,991
7	(Legacy HHSC) Office of Border Health	\$1,071,816	\$453	\$0
<b>Total, Sub-strategies</b>		<b>\$3,935,307</b>	<b>\$3,045,098</b>	<b>\$3,082,414</b>

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 6 Community and Independent Living Services and Coordination  
 OBJECTIVE: 3 Other Community Support Services  
 STRATEGY: 3 Additional Advocacy Programs  
 SUB-STRATEGY: 1 Healthy Marriage

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$65,926	\$60,370	\$63,049
1002	Other Personnel Costs	\$2,730	\$2,702	\$3,180
2001	Professional Fees & Service	\$113,033	\$149,124	\$19,662
2002	Fuels & Lubricants	\$0	\$0	\$2
2003	Consumable Supplies	\$31	\$140	\$28
2004	Utilities	\$110	\$100	\$90
2005	Travel	\$1,158	\$1,928	\$2,019
2006	Rent - Building	\$0	\$0	\$886
2007	Rent - Machine and Other	\$0	\$0	\$178
2009	Other Operating Expense	\$45,710	\$42,385	\$151,344
<b>Total, Object of Expense</b>		<b>\$228,697</b>	<b>\$256,749</b>	<b>\$240,438</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.558.000	Temporary Assistance for Needy Families	\$228,698	\$256,749	\$240,438
<b>CFDA Subtotal, Fund 0555</b>		<b>\$228,698</b>	<b>\$256,749</b>	<b>\$240,438</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$228,698</b>	<b>\$256,749</b>	<b>\$240,438</b>
<b>Total, Method of Finance</b>		<b>\$228,698</b>	<b>\$256,749</b>	<b>\$240,438</b>
<b>Full Time Equivalent Positions:</b>		<b>1.1</b>	<b>1.0</b>	<b>1.0</b>
<b>Total, Variance:</b>		<b>(\$1)</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

With the goal of increasing the well-being of Texas children statewide by providing marriage and relationship education to their parents, the Healthy Marriage program administers "Twogether in Texas" through a partnership of public, private, community, faith-based organizations, and leaders who work collaboratively to build awareness, and provide relationships training and support.

Although there were no appropriations for fiscal years 2013-2015, HHSC designated limited funding in support of website operations. This sub-strategy funds the "Twogether" website, which supports a statewide volunteer network of community, and faith-based organizations that provides premarital, marital, and relationship education and other svcs.



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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 6 Community and Independent Living Services and Coordination  
 OBJECTIVE: 3 Other Community Support Services  
 STRATEGY: 3 Additional Advocacy Programs  
 SUB-STRATEGY: 2 CRCG Adult/Child and TIFI

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$55,404	\$58,974	\$39,008
1002	Other Personnel Costs	\$517	\$2,422	\$1,992
2001	Professional Fees & Service	\$0	\$0	\$5,000
2004	Utilities	\$1,105	\$816	\$0
2005	Travel	\$1,794	\$1,878	\$0
2009	Other Operating Expense	\$4,594	\$7,743	\$1,000
<b>Total, Object of Expense</b>		<b>\$63,414</b>	<b>\$71,833</b>	<b>\$47,000</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$63,414	\$71,833	\$47,000
<b>Subtotal, MOF (General Revenue)</b>		<b>\$63,414</b>	<b>\$71,833</b>	<b>\$47,000</b>
<b>Total, Method of Finance</b>		<b>\$63,414</b>	<b>\$71,833</b>	<b>\$47,000</b>
<b>Full Time Equivalent Positions:</b>		<b>0.9</b>	<b>1.0</b>	<b>0.6</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

Community Resource Coordination Groups (CRCGs) are comprised of public and private agencies that develop comprehensive and coordinated multi-agency svcs responsive to children, youth, and families with complex needs. Local CRCGs serve individual or multi-county areas and work collaboratively to respond to the needs of the residents in their service areas. Currently, Texas has an estimated 176 local CRCGs for children, youth and adults. HHSC's Community Access and svcs provides training, technical assistance, and coordination for the state-wide network of local CRCGs. Additionally, HHSC convenes quarterly meetings of the state work group member agencies to provide guidance to the program.

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 6 Community and Independent Living Services and Coordination  
 OBJECTIVE: 3 Other Community Support Services  
 STRATEGY: 3 Additional Advocacy Programs  
 SUB-STRATEGY: 3 Office of Acquired Brain Injury

<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$192,864	\$94,613	\$157,554
1002	Other Personnel Costs	\$7,065	\$1,759	\$6,565
2001	Professional Fees & Service	\$45,318	\$53,577	\$45,292
2003	Consumable Supplies	\$3,412	\$425	\$5,000
2004	Utilities	\$2,346	\$1,046	\$3,000
2005	Travel	\$18,637	\$11,630	\$12,000
2006	Rent - Building	\$690	\$1,402	\$1,000
2007	Rent - Machine and Other	\$0	\$0	\$1,000
2009	Other Operating Expense	\$24,925	\$8,293	\$48,574
<b>Total, Object of Expense</b>		<b>\$295,258</b>	<b>\$172,744</b>	<b>\$279,985</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$295,258	\$172,744	\$276,985
0758	GR Match for Medicaid Account No. 758	\$0	\$0	\$236
<b>Subtotal, MOF (General Revenue)</b>		<b>\$295,258</b>	<b>\$172,744</b>	<b>\$277,221</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.558.000	Temporary Assistance for Needy Families	\$0	\$0	\$2,764
<b>CFDA Subtotal, Fund 0555</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2,764</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2,764</b>
<b>Total, Method of Finance</b>		<b>\$295,258</b>	<b>\$172,744</b>	<b>\$279,985</b>
<b>Full Time Equivalent Positions:</b>		<b>3.2</b>	<b>1.5</b>	<b>2.6</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

The Office of Acquired Brain Injury serves as the state's lead department in providing guidance, referrals and service coordination for survivors of brain injuries and their families, including returning combat veterans, by arranging a comprehensive system of care through federal, state and local resources. The office also supports the Texas Traumatic Brain Injury Advisory Council. The 83rd Legislature appropriated general revenue funding for OABI for the 2014-15 biennium. OABI also received an unexpected fifth year extension of \$250,000 to the four-year grant for FY 2014 that funds the Texas Juvenile Justice Screening Pilot Program, the Veteran Tactical Response Law Enforcement Training Program and concussion/brain injury training for Texas athletic trainers and coaches. This federal grant expires August 31, 2014.

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

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GOAL: 6 Community and Independent Living Services and Coordination  
OBJECTIVE: 3 Other Community Support Services  
STRATEGY: 3 Additional Advocacy Programs  
SUB-STRATEGY: 3 Office of Acquired Brain Injury

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<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
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**3.B Sub-Strategy Level Detail**

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 6 Community and Independent Living Services and Coordination  
 OBJECTIVE: 3 Other Community Support Services  
 STRATEGY: 3 Additional Advocacy Programs  
 SUB-STRATEGY: 4 Texas Office for the Prevention of Developmental Disabilities (TOPDD)

<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$234,983	\$233,834	\$0
1002	Other Personnel Costs	\$2,675	\$31,672	\$0
2001	Professional Fees & Service	\$37,500	\$520,000	\$0
2003	Consumable Supplies	\$2,001	\$213	\$0
2004	Utilities	\$1,166	\$870	\$0
2005	Travel	\$17,205	\$10,951	\$0
2009	Other Operating Expense	\$12,458	\$20,397	\$0
<b>Total, Object of Expense</b>		<b>\$307,989</b>	<b>\$817,937</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$200,946	\$217,053	\$0
<b>Subtotal, MOF (General Revenue)</b>		<b>\$200,946</b>	<b>\$217,053</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0666	Appropriated Receipts	\$107,043	\$600,884	\$0
<b>Subtotal, MOF (Other Funds)</b>		<b>\$107,043</b>	<b>\$600,884</b>	<b>\$0</b>
<b>Total, Method of Finance</b>		<b>\$307,989</b>	<b>\$817,937</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>		<b>3.8</b>	<b>4.2</b>	<b>0.0</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

The Office for Developmental Disabilities Prevention is the state's organizing, planning and education entity around the prevention of developmental and secondary disabilities. TOPDD seeks to minimize the human and economic impact in Texas caused by the incidence of preventable disabilities. The office is administratively attached to HHSC.

Along with overall efforts to prevent developmental disabilities, TOPDD has traditionally focused on two major areas: the prevention of both fetal alcohol spectrum disorders & head injuries in children. Given that these disabilities are preventable and widespread, the state has a unique opportunity to improve the quality of life for all Texans while reducing the economic impact on families, communities and the state through prevention efforts.

TOPDD is the education hub for professionals and the public around FASD and head injury prevention, and the convener of organizations from throughout the state to develop statewide and local plans that establish and integrate the prevention of developmental disabilities across systems, with an emphasis on improving and coordinating svcs. Through this effort, the state creates unified coordinated systems of care that utilize evidence based prevention approaches to maximize and

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

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GOAL: 6 Community and Independent Living Services and Coordination  
OBJECTIVE: 3 Other Community Support Services  
STRATEGY: 3 Additional Advocacy Programs  
SUB-STRATEGY: 4 Texas Office for the Prevention of Developmental Disabilities (TOPDD)

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<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
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**Strategy Descriptions and Justification:**

increase resources devoted to the prevention of developmental disabilities.

3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: 529

Agency Name: Health and Human Services

GOAL: 6 Community and Independent Living Services and Coordination  
 OBJECTIVE: 3 Other Community Support Services  
 STRATEGY: 3 Additional Advocacy Programs  
 SUB-STRATEGY: 6 Center for the Elimination of Disproportionality and Disparities

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$1,455,145	\$1,394,653	\$1,921,892
1002	Other Personnel Costs	\$46,225	\$53,058	\$40,263
2001	Professional Fees & Service	\$165,536	\$51,201	\$143,275
2003	Consumable Supplies	\$1,698	\$2,043	\$7,250
2004	Utilities	\$6,778	\$4,787	\$13,215
2005	Travel	\$154,055	\$124,157	\$162,675
2006	Rent - Building	\$8,052	\$3,252	\$4,315
2009	Other Operating Expense	\$92,134	\$30,435	\$147,107
4000	Grants	\$38,509	\$61,797	\$75,000
<b>Total, Object of Expense</b>		<b>\$1,968,133</b>	<b>\$1,725,382</b>	<b>\$2,514,991</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$5,109	\$15,592	\$303,085
0758	GR Match for Medicaid Account No. 758	\$139,403	\$141,889	\$143,775
8010	GR Match for Title XXI (CHIP)	\$1,274	\$1,472	\$1,397
8014	GR Match for Food Stamp Administration	\$49,387	\$51,722	\$53,691
8032	GR Certified as Match for Medicaid	\$0	\$0	\$185,906
<b>Subtotal, MOF (General Revenue)</b>		<b>\$195,172</b>	<b>\$210,675</b>	<b>\$687,854</b>
<b>Method of Financing:</b>				
0666	Appropriated Receipts	\$0	\$0	\$108,026
0777	Interagency Contracts	\$1,434,773	\$1,112,565	\$1,093,295
8051	Universal Services Fund Reimbursements	\$31	\$227	\$0
<b>Subtotal, MOF (Other Funds)</b>		<b>\$1,434,803</b>	<b>\$1,112,792</b>	<b>\$1,201,321</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
10.561.000	State Admin Matching Grants for Supplemental Nutrition Assist Prog	\$49,387	\$51,722	\$53,691
93.044.000	Special Programs for the Aging_Title III,	\$0	\$90	\$0
93.045.000	Special Programs for the Aging_Title	\$0	\$191	\$0
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$0	\$44	\$0
93.071.001	Medicare Enrollment Assistance Prog	\$0	\$56	\$0
93.150.000	Projects for Assistance in Transition from Homelessness	\$3	\$22	\$0

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 6 Community and Independent Living Services and Coordination  
 OBJECTIVE: 3 Other Community Support Services  
 STRATEGY: 3 Additional Advocacy Programs  
 SUB-STRATEGY: 6 Center for the Elimination of Disproportionality and Disparities

Code	Description	EXP 2016	EXP 2017	BUD 2018
93.243.000	Projects of Regional and National Significance	\$0	\$23	\$0
93.296.000	St. Partnership Grant to Improve Minority Health	\$120,790	\$156,561	\$184,761
93.558.000	Temporary Assistance for Needy Families	\$4,325	\$4,261	\$0
93.558.667	Temporary Assistance for Needy Families to Title XX	\$0	\$128	\$0
93.566.000	Refugee and Entrant Assistance - State	\$854	\$290	\$0
93.667.000	Social Svcs Block Grants	\$830	\$5,873	\$2,340
93.767.000	State Children's Insurance Program (CHIP)	\$19,528	\$17,794	\$17,953
93.778.003	XIX 50%	\$139,529	\$142,831	\$367,071
93.791.000	Money Follows Person Reblncng Demo	\$18	\$136	\$0
93.829.000	Demonstration Programs to Improve Community Mental Health Services	\$3	\$23	\$0
93.958.000	Block Grants for Community Mental Health	\$14	\$103	\$0
93.959.000	Block Grants for Prevention and Treatment of Substance Abuse	\$196	\$1,445	\$0
94.011.000	Foster Grandparent Progra	\$0	\$335	\$0
96.001.000	Social Security Disability Insurance	\$2,680	\$19,986	\$0
<b>CFDA Subtotal, Fund 0555</b>		<b>\$338,157</b>	<b>\$401,915</b>	<b>\$625,816</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$338,157</b>	<b>\$401,915</b>	<b>\$625,816</b>
<b>Total, Method of Finance</b>		<b>\$1,968,133</b>	<b>\$1,725,382</b>	<b>\$2,514,991</b>
<b>Full Time Equivalent Positions:</b>		<b>24.1</b>	<b>23.1</b>	<b>30.7</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

The Center for Elimination of Disproportionality and Disparities (CEDD) was established in September 2010. It includes the Office of Minority Health and Health Equity which replaced the Office for the Elimination of Health Disparities. CEDD also oversees the Office of Border Affairs. CEDD reviews and analyzes statistics, related to racial and ethnic disparities within health and human svcs, education, juvenile justice, and other human serving systems. CEDD also researches findings, service delivery methodologies, best practices and develops and provides training curricula and other technical assistance and resources to partner organizations. This sub-strategy includes funding to reduce racial, ethnic, geographic, and other health disparities throughout Texas. Efforts are focused across agency programs, disciplines and service systems. Activities include: identifying internal and external partners, resources and opportunities for collaboration to address health disparities; working with research and policy institutions to develop and promote evidence-based interventions and research; providing internal and external technical assistance, training, education and evaluation of health promotion and disease prevention programs, cultural competency, health literacy and strategic planning. Transfers of funding and staff among the HHS agencies to fully implement the CEDD mission is reflected in all years.

Legal Base: Senate Bill 501, 82nd Legislature, Regular Session, 2011; House Bill 1396, 80th Legislature, Regular Session, 2007

3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 6 Community and Independent Living Services and Coordination  
 OBJECTIVE: 3 Other Community Support Services  
 STRATEGY: 3 Additional Advocacy Programs  
 SUB-STRATEGY: 7 (Legacy HHSC) Office of Border Health

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$360,330	\$0	\$0
1002	Other Personnel Costs	\$16,163	\$0	\$0
2001	Professional Fees & Service	\$625,000	\$0	\$0
2002	Fuels & Lubricants	\$800	\$0	\$0
2003	Consumable Supplies	\$2,124	\$0	\$0
2004	Utilities	\$1,514	\$0	\$0
2005	Travel	\$40,592	\$0	\$0
2009	Other Operating Expense	\$25,293	\$453	\$0
<b>Total, Object of Expense</b>		<b>\$1,071,816</b>	<b>\$453</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$3,344	\$6	\$0
0758	GR Match for Medicaid Account No. 758	\$83,483	\$39	\$0
8010	GR Match for Title XXI (CHIP)	\$634	\$0	\$0
8014	GR Match for Food Stamp Administration	\$29,134	\$14	\$0
<b>Subtotal, MOF (General Revenue)</b>		<b>\$116,595</b>	<b>\$60</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0777	Interagency Contracts	\$825,273	\$321	\$0
8051	Universal Services Fund Reimbursements	\$24	\$0	\$0
<b>Subtotal, MOF (Other Funds)</b>		<b>\$825,297</b>	<b>\$321</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
10.561.000	State Admin Matching Grants for Supplemental Nutrition Assist Prog	\$29,134	\$14	\$0
93.044.000	Special Programs for the Aging_Title III,	\$0	\$0	\$0
93.045.000	Special Programs for the Aging_Title	\$0	\$0	\$0
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$0	\$0	\$0
93.071.001	Medicare Enrollment Assistance Prog	\$0	\$0	\$0
93.150.000	Projects for Assistance in Transition from Homelessness	\$2	\$0	\$0
93.243.000	Projects of Regional and National Significance	\$0	\$0	\$0
93.558.000	Temporary Assistance for Needy Families	\$1,965	\$1	\$0
93.558.667	Temporary Assistance for Needy Families to Title XX	\$0	\$0	\$0
93.566.000	Refugee and Entrant Assistance - State	\$506	\$0	\$0



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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 6 Community and Independent Living Services and Coordination  
 OBJECTIVE: 3 Other Community Support Services  
 STRATEGY: 3 Additional Advocacy Programs  
 SUB-STRATEGY: 7 (Legacy HHSC) Office of Border Health

Code	Description	EXP 2016	EXP 2017	BUD 2018
93.667.000	Social Svcs Block Grants	\$641	\$2	\$0
93.767.000	State Children's Insurance Program (CHIP)	\$11,835	\$5	\$0
93.778.003	XIX 50%	\$83,581	\$40	\$0
93.791.000	Money Follows Person Reblncng Demo	\$14	\$0	\$0
93.829.000	Demonstration Programs to Improve Community Mental Health Services	\$2	\$0	\$0
93.958.000	Block Grants for Community Mental Health	\$11	\$0	\$0
93.959.000	Block Grants for Prevention and Treatment of Substance Abuse	\$152	\$1	\$0
94.011.000	Foster Grandparent Progra	\$0	\$0	\$0
96.001.000	Social Security Disability Insurance	\$2,081	\$8	\$0
<b>CFDA Subtotal, Fund 0555</b>		<b>\$129,924</b>	<b>\$71</b>	<b>\$0</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$129,924</b>	<b>\$71</b>	<b>\$0</b>
<b>Total, Method of Finance</b>		<b>\$1,071,815</b>	<b>\$453</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>		<b>6.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 7 State Facilities</b>				
<b>OBJECTIVE: 1 State Supported Living Centers Services</b>				
<b>STRATEGY: 1 State Supported Living Centers Services</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2016	Estimated 2017	Budgeted 2018
1	Residential Care	\$0	\$0	\$639,177,964
2	Medications	\$0	\$0	\$34,242,614
3	Off-Campus Medical Care	\$0	\$0	\$8,662,441
	<b>Total, Sub-strategies</b>	<b>\$0</b>	<b>\$0</b>	<b>\$682,083,019</b>

3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 7 State Facilities  
OBJECTIVE: 1 State Supported Living Centers Services  
STRATEGY: 1 State Supported Living Centers Services  
SUB-STRATEGY: 1 Residential Care

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$0	\$0	\$441,169,638
1002	Other Personnel Costs	\$0	\$0	\$11,336,486
2001	Professional Fees & Service	\$0	\$0	\$15,065,805
2002	Fuels & Lubricants	\$0	\$0	\$1,275,897
2003	Consumable Supplies	\$0	\$0	\$6,882,010
2004	Utilities	\$0	\$0	\$10,836,408
2005	Travel	\$0	\$0	\$1,224,140
2006	Rent - Building	\$0	\$0	\$464,290
2007	Rent - Machine and Other	\$0	\$0	\$4,163,945
2009	Other Operating Expense	\$0	\$0	\$112,967,224
3001	Client Services	\$0	\$0	\$17,302,607
3002	Food for Persons - Wards of	\$0	\$0	\$12,836,128
4000	Grants	\$0	\$0	\$190,984
5000	Capital Expenditures	\$0	\$0	\$3,462,402
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$0</b>	<b>\$639,177,964</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$0	\$0	\$11,166,735
8032	GR Certified as Match for Medicaid	\$0	\$0	\$265,226,181
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$276,392,916</b>
<b>Method of Financing:</b>				
0666	Appropriated Receipts	\$0	\$0	\$155,731
0777	Interagency Contracts	\$0	\$0	\$1,848,452
8095	ID Collections for Patient Support and Maintenance	\$0	\$0	\$21,582,084
8096	ID Appropriated Receipts	\$0	\$0	\$600,676
8098	ID Revolving Fund Receipts	\$0	\$0	\$77,042
<b>Subtotal, MOF (Other Funds)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$24,263,985</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.778.000	XIX FMAP	\$0	\$0	\$337,388,066

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 7 State Facilities  
 OBJECTIVE: 1 State Supported Living Centers Services  
 STRATEGY: 1 State Supported Living Centers Services  
 SUB-STRATEGY: 1 Residential Care

<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
93.791.000	Money Follows Person Reblncng Demo	\$0	\$0	\$1,132,997
<b>CFDA Subtotal, Fund 0555</b>		<b>\$0</b>	<b>\$0</b>	<b>\$338,521,063</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$338,521,063</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$0</b>	<b>\$639,177,964</b>
<b>Full Time Equivalent Positions:</b>				<b>12,915.0</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 7 State Facilities  
 OBJECTIVE: 1 State Supported Living Centers Services  
 STRATEGY: 1 State Supported Living Centers Services  
 SUB-STRATEGY: 2 Medications

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
	2009 - Other Operating Expense	\$0	\$0	\$34,242,614
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$0</b>	<b>\$34,242,614</b>
<b>Method of Financing:</b>				
	0001 General Revenue Fund	\$0	\$0	\$153,245
	8032 GR Certified as Match for Medicaid	\$0	\$0	\$14,428,243
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$14,581,488</b>
<b>Method of Financing:</b>				
	0777 Interagency Contracts	\$0	\$0	\$100,555
	8095 ID Collections for Patient Support and Maintenance	\$0	\$0	\$1,174,060
	8096 ID Appropriated Receipts	\$0	\$0	\$32,677
<b>Subtotal, MOF (Other Funds)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,307,292</b>
<b>Method of Financing:</b>				
	0555 Federal Funds			
	93.778.000 XIX FMAP	\$0	\$0	\$18,353,833
<b>CFDA Subtotal, Fund 0555</b>		<b>\$0</b>	<b>\$0</b>	<b>\$18,353,833</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$18,353,833</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$0</b>	<b>\$34,242,614</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 7 State Facilities  
 OBJECTIVE: 1 State Supported Living Centers Services  
 STRATEGY: 1 State Supported Living Centers Services  
 SUB-STRATEGY: 3 Off-Campus Medical Care

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
2001	Professional Fees & Service	\$0	\$0	\$8,662,441
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$0</b>	<b>\$8,662,441</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$0	\$0	\$38,767
8032	GR Certified as Match for Medicaid	\$0	\$0	\$3,649,949
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$3,688,716</b>
<b>Method of Financing:</b>				
0777	Interagency Contracts	\$0	\$0	\$25,438
8095	ID Collections for Patient Support and Maintenance	\$0	\$0	\$297,005
8096	ID Appropriated Receipts	\$0	\$0	\$8,266
<b>Subtotal, MOF (Other Funds)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$330,709</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.778.000	XIX FMAP	\$0	\$0	\$4,643,016
<b>CFDA Subtotal, Fund 0555</b>		<b>\$0</b>	<b>\$0</b>	<b>\$4,643,016</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$4,643,016</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$0</b>	<b>\$8,662,441</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 7 State Facilities</b>				
<b>OBJECTIVE: 2 Mental Health Hospital Facilities and Services</b>				
<b>STRATEGY: 1 Mental Health State Hospitals</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2016	Estimated 2017	Budgeted 2018
1	Inpatient Hospital Services	\$0	\$0	\$316,787,186
2	Medications	\$0	\$0	\$15,953,623
3	Off Campus Medical Care (Non-Card)	\$0	\$0	\$19,163,274
4	Administration	\$0	\$0	\$6,546,452
5	All Other	\$0	\$0	\$76,483,736
<b>Total, Sub-strategies</b>		<b>\$0</b>	<b>\$0</b>	<b>\$434,934,271</b>

3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: 529

Agency Name: Health and Human Services

GOAL: 7 State Facilities  
 OBJECTIVE: 2 Mental Health Hospital Facilities and Services  
 STRATEGY: 1 Mental Health State Hospitals  
 SUB-STRATEGY: 1 Inpatient Hospital Services

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$0	\$0	\$268,691,351
1002	Other Personnel Costs	\$0	\$0	\$191,998
2001	Professional Fees & Service	\$0	\$0	\$6,192,795
2002	Fuels & Lubricants	\$0	\$0	\$97,969
2003	Consumable Supplies	\$0	\$0	\$2,454,478
2004	Utilities	\$0	\$0	\$6,213,274
2005	Travel	\$0	\$0	\$165,682
2006	Rent - Building	\$0	\$0	\$375,437
2007	Rent - Machine and Other	\$0	\$0	\$2,037,731
2009	Other Operating Expense	\$0	\$0	\$19,830,353
3001	Client Services	\$0	\$0	\$1,651,795
3002	Food for Persons - Wards of	\$0	\$0	\$8,884,323
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$0</b>	<b>\$316,787,186</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$0	\$0	\$233,425,542
0758	GR Match for Medicaid Account No. 758	\$0	\$0	\$114,328
8032	GR Certified as Match for Medicaid	\$0	\$0	\$7,786,112
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$241,325,982</b>
<b>Method of Financing:</b>				
0709	Public Health Medicaid Reimbursements Account No. 709	\$0	\$0	\$36,829,682
0777	Interagency Contracts	\$0	\$0	\$15,123,246
8031	MH Collections for Patient Support and Maintenance	\$0	\$0	\$1,138,498
8033	MH Appropriated Receipts	\$0	\$0	\$7,741,714
<b>Subtotal, MOF (Other Funds)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$60,833,139</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.558.667	Temporary Assistance for Needy Families to Title XX	\$0	\$0	\$2,619,968
93.778.000	XIX FMAP	\$0	\$0	\$9,702,264
93.778.005	XIX FMAP @ 90%	\$0	\$0	\$1,028,960
93.778.021	Medicaid- Sec 1115 Uncompensated Care	\$0	\$0	\$1,276,873



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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 7 State Facilities  
 OBJECTIVE: 2 Mental Health Hospital Facilities and Services  
 STRATEGY: 1 Mental Health State Hospitals  
 SUB-STRATEGY: 1 Inpatient Hospital Services

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>CFDA Subtotal, Fund 0555</b>		<b>\$0</b>	<b>\$0</b>	<b>\$14,628,065</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$14,628,065</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$0</b>	<b>\$316,787,186</b>
<b>Full Time Equivalent Positions:</b>				<b>6,811.6</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

This sub-strategy funds the specialized inpatient svcs provided by state psychiatric facilities. svcs provided focus on psychiatric care, recovery model and psychosocial rehabilitation with an objective of re-integrating an individual into his or her home community as quickly as feasibly possible. Individuals receive svcs based on their needs including therapeutic programming, job readiness training, and interpersonal skills training. A major focus of campus-based programs is management of the transition to the community and development of the skills necessary to support the chosen living arrangement upon discharge.

3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: 529

Agency Name: Health and Human Services

GOAL: 7 State Facilities  
OBJECTIVE: 2 Mental Health Hospital Facilities and Services  
STRATEGY: 1 Mental Health State Hospitals  
SUB-STRATEGY: 2 Medications

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
2002	Fuels & Lubricants	\$0	\$0	\$82,449
2003	Consumable Supplies	\$0	\$0	\$1,556,729
2004	Utilities	\$0	\$0	\$125,257
2009	Other Operating Expense	\$0	\$0	\$14,189,188
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$0</b>	<b>\$15,953,623</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$0	\$0	\$11,744,276
0758	GR Match for Medicaid Account No. 758	\$0	\$0	\$5,773
8032	GR Certified as Match for Medicaid	\$0	\$0	\$393,160
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$12,143,208</b>
<b>Method of Financing:</b>				
0709	Public Health Medicaid Reimbursements Account No. 709	\$0	\$0	\$1,859,715
0777	Interagency Contracts	\$0	\$0	\$763,648
8031	MH Collections for Patient Support and Maintenance	\$0	\$0	\$57,488
8033	MH Appropriated Receipts	\$0	\$0	\$390,918
<b>Subtotal, MOF (Other Funds)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$3,071,770</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.558.667	Temporary Assistance for Needy Families to Title XX	\$0	\$0	\$132,295
93.778.000	XIX FMAP	\$0	\$0	\$489,916
93.778.005	XIX FMAP @ 90%	\$0	\$0	\$51,957
93.778.021	Medicaid- Sec 1115 Uncompensated Care	\$0	\$0	\$64,476
<b>CFDA Subtotal, Fund 0555</b>		<b>\$0</b>	<b>\$0</b>	<b>\$738,644</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$738,644</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$0</b>	<b>\$15,953,623</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

When an individual is receiving svcs in a mental health facility, a component of their total service array is physical health care. Included in this service is the

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

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GOAL: 7 State Facilities  
OBJECTIVE: 2 Mental Health Hospital Facilities and Services  
STRATEGY: 1 Mental Health State Hospitals  
SUB-STRATEGY: 2 Medications

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<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
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**Strategy Descriptions and Justification:**

prescribing and dispensing of pharmaceuticals for physical ailments. These drugs 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:12/5/17  
Time:12:07:42 PM

Agency Code: 529

Agency Name: Health and Human Services

GOAL: 7 State Facilities  
OBJECTIVE: 2 Mental Health Hospital Facilities and Services  
STRATEGY: 1 Mental Health State Hospitals  
SUB-STRATEGY: 3 Off Campus Medical Care (Non-Card)

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
2001	Professional Fees & Service	\$0	\$0	\$10,186,037
2004	Utilities	\$0	\$0	\$979
2009	Other Operating Expense	\$0	\$0	\$8,972,099
3001	Client Services	\$0	\$0	\$4,160
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$0</b>	<b>\$19,163,274</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$0	\$0	\$14,107,064
0758	GR Match for Medicaid Account No. 758	\$0	\$0	\$6,934
8032	GR Certified as Match for Medicaid	\$0	\$0	\$472,258
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$14,586,256</b>
<b>Method of Financing:</b>				
0709	Public Health Medicaid Reimbursements Account No. 709	\$0	\$0	\$2,233,865
0777	Interagency Contracts	\$0	\$0	\$917,284
8031	MH Collections for Patient Support and Maintenance	\$0	\$0	\$69,054
8033	MH Appropriated Receipts	\$0	\$0	\$469,565
<b>Subtotal, MOF (Other Funds)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$3,689,768</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.558.667	Temporary Assistance for Needy Families to Title XX	\$0	\$0	\$158,911
93.778.000	XIX FMAP	\$0	\$0	\$588,480
93.778.005	XIX FMAP @ 90%	\$0	\$0	\$62,410
93.778.021	Medicaid- Sec 1115 Uncompensated Care	\$0	\$0	\$77,447
<b>CFDA Subtotal, Fund 0555</b>		<b>\$0</b>	<b>\$0</b>	<b>\$887,249</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$887,249</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$0</b>	<b>\$19,163,274</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

Many of the indigent patients admitted to State Mental Health Facilities (SMHFs) have not received good preventative health care, and they often have significant

### 3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

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GOAL: 7 State Facilities  
OBJECTIVE: 2 Mental Health Hospital Facilities and Services  
STRATEGY: 1 Mental Health State Hospitals  
SUB-STRATEGY: 3 Off Campus Medical Care (Non-Card)

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<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
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#### **Strategy Descriptions and Justification:**

medical issues. Medical care in the community provided to Medicaid eligible patients under age 65 is covered. However, when they are admitted to a SMHF the federal Institutions for Mental Disease (IMD) exclusion for Medicaid eligible patients in a free-standing psychiatric hospital goes into effect. Many years ago when this legislation was written, patients were in state hospitals for extended periods of stay, sometimes years, and sometimes a lifetime. The federal government delegated their care to the state. Today these Medicaid eligible patients are in state hospitals for relatively short periods of time. Length of stay may be only a few days. If the patients require medical care during this time, the state mental health facility has to pay for the care for all Medicaid patients under the age of 65 or those who are otherwise indigent.

3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 7 State Facilities  
OBJECTIVE: 2 Mental Health Hospital Facilities and Services  
STRATEGY: 1 Mental Health State Hospitals  
SUB-STRATEGY: 4 Administration

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1002	- Other Personnel Costs	\$0	\$0	\$371,358
2001	- Professional Fees & Service	\$0	\$0	\$5,707,000
2004	- Utilities	\$0	\$0	\$350
2005	- Travel	\$0	\$0	\$1,200
2009	- Other Operating Expense	\$0	\$0	\$466,544
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$0</b>	<b>\$6,546,452</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$0	\$0	\$5,346,875
0758	GR Match for Medicaid Account No. 758	\$0	\$0	\$1,645
8032	GR Certified as Match for Medicaid	\$0	\$0	\$112,042
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$5,460,563</b>
<b>Method of Financing:</b>				
0709	Public Health Medicaid Reimbursements Account No. 709	\$0	\$0	\$529,980
0777	Interagency Contracts	\$0	\$0	\$217,624
8031	MH Collections for Patient Support and Maintenance	\$0	\$0	\$16,383
8033	MH Appropriated Receipts	\$0	\$0	\$111,403
<b>Subtotal, MOF (Other Funds)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$875,391</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.558.667	Temporary Assistance for Needy Families to Title XX	\$0	\$0	\$37,701
93.778.000	XIX FMAP	\$0	\$0	\$139,616
93.778.005	XIX FMAP @ 90%	\$0	\$0	\$14,807
93.778.021	Medicaid- Sec 1115 Uncompensated Care	\$0	\$0	\$18,374
<b>CFDA Subtotal, Fund 0555</b>		<b>\$0</b>	<b>\$0</b>	<b>\$210,498</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$210,498</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$0</b>	<b>\$6,546,452</b>
<b>Full Time Equivalent Positions:</b>				<b>9.4</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

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GOAL: 7 State Facilities  
OBJECTIVE: 2 Mental Health Hospital Facilities and Services  
STRATEGY: 1 Mental Health State Hospitals  
SUB-STRATEGY: 4 Administration

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<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
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#### **Strategy Descriptions and Justification:**

This sub-strategy funds the costs that support the operations of the state mental health facilities other than the direct costs of caring for persons residing at those facilities. Among the support functions funded through this sub-strategy are general administration, reimbursement, accounting, contracting, human resources, quality management, risk management, physical plant maintenance, and motor pool.

3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: 529

Agency Name: Health and Human Services

GOAL: 7 State Facilities  
OBJECTIVE: 2 Mental Health Hospital Facilities and Services  
STRATEGY: 1 Mental Health State Hospitals  
SUB-STRATEGY: 5 All Other

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$0	\$0	\$30,220,755
1002	Other Personnel Costs	\$0	\$0	\$12,570,724
2001	Professional Fees & Service	\$0	\$0	\$1,832,868
2002	Fuels & Lubricants	\$0	\$0	\$639,728
2003	Consumable Supplies	\$0	\$0	\$2,756,906
2004	Utilities	\$0	\$0	\$6,046,567
2005	Travel	\$0	\$0	\$817,644
2006	Rent - Building	\$0	\$0	\$290,686
2007	Rent - Machine and Other	\$0	\$0	\$151,176
2009	Other Operating Expense	\$0	\$0	\$18,013,868
3001	Client Services	\$0	\$0	\$120,502
3002	Food for Persons - Wards of	\$0	\$0	\$179,312
4000	Grants	\$0	\$0	\$1,187,000
5000	Capital Expenditures	\$0	\$0	\$1,656,000
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$0</b>	<b>\$76,483,736</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$0	\$0	\$56,586,671
0758	GR Match for Medicaid Account No. 758	\$0	\$0	\$353,207
8032	GR Certified as Match for Medicaid	\$0	\$0	\$1,532,498
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$58,472,377</b>
<b>Method of Financing:</b>				
0709	Public Health Medicaid Reimbursements Account No. 709	\$0	\$0	\$8,790,644
0777	Interagency Contracts	\$0	\$0	\$3,548,759
8031	MH Collections for Patient Support and Maintenance	\$0	\$0	\$224,084
8033	MH Appropriated Receipts	\$0	\$0	\$1,847,821
<b>Subtotal, MOF (Other Funds)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$14,411,308</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.558.667	Temporary Assistance for Needy Families to Title XX	\$0	\$0	\$625,343



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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 7 State Facilities  
 OBJECTIVE: 2 Mental Health Hospital Facilities and Services  
 STRATEGY: 1 Mental Health State Hospitals  
 SUB-STRATEGY: 5 All Other

<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
93.778.000	XIX FMAP	\$0	\$0	\$2,520,864
93.778.005	XIX FMAP @ 90%	\$0	\$0	\$202,525
93.778.021	Medicaid- Sec 1115 Uncompensated Care	\$0	\$0	\$251,320
<b>CFDA Subtotal, Fund 0555</b>		<b>\$0</b>	<b>\$0</b>	<b>\$3,600,052</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$3,600,052</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$0</b>	<b>\$76,483,736</b>
<b>Full Time Equivalent Positions:</b>				<b>1,084.0</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Strategy Descriptions and Justification:</b>				

The items included in this sub-strategy include costs associated with MLPP payments, MH facility support operations, HHSC administrative and oversight svcs, and legal settlements.

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 7 State Facilities</b>				
<b>OBJECTIVE: 2 Mental Health Hospital Facilities and Services</b>				
<b>STRATEGY: 2 Mental health Community Hospitals</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2016	Estimated 2017	Budgeted 2018
1	Inpatient hospital services	\$0	\$109,971,620	\$121,915,237
	<b>Total, Sub-strategies</b>	<b>\$0</b>	<b>\$109,971,620</b>	<b>\$121,915,237</b>

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 7 State Facilities  
 OBJECTIVE: 2 Mental Health Hospital Facilities and Services  
 STRATEGY: 2 Mental health Community Hospitals  
 SUB-STRATEGY: 1 Inpatient hospital services

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$0	\$105,016	\$105,000
1002	Other Personnel Costs	\$0	\$4,201	\$1,440
2004	Utilities	\$0	\$0	\$600
2005	Travel	\$0	\$980	\$3,000
2009	Other Operating Expense	\$0	\$0	\$1,550
4000	Grants	\$0	\$109,861,423	\$121,803,647
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$109,971,620</b>	<b>\$121,915,237</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$0	\$99,850,920	\$111,794,537
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$99,850,920</b>	<b>\$111,794,537</b>
<b>Method of Financing:</b>				
0709	Public Health Medicaid Reimbursements Account No. 709	\$0	\$10,120,700	\$10,120,700
<b>Subtotal, MOF (Other Funds)</b>		<b>\$0</b>	<b>\$10,120,700</b>	<b>\$10,120,700</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$109,971,620</b>	<b>\$121,915,237</b>
<b>Full Time Equivalent Positions:</b>			<b>0.5</b>	<b>1.0</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

This strategy provides funding for inpatient psychiatric facilities (this includes both hospitals or Crisis Stabilization Units that are not operated by HHSC) in communities throughout the state. The svcs provided at these facilities vary from site to site in response to contract specifications and local needs. This strategy provides inpatient svcs such as assessment, crisis stabilization, skills training, and medication management. svcs may be provided to individuals who are on civil or forensic commitments. Some facilities provide inpatient competency restoration. Community hospitals are included in the Health and Safety Code, Chapter 532. Funding for these hospitals is allocated through contracts with local mental health authorities or through other state/local governmental or private entities.

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 7 State Facilities</b>				
<b>OBJECTIVE: 3 Other Facilities</b>				
<b>STRATEGY: 1 Other Facilities</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2016	Estimated 2017	Budgeted 2018
1	Corpus Christi Bond Homes	\$0	\$0	\$2,065,056
3	Rio Grande State Center Outpatient Clinic	\$0	\$0	\$4,422,020
	<b>Total, Sub-strategies</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,487,076</b>

3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 7 State Facilities  
OBJECTIVE: 3 Other Facilities  
STRATEGY: 1 Other Facilities  
SUB-STRATEGY: 1 Corpus Christi Bond Homes

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$0	\$0	\$1,162,852
1002	Other Personnel Costs	\$0	\$0	\$26,790
2000	Operating Costs	\$0	\$0	\$0
2001	Professional Fees & Service	\$0	\$0	\$27,424
2002	Fuels & Lubricants	\$0	\$0	\$59
2003	Consumable Supplies	\$0	\$0	\$936
2004	Utilities	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$15,636
2006	Rent - Building	\$0	\$0	\$36,905
2007	Rent - Machine and Other	\$0	\$0	\$50,210
2009	Other Operating Expense	\$0	\$0	\$634,244
3001	Client Services	\$0	\$0	\$40,000
3002	Food for Persons - Wards of	\$0	\$0	\$70,000
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2,065,056</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$0	\$0	\$14,253
0758	GR Match for Medicaid Account No. 758	\$0	\$0	\$827,874
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$842,127</b>
<b>Method of Financing:</b>				
8095	ID Collections for Patient Support and Maintenance	\$0	\$0	\$83,579
<b>Subtotal, MOF (Other Funds)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$83,579</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.778.000	XIX FMAP	\$0	\$0	\$1,139,350
<b>CFDA Subtotal, Fund 0555</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,139,350</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,139,350</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2,065,056</b>

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

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GOAL: 7 State Facilities  
OBJECTIVE: 3 Other Facilities  
STRATEGY: 1 Other Facilities  
SUB-STRATEGY: 1 Corpus Christi Bond Homes

<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
<b>Full Time Equivalent Positions:</b>				<b>25.6</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

Corpus Christi bond homes are two community group homes, 5 beds in each home, administered by Corpus Christi State School.

Statutory Authority: Social Security Act, Title XIX (Medicaid).

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 7 State Facilities  
 OBJECTIVE: 3 Other Facilities  
 STRATEGY: 1 Other Facilities  
 SUB-STRATEGY: 3 Rio Grande State Center Outpatient Clinic

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$0	\$0	\$2,636,770
1002	Other Personnel Costs	\$0	\$0	\$140,000
2001	Professional Fees & Service	\$0	\$0	\$705,924
2002	Fuels & Lubricants	\$0	\$0	\$9,000
2003	Consumable Supplies	\$0	\$0	\$56,000
2004	Utilities	\$0	\$0	\$105,844
2005	Travel	\$0	\$0	\$2,667
2009	Other Operating Expense	\$0	\$0	\$765,172
3001	Client Services	\$0	\$0	\$529
3002	Food for Persons - Wards of	\$0	\$0	\$114
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$0</b>	<b>\$4,422,020</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$0	\$0	\$3,639,764
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$3,639,764</b>
<b>Method of Financing:</b>				
0707	State Chest Hospital Fees and Receipts	\$0	\$0	\$698,016
<b>Subtotal, MOF (Other Funds)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$698,016</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.778.020	Medicaid-Sec 1115 DSRIP	\$0	\$0	\$84,240
<b>CFDA Subtotal, Fund 0555</b>		<b>\$0</b>	<b>\$0</b>	<b>\$84,240</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$84,240</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$0</b>	<b>\$4,422,020</b>
<b>Full Time Equivalent Positions:</b>				<b>59.6</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

This strategy is funds Rio Grande State Center Outpatient Clinic (RGSC-OPC) (Chapter 13 also mandates) provide svcs directly or by contract with public or private

### 3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

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GOAL: 7 State Facilities  
OBJECTIVE: 3 Other Facilities  
STRATEGY: 1 Other Facilities  
SUB-STRATEGY: 3 Rio Grande State Center Outpatient Clinic

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<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
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#### **Strategy Descriptions and Justification:**

providers to the Lower Rio Grande Valley. . RGSC-OPC is located in Harlingen, Texas, and coordinates, delivers, and supports primary care/internal medicine clinic, education on disease prevention, exercise, and nutrition and life style changes. RGSC-OPC provides care for persons who cannot obtain support, maintenance and medical treatment.

This strategy contributes to statewide goals of promoting the health of the people of Texas by improving the quality, cost-effectiveness and access to health care svcs by improving the quality and access of health care svcs.



### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 7 State Facilities</b>				
<b>OBJECTIVE: 4 Facility Program Support</b>				
<b>STRATEGY: 1 Facility Program Support</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2016	Estimated 2017	Budgeted 2018
3	Other	\$7,346,702	\$8,887,592	\$8,479,414
	<b>Total, Sub-strategies</b>	<b>\$7,346,702</b>	<b>\$8,887,592</b>	<b>\$8,479,414</b>

3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: 529

Agency Name: Health and Human Services

GOAL: 7 State Facilities  
OBJECTIVE: 4 Facility Program Support  
STRATEGY: 1 Facility Program Support  
SUB-STRATEGY: 3 Other

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$4,769,004	\$4,950,248	\$6,837,825
1002	Other Personnel Costs	\$165,427	\$190,274	\$8,148
2000	Operating Costs	\$0	\$0	\$743,096
2001	Professional Fees & Service	\$129,306	\$120,275	\$526,040
2003	Consumable Supplies	\$11,822	\$19,102	\$0
2004	Utilities	\$9,774	\$15,010	\$5,974
2005	Travel	\$128,767	\$99,583	\$151,952
2006	Rent - Building	\$1,524	\$1,999	\$0
2007	Rent - Machine and Other	\$48,696	\$44,679	\$26
2009	Other Operating Expense	\$2,053,882	\$3,429,323	\$116,191
2010	Rent and Utilities	\$0	\$0	\$90,162
5000	Capital Expenditures	\$28,500	\$17,100	\$0
<b>Total, Object of Expense</b>		<b>\$7,346,702</b>	<b>\$8,887,592</b>	<b>\$8,479,414</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$0	\$0	\$3,562,425
0758	GR Match for Medicaid Account No. 758	\$0	\$0	\$14,347
8010	GR Match for Title XXI (CHIP)	\$0	\$0	\$143
8014	GR Match for Food Stamp Administration	\$0	\$0	\$5,152
8032	GR Certified as Match for Medicaid	\$0	\$0	\$1,900,951
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$5,483,019</b>
<b>Method of Financing:</b>				
0777	Interagency Contracts	\$7,346,702	\$8,887,592	\$347,986
8051	Universal Services Fund Reimbursements	\$0	\$0	\$31
8095	ID Collections for Patient Support and Maintenance	\$0	\$0	\$110,046
8096	ID Appropriated Receipts	\$0	\$0	\$4,916
<b>Subtotal, MOF (Other Funds)</b>		<b>\$7,346,702</b>	<b>\$8,887,592</b>	<b>\$462,978</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
10.561.000	State Admin Matching Grants for Supplemental Nutrition Assist Prog	\$0	\$0	\$5,152
93.044.000	Special Programs for the Aging_Title III,	\$0	\$0	\$19

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 7 State Facilities  
 OBJECTIVE: 4 Facility Program Support  
 STRATEGY: 1 Facility Program Support  
 SUB-STRATEGY: 3 Other

Code	Description	EXP 2016	EXP 2017	BUD 2018
93.045.000	Special Programs for the Aging_Title	\$0	\$0	\$44
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$0	\$0	\$6
93.071.001	Medicare Enrollment Assistance Prog	\$0	\$0	\$6
93.150.000	Projects for Assistance in Transition from Homelessness	\$0	\$0	\$6
93.243.000	Projects of Regional and National Significance	\$0	\$0	\$6
93.558.000	Temporary Assistance for Needy Families	\$0	\$0	\$312
93.667.000	Social Svcs Block Grants	\$0	\$0	\$892
93.767.000	State Children's Insurance Program (CHIP)	\$0	\$0	\$1,828
93.778.000	XIX FMAP	\$0	\$0	\$2,507,524
93.778.003	XIX 50%	\$0	\$0	\$14,484
93.791.000	Money Follows Person Reblncng Demo	\$0	\$0	\$19
93.829.000	Demonstration Programs to Improve Community Mental Health Services	\$0	\$0	\$6
93.958.000	Block Grants for Community Mental Health	\$0	\$0	\$12
93.959.000	Block Grants for Prevention and Treatment of Substance Abuse	\$0	\$0	\$212
96.001.000	Social Security Disability Insurance	\$0	\$0	\$2,888
<b>CFDA Subtotal, Fund 0555</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2,533,417</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2,533,417</b>
<b>Total, Method of Finance</b>		<b>\$7,346,702</b>	<b>\$8,887,592</b>	<b>\$8,479,414</b>
<b>Full Time Equivalent Positions:</b>		<b>118.0</b>	<b>127.0</b>	<b>166.9</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 7 State Facilities</b>				
<b>OBJECTIVE: 4 Facility Program Support</b>				
<b>STRATEGY: 2 Facility Capital Repairs and Renovations</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2016	Estimated 2017	Budgeted 2018
1	SSLC	\$0	\$0	\$2,007,151
2	State Hospitals	\$0	\$0	\$152,472,235
3	Other	\$0	\$0	\$79,171,294
	<b>Total, Sub-strategies</b>	<b>\$0</b>	<b>\$0</b>	<b>\$233,650,680</b>

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 7 State Facilities  
 OBJECTIVE: 4 Facility Program Support  
 STRATEGY: 2 Facility Capital Repairs and Renovations  
 SUB-STRATEGY: 1 SSLC

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
5000	Capital Expenditures	\$0	\$0	\$2,007,151
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2,007,151</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$0	\$0	\$2,007,151
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2,007,151</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2,007,151</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

The funding in this strategy is for the construction and renovation of facilities at the State Supported Living Centers and State-owned bond homes for individuals with intellectual and developmental disabilities. The vast majority of projects currently funded and underway are to bring existing facilities into compliance with the requirements in the Life Safety Code

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 7 State Facilities  
 OBJECTIVE: 4 Facility Program Support  
 STRATEGY: 2 Facility Capital Repairs and Renovations  
 SUB-STRATEGY: 2 State Hospitals

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
2001	Professional Fees & Service	\$0	\$0	\$30,130,000
5000	Capital Expenditures	\$0	\$0	\$122,342,235
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$0</b>	<b>\$152,472,235</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$0	\$0	\$1,822,235
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,822,235</b>
<b>Method of Financing:</b>				
0599	Economic Stabilization Fund	\$0	\$0	\$150,650,000
<b>Subtotal, MOF (Other Funds)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$150,650,000</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$0</b>	<b>\$152,472,235</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

This strategy funds the necessary repair, renovation and construction projects required to maintain the state's ten (10) psychiatric hospitals at acceptable levels of effectiveness and safety. The ten facilities contain 534 buildings in campus style settings throughout the state in Austin, Big Spring, El Paso, Harlingen, Kerrville, San Antonio, Rusk, Vernon, Waco, Wichita Falls and Terrell. The buildings are old, most were built before 1965, and have suffered deterioration due to lack of capital funding. 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. Repair and renovation projects fall into the following categories: Life Safety Code; Roofing; Air Conditioning and Heating (HVAC); Electrical, Plumbing and Utilities; Renovations and Asbestos; and New Construction.

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 7 State Facilities  
 OBJECTIVE: 4 Facility Program Support  
 STRATEGY: 2 Facility Capital Repairs and Renovations  
 SUB-STRATEGY: 3 Other

<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
<b>Objects of Expense:</b>				
2001	Professional Fees & Service	\$0	\$0	\$16,811,294
5000	Capital Expenditures	\$0	\$0	\$62,360,000
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$0</b>	<b>\$79,171,294</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$0	\$0	\$931,492
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$931,492</b>
<b>Method of Financing:</b>				
0107	GR Dedicated - Comprehensive Rehabilitation Account No. 107	\$0	\$0	\$289,802
<b>Subtotal, MOF (General Revenue-Dedicated)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$289,802</b>
<b>Method of Financing:</b>				
0599	Economic Stabilization Fund	\$0	\$0	\$77,950,000
<b>Subtotal, MOF (Other Funds)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$77,950,000</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$0</b>	<b>\$79,171,294</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 8 Regulatory, Licensing and Consumer Protection Services</b>				
<b>OBJECTIVE: 1 Regulation of Facilities and Consumer Products</b>				
<b>STRATEGY: 1 Health Care Facilities and Community Based Regulation</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2016	Estimated 2017	Budgeted 2018
1	Nursing Facilities	\$0	\$0	\$32,867,143
2	Assisted Living Facilities	\$0	\$0	\$1,398,602
3	Adult Day Care	\$0	\$0	\$699,301
4	ICF-IDD Facilities	\$0	\$0	\$4,631,514
5	Home & Community Support Services Licensing	\$0	\$0	\$10,382,502
6	Program Administration	\$0	\$0	\$34,095,094
7	Health Care Facilities	\$0	\$0	\$15,678,765
8	Community and Provider Abuse and Neglect Investigations	\$0	\$0	\$86,931
<b>Total, Sub-strategies</b>		<b>\$0</b>	<b>\$0</b>	<b>\$99,839,851</b>



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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 8 Regulatory, Licensing and Consumer Protection Services  
 OBJECTIVE: 1 Regulation of Facilities and Consumer Products  
 STRATEGY: 1 Health Care Facilities and Community Based Regulation  
 SUB-STRATEGY: 1 Nursing Facilities

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$0	\$0	\$21,304,135
2005	Travel	\$0	\$0	\$1,340,492
2009	Other Operating Expense	\$0	\$0	\$10,222,516
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$0</b>	<b>\$32,867,143</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$0	\$0	\$5,394,958
0758	GR Match for Medicaid Account No. 758	\$0	\$0	\$927,662
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$6,322,620</b>
<b>Method of Financing:</b>				
5018	GR Dedicated - Home Health Services Account No. 5018	\$0	\$0	\$11,757,860
<b>Subtotal, MOF (General Revenue-Dedicated)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$11,757,860</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.777.000	State Survey & Certific	\$0	\$0	\$7,315,703
93.778.003	XIX 50%	\$0	\$0	\$80,383
93.796.000	SURVEY & CERT @ 75%	\$0	\$0	\$7,390,577
<b>CFDA Subtotal, Fund 0555</b>		<b>\$0</b>	<b>\$0</b>	<b>\$14,786,663</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$14,786,663</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$0</b>	<b>\$32,867,143</b>
<b>Full Time Equivalent Positions:</b>				<b>435.7</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

The Nursing Facilities Sub-strategy covers the licensing and regulation of all long-term care facilities that meet the definition of nursing homes. Licensed facilities/agencies wishing to participate in Medicare and/or Medicaid programs must be certified and maintain compliance with certification regulations according to Titles XVIII and/or XIX of the Social Security Act. In addition to licensing these long-term facilities, HHSC is responsible for investigating complaints and self-reported incidents, monitoring facilities for compliance with state and/or federal regulations and taking appropriate state enforcement action and recommending federal sanctions to the Centers for Medicare and Medicaid Services (CMS).

### 3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

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GOAL: 8 Regulatory, Licensing and Consumer Protection Services  
OBJECTIVE: 1 Regulation of Facilities and Consumer Products  
STRATEGY: 1 Health Care Facilities and Community Based Regulation  
SUB-STRATEGY: 1 Nursing Facilities

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<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
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**Strategy Descriptions and Justification:**

Statutory Authority. Human Resources Code, Chapter 48, 103, and 161; Health and Safety Code, Chapters 142, 242, 247, 248A, 252, and 533.

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 8 Regulatory, Licensing and Consumer Protection Services  
 OBJECTIVE: 1 Regulation of Facilities and Consumer Products  
 STRATEGY: 1 Health Care Facilities and Community Based Regulation  
 SUB-STRATEGY: 2 Assisted Living Facilities

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$0	\$0	\$906,559
2005	Travel	\$0	\$0	\$57,042
2009	Other Operating Expense	\$0	\$0	\$435,001
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,398,602</b>
<b>Method of Financing:</b>				
5018	GR Dedicated - Home Health Services Account No. 5018	\$0	\$0	\$1,398,602
<b>Subtotal, MOF (General Revenue-Dedicated)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,398,602</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,398,602</b>
<b>Full Time Equivalent Positions:</b>				<b>18.5</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

The Assisted Living Facilities Sub-strategy covers the licensing and regulation of all assisted living facilities. In addition to licensing these assisted living facilities, HHSC is responsible for investigating complaints and self-reported incidents, monitoring facilities for compliance with state regulations and taking appropriate state enforcement action. Statutory Authority. Human Resources Code, Chapter 48, 103, and 161; Health and Safety Code, Chapters 142, 242, 247, 248A, 252, and 533.

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 8 Regulatory, Licensing and Consumer Protection Services  
 OBJECTIVE: 1 Regulation of Facilities and Consumer Products  
 STRATEGY: 1 Health Care Facilities and Community Based Regulation  
 SUB-STRATEGY: 3 Adult Day Care

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$0	\$0	\$453,279
2005	Travel	\$0	\$0	\$28,521
2009	Other Operating Expense	\$0	\$0	\$217,501
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$0</b>	<b>\$699,301</b>
<b>Method of Financing:</b>				
5018	GR Dedicated - Home Health Services Account No. 5018	\$0	\$0	\$699,301
<b>Subtotal, MOF (General Revenue-Dedicated)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$699,301</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$0</b>	<b>\$699,301</b>
<b>Full Time Equivalent Positions:</b>				<b>9.3</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

The Day Activity and Health Services Sub-strategy covers the licensing and regulation of long-term care facilities that meet the definition of a day activity and health services provider.

In addition to licensing these facilities, HHSC is responsible for investigating complaints and self-reported incidents, monitoring facilities for compliance with state regulations and taking appropriate enforcement action.

Statutory Authority. Human Resources Code, Chapter 48, 103, and 161; Health and Safety Code, Chapters 142, 242, 247, 248A, 252, and 533.

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 8 Regulatory, Licensing and Consumer Protection Services  
 OBJECTIVE: 1 Regulation of Facilities and Consumer Products  
 STRATEGY: 1 Health Care Facilities and Community Based Regulation  
 SUB-STRATEGY: 4 ICF-IDD Facilities

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$0	\$0	\$3,978,450
2005	Travel	\$0	\$0	\$584,214
2009	Other Operating Expense	\$0	\$0	\$68,850
2010	Rent and Utilities	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$0</b>	<b>\$4,631,514</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$0	\$0	\$1,157,878
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,157,878</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.796.000	SURVEY & CERT @ 75%	\$0	\$0	\$3,473,635
<b>CFDA Subtotal, Fund 0555</b>		<b>\$0</b>	<b>\$0</b>	<b>\$3,473,635</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$3,473,635</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$0</b>	<b>\$4,631,514</b>
<b>Full Time Equivalent Positions:</b>				<b>81.4</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

The ICF-IID Facilities Sub-strategy covers the licensing and regulation of long-term care facilities that meet the definition of an ICF-IID facility. Licensed facilities wishing to participate in the Medicaid program must be certified and maintain compliance with certification regulations according to Title XIX of the Social Security Act. In addition to licensing these facilities, HHSC is responsible for investigating complaints and self-reported incidents, monitoring facilities for compliance with state and/or federal regulations including follow-up on Department of Family and Protective Services findings related to abuse, neglect or exploitation investigations, and taking appropriate state and federal enforcement actions. Statutory Authority. Human Resources Code, Chapter 48, 103, and 161; Health and Safety Code, Chapters 142, 242, 247, 248A, 252, and 533.

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 8 Regulatory, Licensing and Consumer Protection Services  
 OBJECTIVE: 1 Regulation of Facilities and Consumer Products  
 STRATEGY: 1 Health Care Facilities and Community Based Regulation  
 SUB-STRATEGY: 5 Home & Community Support Services Licensing

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$0	\$0	\$7,978,070
2005	Travel	\$0	\$0	\$724,182
2009	Other Operating Expense	\$0	\$0	\$1,680,249
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$0</b>	<b>\$10,382,502</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$0	\$0	\$914,521
0758	GR Match for Medicaid Account No. 758	\$0	\$0	\$14,585
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$929,106</b>
<b>Method of Financing:</b>				
5018	GR Dedicated - Home Health Services Account No. 5018	\$0	\$0	\$1,325,530
<b>Subtotal, MOF (General Revenue-Dedicated)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,325,530</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.777.000	State Survey & Certific	\$0	\$0	\$5,457,099
93.796.000	SURVEY & CERT @ 75%	\$0	\$0	\$2,670,768
<b>CFDA Subtotal, Fund 0555</b>		<b>\$0</b>	<b>\$0</b>	<b>\$8,127,866</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$8,127,866</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$0</b>	<b>\$10,382,502</b>
<b>Full Time Equivalent Positions:</b>				<b>163.1</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

HHSC licenses, certifies and surveys home and community support services agencies (HCSSAs) for compliance with state and federal laws and regulations. Through these regulatory activities, HHSC protects Texas citizens receiving home health, hospice and personal assistance services. In addition to licensing these entities, HHSC is responsible for including investigating complaints and self-reported incidents, monitoring entities for compliance with state and/or federal regulations including follow-up on Department of Family and Protective Services findings related to abuse, neglect or exploitation investigations, and taking appropriate state enforcement actions, and recommending federal sanctions to the Centers for Medicare and Medicaid Services (CMS).  
 Statutory Authority. Human Resources Code, Chapter 48, 103, and 161; Health and Safety Code, Chapters 142, 242, 247, 248A, 252, and 533.

3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 8 Regulatory, Licensing and Consumer Protection Services  
 OBJECTIVE: 1 Regulation of Facilities and Consumer Products  
 STRATEGY: 1 Health Care Facilities and Community Based Regulation  
 SUB-STRATEGY: 6 Program Administration

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$0	\$0	\$27,273,504
1002	Other Personnel Costs	\$0	\$0	\$772,094
2001	Professional Fees & Service	\$0	\$0	\$829,654
2002	Fuels & Lubricants	\$0	\$0	\$3,442
2003	Consumable Supplies	\$0	\$0	\$174,293
2004	Utilities	\$0	\$0	\$675,928
2005	Travel	\$0	\$0	\$3,427,411
2006	Rent - Building	\$0	\$0	\$520,054
2007	Rent - Machine and Other	\$0	\$0	\$193,740
2009	Other Operating Expense	\$0	\$0	\$224,974
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$0</b>	<b>\$34,095,094</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$0	\$0	\$279,547
0758	GR Match for Medicaid Account No. 758	\$0	\$0	\$8,755,744
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$9,035,292</b>
<b>Method of Financing:</b>				
0129	GR Dedicated - Hospital Licensing Account No. 129	\$0	\$0	\$30,790
5018	GR Dedicated - Home Health Services Account No. 5018	\$0	\$0	\$0
<b>Subtotal, MOF (General Revenue-Dedicated)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$30,790</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.667.000	Social Svcs Block Grants	\$0	\$0	\$3,371,806
93.777.000	State Survey & Certific	\$0	\$0	\$2,503,028
93.777.003	SUR&C-100%	\$0	\$0	\$1,518,389
93.777.005	Health Insurance Benefits (Medicare)	\$0	\$0	\$4,595,185
93.778.003	XIX 50%	\$0	\$0	\$6,905,120
93.796.000	SURVEY & CERT @ 75%	\$0	\$0	\$6,087,635
93.959.000	Block Grants for Prevention and Treatment of Substance Abuse	\$0	\$0	\$47,850
<b>CFDA Subtotal, Fund 0555</b>		<b>\$0</b>	<b>\$0</b>	<b>\$25,029,012</b>

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 8 Regulatory, Licensing and Consumer Protection Services  
 OBJECTIVE: 1 Regulation of Facilities and Consumer Products  
 STRATEGY: 1 Health Care Facilities and Community Based Regulation  
 SUB-STRATEGY: 6 Program Administration

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$25,029,012</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$0</b>	<b>\$34,095,094</b>
<b>Full Time Equivalent Positions:</b>				<b>573.5</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

Statutory Authority. Human Resources Code, Chapter 48, 103, and 161; Health and Safety Code, Chapters 142, 242, 247, 248A, 252, and 533.

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:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 8 Regulatory, Licensing and Consumer Protection Services  
 OBJECTIVE: 1 Regulation of Facilities and Consumer Products  
 STRATEGY: 1 Health Care Facilities and Community Based Regulation  
 SUB-STRATEGY: 7 Health Care Facilities

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$0	\$0	\$6,449,925
2000	Operating Costs	\$0	\$0	\$0
2005	Travel	\$0	\$0	\$775,290
2009	Other Operating Expense	\$0	\$0	\$8,453,550
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$0</b>	<b>\$15,678,765</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$0	\$0	\$1,453,781
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,453,781</b>
<b>Method of Financing:</b>				
0129	GR Dedicated - Hospital Licensing Account No. 129	\$0	\$0	\$1,566,665
8146	GR Dedicated - Hospital Perpetual Care Account No 8146	\$0	\$0	\$5,000,000
<b>Subtotal, MOF (General Revenue-Dedicated)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$6,566,665</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.777.000	State Survey & Certific	\$0	\$0	\$7,131,965
93.959.000	Block Grants for Prevention and Treatment of Substance Abuse	\$0	\$0	\$526,355
<b>CFDA Subtotal, Fund 0555</b>		<b>\$0</b>	<b>\$0</b>	<b>\$7,658,320</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$7,658,320</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$0</b>	<b>\$15,678,765</b>
<b>Full Time Equivalent Positions:</b>				<b>131.9</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

The primary function of this area is to assure quality health care delivery by regulating health facilities/entities and organizations that provide care and services to the Texas consumers including hospitals, substance abuse treatment facilities, ambulatory surgical centers, renal dialysis facilities, private psych hospitals, birthing centers, crisis stabilization units, special care facilities, abortion clinics, narcotic treatment facilities, neonatal and maternal care, and the Medical Advisory Board. DSHS processes license applications and fees; issues initial, renewal and change of ownership licenses; develops licensing rules; provides training, education and consultative services; completes inspections and investigations; conducts plan reviews; and coordinates enforcement actions against non-compliant health care facilities. The compliance area also completes survey and investigation activities to determine compliance

### 3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

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GOAL: 8 Regulatory, Licensing and Consumer Protection Services  
OBJECTIVE: 1 Regulation of Facilities and Consumer Products  
STRATEGY: 1 Health Care Facilities and Community Based Regulation  
SUB-STRATEGY: 7 Health Care Facilities

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<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
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#### **Strategy Descriptions and Justification:**

with federal regulations, and makes recommendations for federal adverse action to the Centers for Medicare and Medicaid Services.

In addition, The Healthcare Quality Section houses the CLIA (Certified Laboratory Improvement Amendment) program, which ensure that medical laboratories provide competent qualitative and quantitative analysis of human lab specimens to assist physicians in making clinical and treatment decisions for their patients.

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 8 Regulatory, Licensing and Consumer Protection Services  
 OBJECTIVE: 1 Regulation of Facilities and Consumer Products  
 STRATEGY: 1 Health Care Facilities and Community Based Regulation  
 SUB-STRATEGY: 8 Community and Provider Abuse and Neglect Investigations

<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
<b>Objects of Expense:</b>				
2002	Fuels & Lubricants	\$0	\$0	\$8,556
2005	Travel	\$0	\$0	\$28,247
2009	Other Operating Expense	\$0	\$0	\$50,128
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$0</b>	<b>\$86,931</b>
<b>Method of Financing:</b>				
0758	GR Match for Medicaid Account No. 758	\$0	\$0	\$22,745
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$22,745</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.667.000	Social Svcs Block Grants	\$0	\$0	\$52,557
93.778.003	XIX 50%	\$0	\$0	\$11,629
<b>CFDA Subtotal, Fund 0555</b>		<b>\$0</b>	<b>\$0</b>	<b>\$64,186</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$64,186</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$0</b>	<b>\$86,931</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

The operating expense related to this sub-strategy are used in support of abuse, neglect or exploitation of persons who receive HCS or TXHml Services.

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 8 Regulatory, Licensing and Consumer Protection Services</b>				
<b>OBJECTIVE: 1 Regulation of Facilities and Consumer Products</b>				
<b>STRATEGY: 2 Health Care Professionals and Other</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2016	Estimated 2017	Budgeted 2018
1	Health Care Professionals	\$0	\$0	\$2,088,378
3	Credentialing/Certification LTC	\$0	\$0	\$1,509,545
	<b>Total, Sub-strategies</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,597,923</b>

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 8 Regulatory, Licensing and Consumer Protection Services  
 OBJECTIVE: 1 Regulation of Facilities and Consumer Products  
 STRATEGY: 2 Health Care Professionals and Other  
 SUB-STRATEGY: 1 Health Care Professionals

<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$0	\$0	\$1,837,083
1002	Other Personnel Costs	\$0	\$0	\$75,511
2001	Professional Fees & Service	\$0	\$0	\$4,085
2003	Consumable Supplies	\$0	\$0	\$2,566
2004	Utilities	\$0	\$0	\$2,507
2005	Travel	\$0	\$0	\$56,444
2007	Rent - Machine and Other	\$0	\$0	\$4,000
2009	Other Operating Expense	\$0	\$0	\$106,182
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2,088,378</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$0	\$0	\$1,556,183
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,556,183</b>
<b>Method of Financing:</b>				
0666	Appropriated Receipts	\$0	\$0	\$532,195
<b>Subtotal, MOF (Other Funds)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$532,195</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2,088,378</b>
<b>Full Time Equivalent Positions:</b>				<b>46.3</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

The primary function is to ensure the timely and accurate issuance of licenses, registrations, certifications, permits, or documentations for allied health care professionals, which includes the investigation of complaints and enforcement action to ensure the protection of public health and safety. The programs transitioning to HHSC under statutory authority are as follows: Sex Offender Treatment Providers, Professional Counselors; Marriage & Family Therapists, Social Workers; and Substance Abuse and Chemical Dependency Counselors.

Texas Occupations Codes, 109, 110, 502, 503, 504, 505

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 8 Regulatory, Licensing and Consumer Protection Services  
 OBJECTIVE: 1 Regulation of Facilities and Consumer Products  
 STRATEGY: 2 Health Care Professionals and Other  
 SUB-STRATEGY: 3 Credentialing/Certification LTC

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$0	\$0	\$1,273,967
1002	Other Personnel Costs	\$0	\$0	\$45,000
2000	Operating Costs	\$0	\$0	\$0
2001	Professional Fees & Service	\$0	\$0	\$12,187
2002	Fuels & Lubricants	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$6,598
2004	Utilities	\$0	\$0	\$7,816
2005	Travel	\$0	\$0	\$56,328
2009	Other Operating Expense	\$0	\$0	\$107,649
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,509,545</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$0	\$0	\$925,488
0758	GR Match for Medicaid Account No. 758	\$0	\$0	\$132,906
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,058,394</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.777.000	State Survey & Certific	\$0	\$0	\$279,349
93.778.003	XIX 50%	\$0	\$0	\$113,458
93.796.000	SURVEY & CERT @ 75%	\$0	\$0	\$58,344
93.959.000	Block Grants for Prevention and Treatment of Substance Abuse	\$0	\$0	\$0
<b>CFDA Subtotal, Fund 0555</b>		<b>\$0</b>	<b>\$0</b>	<b>\$451,151</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$451,151</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,509,545</b>
<b>Full Time Equivalent Positions:</b>				<b>31.9</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Strategy Descriptions and Justification:</b>				

The Credentialing/Certification LTC sub-strategy covers licensing, certification, permitting, and monitoring of individuals for the purpose of employability in facilities and agencies regulated by HHSC through four credentialing programs.

Nursing Facility Administrator (NFA) Licensing and Enforcement responsibilities include licensing and continuing education activities; investigating complaints or

### 3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 8 Regulatory, Licensing and Consumer Protection Services  
 OBJECTIVE: 1 Regulation of Facilities and Consumer Products  
 STRATEGY: 2 Health Care Professionals and Other  
 SUB-STRATEGY: 3 Credentialing/Certification LTC

Code	Description	EXP 2016	EXP 2017	BUD 2018
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**Strategy Descriptions and Justification:**

referrals; coordinating sanction recommendations and other licensure activities; imposing and monitoring sanctions and due process considerations; and developing educational, training, and testing curricula.

Nurse Aide Registry (NAR) and Nurse Aide Training and Competency Evaluation Program (NATCEP) responsibilities include nurse aide certification and sanction activities; approving, renewing or withdrawing approval of NATCEPs; and due process considerations and determination of nurse aide employability in DADS regulated facilities via the NAR.

Employee Misconduct Registry (EMR) responsibilities include due process considerations and determination of unlicensed staff employability in HHSC regulated facilities/agencies via the EMR.

Medication Aide Program responsibilities include medication aide permit issuance and renewal; imposing and monitoring sanctions; due process considerations; approving and monitoring medication aide training programs in educational institutions; and coordinating/administering examinations.

Statutory Authority. Health and Safety Code, Chapters 142, 242, and 253; Human Resources Code, Chapter 161; and Social Security Act, §1919.

The Credentialing/Certification Sub-strategy covers the licensing and regulation of Nursing Facility Administrators (NFA), Certifying Nurse Aides (CNA) and permitting of Medication Aides (MA). These individuals must maintain an active status to be eligible to work in facilities/agencies regulated by the Health and Human Services Commission (HHSC).

In addition to licensing, certifying and permitting these individuals, HHSC is responsible for the conducting investigations of NFA complaints and referrals and sanctions in violation of NFA requirements. Making findings of abuse, neglect, or misappropriation against nurse aides and enters on the Nurse Aide Registry (NAR), and findings of misconduct to the Medication Aide (MA) database; and manages the Employee Misconduct Registry (EMR).

Statutory Authority. Health and Safety Code, Chapter 242, Subchapter I, Nursing Facility Administration, for the purpose of licensing nursing facility administrators in the state of Texas. Requirements for training and evaluating the competency of nurse aides employed in nursing facilities that participate in Medicaid, Medicare, or both, and for maintaining a registry of nurse aides, required by §1819(b)(5) and §1919(b)(5) of the Social Security Act; the Code of Federal Regulations, Title 42, §§483.150-483.154; and Texas Health and Safety Code, Chapter 250. Texas Health and Safety Code, Chapter 242, Subchapter N, concerning the administration of medications to facility residents; Texas Health and Safety Code, Chapter 142, Subchapter B, concerning the administration of medication by a home and community support services agency; and Texas Human Resource Code, §161.083, concerning the administration of medication to an inmate in a correctional facility. Texas Health and Safety Code, Chapter 253 for the Employee Misconduct Registry.

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 8 Regulatory, Licensing and Consumer Protection Services</b>				
<b>OBJECTIVE: 1 Regulation of Facilities and Consumer Products</b>				
<b>STRATEGY: 3 Child Care Regulations</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2016	Estimated 2017	Budgeted 2018
1	CCR Day Care Staff	\$0	\$0	\$21,842,227
2	CCR Residential Care Staff	\$0	\$0	\$20,000
3	Child Care Regulation Program Support and Training	\$0	\$0	\$22,626,441
	<b>Total, Sub-strategies</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,488,668</b>



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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 8 Regulatory, Licensing and Consumer Protection Services  
 OBJECTIVE: 1 Regulation of Facilities and Consumer Products  
 STRATEGY: 3 Child Care Regulations  
 SUB-STRATEGY: 1 CCR Day Care Staff

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$0	\$0	\$7,906,883
1002	Other Personnel Costs	\$0	\$0	\$1,390,611
2001	Professional Fees & Service	\$0	\$0	\$1,185,169
2002	Fuels & Lubricants	\$0	\$0	\$153
2003	Consumable Supplies	\$0	\$0	\$66,065
2004	Utilities	\$0	\$0	\$178,712
2005	Travel	\$0	\$0	\$392,288
2006	Rent - Building	\$0	\$0	\$86,360
2007	Rent - Machine and Other	\$0	\$0	\$20,583
2009	Other Operating Expense	\$0	\$0	\$10,615,403
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$0</b>	<b>\$21,842,227</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$0	\$0	\$15,652,525
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$15,652,525</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.575.000	Child Care and Development Block Grant	\$0	\$0	\$5,268,317
93.658.000	Foster Care_Title IV-E	\$0	\$0	\$921,385
<b>CFDA Subtotal, Fund 0555</b>		<b>\$0</b>	<b>\$0</b>	<b>\$6,189,702</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$6,189,702</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$0</b>	<b>\$21,842,227</b>
<b>Full Time Equivalent Positions:</b>				<b>188.0</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Strategy Descriptions and Justification:</b>				

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

### 3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

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GOAL: 8 Regulatory, Licensing and Consumer Protection Services  
OBJECTIVE: 1 Regulation of Facilities and Consumer Products  
STRATEGY: 3 Child Care Regulations  
SUB-STRATEGY: 1 CCR Day Care Staff

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<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
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#### **Strategy Descriptions and Justification:**

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:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 8 Regulatory, Licensing and Consumer Protection Services  
 OBJECTIVE: 1 Regulation of Facilities and Consumer Products  
 STRATEGY: 3 Child Care Regulations  
 SUB-STRATEGY: 2 CCR Residential Care Staff

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
2005	Travel	\$0	\$0	\$20,000
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$0	\$0	\$3,245
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$3,245</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.658.000	Foster Care_Title IV-E	\$0	\$0	\$3,245
93.667.000	Social Svcs Block Grants	\$0	\$0	\$13,511
<b>CFDA Subtotal, Fund 0555</b>		<b>\$0</b>	<b>\$0</b>	<b>\$16,755</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$16,755</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

This sub-strategy includes the licensing of operations that serve as 24-hour residences for children. Staff in this sub-strategy license and monitor operations and investigate complaints involving substandard care. The various categories of care include foster family homes, foster group homes, general residential childcare operations (including residential treatment centers), and child-placing agencies. Minimum standards for care have been developed for each type of operation. In addition, this sub-strategy includes the licensing of administrators of 24-hour childcare operations. This sub-strategy provides protection for some of Texas' most vulnerable children, those who have no parental advocates on the premises to look after their health and safety. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.

Statutory provisions are found in the Human Resources Code, Chapters 40, 42, and 43, the Texas Family Code Title 5, Chapter 261. Federal statutory provisions are found in the Social Security Act, Sections 471 and 2001.

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 8 Regulatory, Licensing and Consumer Protection Services  
 OBJECTIVE: 1 Regulation of Facilities and Consumer Products  
 STRATEGY: 3 Child Care Regulations  
 SUB-STRATEGY: 3 Child Care Regulation Program Support and Training

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$0	\$0	\$19,174,790
2001	Professional Fees & Service	\$0	\$0	\$2,608,970
2004	Utilities	\$0	\$0	\$6,600
2005	Travel	\$0	\$0	\$730,075
2009	Other Operating Expense	\$0	\$0	\$106,005
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$0</b>	<b>\$22,626,441</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$0	\$0	\$3,999,308
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$3,999,308</b>
<b>Method of Financing:</b>				
0777	Interagency Contracts	\$0	\$0	\$9,405,810
<b>Subtotal, MOF (Other Funds)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$9,405,810</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.575.000	Child Care and Development Block Grant	\$0	\$0	\$8,168,731
93.658.000	Foster Care_Title IV-E	\$0	\$0	\$733,676
93.667.000	Social Svcs Block Grants	\$0	\$0	\$318,917
<b>CFDA Subtotal, Fund 0555</b>		<b>\$0</b>	<b>\$0</b>	<b>\$9,221,323</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$9,221,323</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$0</b>	<b>\$22,626,441</b>
<b>Full Time Equivalent Positions:</b>				<b>387.8</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>(\$1)</b>

**Strategy Descriptions and Justification:**

This sub-strategy provides essential functions to support and direct field staff, ensuring a system for the protection of children at risk of abuse/neglect or serious injuries. These functions include developing policy direction and operating procedures, rule development and review, minimum standards development, administrative monitoring and oversight, legal, budget analysis, program regional administration, and training. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.

### 3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

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GOAL: 8 Regulatory, Licensing and Consumer Protection Services  
OBJECTIVE: 1 Regulation of Facilities and Consumer Products  
STRATEGY: 3 Child Care Regulations  
SUB-STRATEGY: 3 Child Care Regulation Program Support and Training

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<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
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#### **Strategy Descriptions and Justification:**

Statutory provisions are found in the Human Resources Code, Chapters 40, 42, and 43, the Texas Family Code Title 5, Chapter 261; and the Texas Health and Safety Code, Chapter 249. Federal statutory provisions are found in the Social Security Act, Section 471; and the Child Care and Development Block Grant Act of 1990, as amended, 42 U.S.C 9858.

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 8 Regulatory, Licensing and Consumer Protection Services</b>				
<b>OBJECTIVE: 1 Regulation of Facilities and Consumer Products</b>				
<b>STRATEGY: 4 LTC Quality Outreach</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2016	Estimated 2017	Budgeted 2018
1	Program Administration	\$0	\$0	\$6,609,009
	<b>Total, Sub-strategies</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,609,009</b>

3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: 529

Agency Name: Health and Human Services

GOAL: 8 Regulatory, Licensing and Consumer Protection Services  
 OBJECTIVE: 1 Regulation of Facilities and Consumer Products  
 STRATEGY: 4 LTC Quality Outreach  
 SUB-STRATEGY: 1 Program Administration

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$0	\$0	\$3,559,128
1002	Other Personnel Costs	\$0	\$0	\$97,730
2001	Professional Fees & Service	\$0	\$0	\$1,165,174
2002	Fuels & Lubricants	\$0	\$0	\$397
2003	Consumable Supplies	\$0	\$0	\$26,681
2004	Utilities	\$0	\$0	\$263,872
2005	Travel	\$0	\$0	\$851,236
2006	Rent - Building	\$0	\$0	\$274,018
2007	Rent - Machine and Other	\$0	\$0	\$122,056
2009	Other Operating Expense	\$0	\$0	\$248,717
2010	Rent and Utilities	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$0</b>	<b>\$6,609,009</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$0	\$0	\$0
0758	GR Match for Medicaid Account No. 758	\$0	\$0	\$1,749,932
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,749,932</b>
<b>Method of Financing:</b>				
0666	Appropriated Receipts	\$0	\$0	\$0
<b>Subtotal, MOF (Other Funds)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.778.003	XIX 50%	\$0	\$0	\$1,217,501
93.778.004	XIX ADM @ 75%	\$0	\$0	\$1,765,855
93.778.007	XIX ADM @ 100%	\$0	\$0	\$1,875,721
<b>CFDA Subtotal, Fund 0555</b>		<b>\$0</b>	<b>\$0</b>	<b>\$4,859,076</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$4,859,076</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$0</b>	<b>\$6,609,009</b>

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 8 Regulatory, Licensing and Consumer Protection Services  
 OBJECTIVE: 1 Regulation of Facilities and Consumer Products  
 STRATEGY: 4 LTC Quality Outreach  
 SUB-STRATEGY: 1 Program Administration

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Full Time Equivalent Positions:</b>				<b>56.2</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

The LTC Quality Outreach Administration strategy provides a variety of administrative functions for the quality monitoring program to promote best practice in service delivery. In addition they assist the quality monitors in in-service education programs. Quality Monitoring Team visits are also provided to facilities and may include more than one discipline during the same visit. The technical assistance visits focus on specific, statewide quality improvement priorities for which evidence-based best practice can be identified from published clinical research.



### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 9 Program Eligibility Determination &amp; Enrollment</b>				
<b>OBJECTIVE: 1 Program Eligibility Determination &amp; Enrollment</b>				
<b>STRATEGY: 1 Integrated Financial Eligibility &amp; Enrollment</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2016	Estimated 2017	Budgeted 2018
1	2-1-1	\$12,044,811	\$12,452,267	\$12,512,282
2	Eligibility Determination	\$478,471,138	\$522,399,099	\$461,609,976
3	Policy, Training and State Support	\$48,342,706	\$57,182,590	\$61,345,003
4	Electronic Benefits Transfer (EBT)	\$10,543,498	\$10,437,533	\$10,437,533
5	Other	\$62,528,351	\$68,400,624	\$62,383,989
<b>Total, Sub-strategies</b>		<b>\$611,930,504</b>	<b>\$670,872,112</b>	<b>\$608,288,783</b>

3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: 529

Agency Name: Health and Human Services

GOAL: 9 Program Eligibility Determination & Enrollment  
OBJECTIVE: 1 Program Eligibility Determination & Enrollment  
STRATEGY: 1 Integrated Financial Eligibility & Enrollment  
SUB-STRATEGY: 1 2-1-1

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$530,679	\$541,052	\$541,052
1002	Other Personnel Costs	\$9,778	\$10,088	\$10,088
2001	Professional Fees & Service	\$11,324,220	\$11,720,836	\$11,780,851
2003	Consumable Supplies	\$49	\$49	\$49
2004	Utilities	\$6,505	\$6,506	\$6,506
2005	Travel	\$24,999	\$25,000	\$25,000
2006	Rent - Building	\$711	\$709	\$709
2007	Rent - Machine and Other	\$283	\$284	\$284
2009	Other Operating Expense	\$147,587	\$147,743	\$147,743
<b>Total, Object of Expense</b>		<b>\$12,044,811</b>	<b>\$12,452,267</b>	<b>\$12,512,282</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$141,809	\$147,963	\$147,963
0758	GR Match for Medicaid Account No. 758	\$2,645,351	\$2,762,733	\$2,774,113
8010	GR Match for Title XXI (CHIP)	\$45,414	\$32,489	\$32,489
8014	GR Match for Food Stamp Administration	\$2,467,030	\$2,570,668	\$2,570,668
<b>Subtotal, MOF (General Revenue)</b>		<b>\$5,299,604</b>	<b>\$5,513,853</b>	<b>\$5,525,233</b>
<b>Method of Financing:</b>				
0777	Interagency Contracts	\$950,000	\$950,000	\$950,000
<b>Subtotal, MOF (Other Funds)</b>		<b>\$950,000</b>	<b>\$950,000</b>	<b>\$950,000</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
10.561.000	State Admin Matching Grants for Supplemental Nutrition Assist Prog	\$2,467,030	\$2,570,668	\$2,570,668
93.558.000	Temporary Assistance for Needy Families	\$89,774	\$93,362	\$93,362
93.566.000	Refugee and Entrant Assistance - State	\$10,884	\$11,380	\$0
93.767.000	State Children's Insurance Program (CHIP)	\$402,257	\$430,286	\$430,286
93.778.003	XIX 50%	\$2,645,352	\$2,762,733	\$2,762,733
97.073.000	State Homeland Security Program	\$179,910	\$119,985	\$180,000
<b>CFDA Subtotal, Fund 0555</b>		<b>\$5,795,207</b>	<b>\$5,988,414</b>	<b>\$6,037,049</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$5,795,207</b>	<b>\$5,988,414</b>	<b>\$6,037,049</b>

### 3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 9 Program Eligibility Determination & Enrollment  
 OBJECTIVE: 1 Program Eligibility Determination & Enrollment  
 STRATEGY: 1 Integrated Financial Eligibility & Enrollment  
 SUB-STRATEGY: 1 2-1-1

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Total, Method of Finance</b>		<b>\$12,044,811</b>	<b>\$12,452,267</b>	<b>\$12,512,282</b>
<b>Full Time Equivalent Positions:</b>		<b>12.8</b>	<b>13.0</b>	<b>13.9</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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 svcs 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 svcs. The 2-1-1TIRN receives funding from the Texas Department of Emergency Management to support callers seeking information about available resources prior, during and after a disaster 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:12/5/17  
Time:12:07:42 PM

Agency Code: 529

Agency Name: Health and Human Services

GOAL: 9 Program Eligibility Determination & Enrollment  
 OBJECTIVE: 1 Program Eligibility Determination & Enrollment  
 STRATEGY: 1 Integrated Financial Eligibility & Enrollment  
 SUB-STRATEGY: 2 Eligibility Determination

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$286,214,814	\$289,809,809	\$230,345,548
1002	Other Personnel Costs	\$21,772,391	\$22,064,917	\$27,314,017
2000	Operating Costs	\$0	\$0	\$0
2001	Professional Fees & Service	\$119,684,100	\$152,390,173	\$150,991,520
2003	Consumable Supplies	\$66,814	\$69,559	\$228,497
2004	Utilities	\$917,588	\$7,444,967	\$9,049,215
2005	Travel	\$11,030,986	\$10,142,078	\$11,521,649
2006	Rent - Building	\$4,590,892	\$16,782,349	\$2,151,315
2007	Rent - Machine and Other	\$234,737	\$1,857,628	\$1,879,545
2009	Other Operating Expense	\$33,958,816	\$21,837,619	\$28,128,670
<b>Total, Object of Expense</b>		<b>\$478,471,138</b>	<b>\$522,399,099</b>	<b>\$461,609,976</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$2,394,287	\$4,378,911	\$2,222,057
0758	GR Match for Medicaid Account No. 758	\$71,737,443	\$88,853,339	\$124,807,643
8010	GR Match for Title XXI (CHIP)	\$1,713,183	\$2,024,880	\$1,859,884
8014	GR Match for Food Stamp Administration	\$74,444,994	\$84,262,962	\$71,813,930
<b>Subtotal, MOF (General Revenue)</b>		<b>\$150,289,907</b>	<b>\$179,520,092</b>	<b>\$200,703,514</b>
<b>Method of Financing:</b>				
0666	Appropriated Receipts	\$5,760,890	\$5,760,890	\$5,760,890
<b>Subtotal, MOF (Other Funds)</b>		<b>\$5,760,890</b>	<b>\$5,760,890</b>	<b>\$5,760,890</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
10.561.000	State Admin Matching Grants for Supplemental Nutrition Assist Prog	\$77,083,045	\$86,984,366	\$72,045,980
93.558.000	Temporary Assistance for Needy Families	\$4,313,052	\$4,407,332	\$4,976,882
93.566.000	Refugee and Entrant Assistance - State	\$672,088	\$232,069	\$0
93.767.000	State Children's Insurance Program (CHIP)	\$20,168,212	\$23,274,083	\$22,919,199
93.778.003	XIX 50%	\$2,660,071	\$8,373,621	\$153,681,714
93.778.004	XIX ADM @ 75%	\$217,523,873	\$213,846,646	\$1,521,797
<b>CFDA Subtotal, Fund 0555</b>		<b>\$322,420,341</b>	<b>\$337,118,117</b>	<b>\$255,145,572</b>

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 9 Program Eligibility Determination & Enrollment  
 OBJECTIVE: 1 Program Eligibility Determination & Enrollment  
 STRATEGY: 1 Integrated Financial Eligibility & Enrollment  
 SUB-STRATEGY: 2 Eligibility Determination

<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$322,420,341</b>	<b>\$337,118,117</b>	<b>\$255,145,572</b>
<b>Total, Method of Finance</b>		<b>\$478,471,138</b>	<b>\$522,399,099</b>	<b>\$461,609,976</b>
<b>Full Time Equivalent Positions:</b>		<b>8,040.9</b>	<b>7,914.2</b>	<b>7,996.8</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

Eligibility Determination takes applications, processes renewals, and determines eligibility and benefits for Temporary Assistance for Needy Families (TANF) cash assistance, Supplemental Nutrition Assistance Program (SNAP), Medicaid, Children's Health Insurance Program (CHIP) and Refugee svcs. Eligibility Determination is comprised of HHSC local benefit office staff, HHSC and contractor call center operations, document processing svcs, HHSC centralized eligibility and benefit staff, and vendor and state operations management.

Eligibility determination svcs 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:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 9 Program Eligibility Determination & Enrollment  
 OBJECTIVE: 1 Program Eligibility Determination & Enrollment  
 STRATEGY: 1 Integrated Financial Eligibility & Enrollment  
 SUB-STRATEGY: 3 Policy, Training and State Support

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$22,810,585	\$24,470,489	\$21,409,095
1002	Other Personnel Costs	\$1,559,979	\$1,653,136	\$2,045,262
2001	Professional Fees & Service	\$8,914,757	\$12,642,899	\$20,367,318
2003	Consumable Supplies	\$13,956	\$19,076	\$62,662
2004	Utilities	\$87,278	\$238,402	\$275,569
2005	Travel	\$1,958,393	\$1,906,623	\$2,165,298
2006	Rent - Building	\$972	\$1,230	\$630
2007	Rent - Machine and Other	\$66,198	\$78,656	\$79,116
2009	Other Operating Expense	\$969,203	\$941,091	\$1,038,756
4000	Grants	\$11,961,385	\$15,230,988	\$13,901,297
<b>Total, Object of Expense</b>		<b>\$48,342,706</b>	<b>\$57,182,590</b>	<b>\$61,345,003</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$370,588	\$453,006	\$442,948
0758	GR Match for Medicaid Account No. 758	\$8,975,876	\$10,494,944	\$11,860,094
8010	GR Match for Title XXI (CHIP)	\$93,547	\$114,392	\$145,423
8014	GR Match for Food Stamp Administration	\$7,682,256	\$8,928,337	\$8,449,302
<b>Subtotal, MOF (General Revenue)</b>		<b>\$17,122,267</b>	<b>\$19,990,679</b>	<b>\$20,897,767</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
10.561.000	State Admin Matching Grants for Supplemental Nutrition Assist Prog	\$18,884,188	\$22,655,659	\$25,840,973
93.558.000	Temporary Assistance for Needy Families	\$524,173	\$565,074	\$907,955
93.566.000	Refugee and Entrant Assistance - State	\$33,727	\$13,087	\$0
93.767.000	State Children's Insurance Program (CHIP)	\$1,346,267	\$1,480,083	\$1,838,214
93.778.003	XIX 50%	\$8,427,657	\$9,917,841	\$11,860,094
93.778.004	XIX ADM @ 75%	\$2,004,427	\$2,560,167	\$0
<b>CFDA Subtotal, Fund 0555</b>		<b>\$31,220,439</b>	<b>\$37,191,910</b>	<b>\$40,447,236</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$31,220,439</b>	<b>\$37,191,910</b>	<b>\$40,447,236</b>
<b>Total, Method of Finance</b>		<b>\$48,342,706</b>	<b>\$57,182,590</b>	<b>\$61,345,003</b>
<b>Full Time Equivalent Positions:</b>		<b>636.1</b>	<b>661.4</b>	<b>722.5</b>

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 9 Program Eligibility Determination & Enrollment  
 OBJECTIVE: 1 Program Eligibility Determination & Enrollment  
 STRATEGY: 1 Integrated Financial Eligibility & Enrollment  
 SUB-STRATEGY: 3 Policy, Training and State Support

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

The Policy, Training, and State Support sub-strategy consists of staff who develop, implement and support policy for Temporary Assistance for Needy Families (TANF) cash assistance, Supplemental Nutrition Assistance Program (SNAP), Medicaid and Children's Health Insurance Program (CHIP) eligibility; training staff who develop and deliver curriculum for state eligibility determination staff and community partners; state support staff who provide quality control and quality assurance activities related to eligibility determination and benefit issuance accuracy; HHSC's contribution to the Texas Workforce Investment Council; special initiatives including nutrition education, application assistance and education and informing for HHSC benefit programs by community-based organizations; and the state level oversight of these functions.

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 9 Program Eligibility Determination & Enrollment  
 OBJECTIVE: 1 Program Eligibility Determination & Enrollment  
 STRATEGY: 1 Integrated Financial Eligibility & Enrollment  
 SUB-STRATEGY: 4 Electronic Benefits Transfer (EBT)

<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$907,466	\$952,735	\$952,735
1002	Other Personnel Costs	\$36,472	\$37,476	\$37,476
2001	Professional Fees & Service	\$9,431,940	\$9,328,327	\$9,328,327
2003	Consumable Supplies	\$407	\$257	\$257
2004	Utilities	\$4,346	\$4,393	\$4,393
2005	Travel	\$14,213	\$12,746	\$12,746
2006	Rent - Building	\$305	\$307	\$307
2007	Rent - Machine and Other	\$39,005	\$0	\$0
2009	Other Operating Expense	\$109,344	\$101,292	\$101,292
<b>Total, Object of Expense</b>		<b>\$10,543,498</b>	<b>\$10,437,533</b>	<b>\$10,437,533</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$11,425	\$11,500	\$11,500
8014	GR Match for Food Stamp Administration	\$5,104,445	\$5,083,801	\$5,083,801
<b>Subtotal, MOF (General Revenue)</b>		<b>\$5,115,870</b>	<b>\$5,095,301</b>	<b>\$5,095,301</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
10.551.000	Food Stamps	\$1,992	\$2,451	\$0
10.561.000	State Admin Matching Grants for Supplemental Nutrition Assist Prog	\$5,167,262	\$5,081,350	\$5,083,801
93.558.000	Temporary Assistance for Needy Families	\$258,374	\$258,431	\$258,431
<b>CFDA Subtotal, Fund 0555</b>		<b>\$5,427,628</b>	<b>\$5,342,232</b>	<b>\$5,342,232</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$5,427,628</b>	<b>\$5,342,232</b>	<b>\$5,342,232</b>
<b>Total, Method of Finance</b>		<b>\$10,543,498</b>	<b>\$10,437,533</b>	<b>\$10,437,533</b>
<b>Full Time Equivalent Positions:</b>		<b>23.3</b>	<b>23.4</b>	<b>25.3</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

The EBT sub-strategy includes state oversight staff and the contracts for the operation of the Lone Star card system (EBT). The EBT system issues Temporary Assistance for Needy Families (TANF) cash assistance, and Supplemental Nutrition Assistance Program (SNAP) benefits to eligible recipients. The current EBT contract includes both fixed and variable costs. Costs are largely driven by the TANF and SNAP caseloads. Contract costs for the new EBT system will be based upon a cost per case month (CPCM) model rather than the fixed and variable cost model.



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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

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GOAL: 9 Program Eligibility Determination & Enrollment  
OBJECTIVE: 1 Program Eligibility Determination & Enrollment  
STRATEGY: 1 Integrated Financial Eligibility & Enrollment  
SUB-STRATEGY: 4 Electronic Benefits Transfer (EBT)

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<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
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3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: 529

Agency Name: Health and Human Services

GOAL: 9 Program Eligibility Determination & Enrollment  
OBJECTIVE: 1 Program Eligibility Determination & Enrollment  
STRATEGY: 1 Integrated Financial Eligibility & Enrollment  
SUB-STRATEGY: 5 Other

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$7,899,958	\$9,074,383	\$9,074,383
1002	Other Personnel Costs	\$13,379	\$16,799	\$16,799
2001	Professional Fees & Service	\$2,153,557	\$4,301,445	\$803,866
2002	Fuels & Lubricants	\$28,232	\$36,615	\$184,301
2003	Consumable Supplies	\$1,398,421	\$1,458,911	\$4,793,145
2004	Utilities	\$3,532,258	\$2,834,143	\$2,834,143
2005	Travel	\$193,222	\$196,134	\$196,134
2006	Rent - Building	\$21,851,327	\$14,152,038	\$13,697,820
2007	Rent - Machine and Other	\$3,309,787	\$1,887,853	\$1,887,853
2009	Other Operating Expense	\$21,167,782	\$31,354,094	\$28,441,327
3001	Client Services	\$0	\$6,942	\$0
5000	Capital Expenditures	\$980,428	\$3,081,266	\$454,218
<b>Total, Object of Expense</b>		<b>\$62,528,351</b>	<b>\$68,400,624</b>	<b>\$62,383,989</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$144,486	\$289,981	\$170,877
0758	GR Match for Medicaid Account No. 758	\$19,126,340	\$20,307,864	\$21,430,547
8010	GR Match for Title XXI (CHIP)	\$182,209	\$169,410	\$178,554
8014	GR Match for Food Stamp Administration	\$6,475,744	\$6,510,450	\$7,773,461
8032	GR Certified as Match for Medicaid	\$0	\$0	\$5,536
<b>Subtotal, MOF (General Revenue)</b>		<b>\$25,928,779</b>	<b>\$27,277,705</b>	<b>\$29,558,974</b>
<b>Method of Financing:</b>				
0666	Appropriated Receipts	\$0	\$0	\$4
0777	Interagency Contracts	\$955,755	\$190,968	\$678,755
8051	Universal Services Fund Reimbursements	\$2,725	\$9,667	\$0
8095	ID Collections for Patient Support and Maintenance	\$0	\$0	\$467
8096	ID Appropriated Receipts	\$0	\$0	\$16
<b>Subtotal, MOF (Other Funds)</b>		<b>\$958,480</b>	<b>\$200,635</b>	<b>\$679,242</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
10.561.000	State Admin Matching Grants for Supplemental Nutrition Assist Prog	\$6,007,598	\$6,512,901	\$7,773,447

3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: 529

Agency Name: Health and Human Services

GOAL: 9 Program Eligibility Determination & Enrollment  
 OBJECTIVE: 1 Program Eligibility Determination & Enrollment  
 STRATEGY: 1 Integrated Financial Eligibility & Enrollment  
 SUB-STRATEGY: 5 Other

Code	Description	EXP 2016	EXP 2017	BUD 2018
93.044.000	Special Programs for the Aging_Title III,	\$0	\$3,948	\$0
93.045.000	Special Programs for the Aging_Title	\$0	\$8,057	\$0
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$0	\$1,743	\$0
93.071.001	Medicare Enrollment Assistance Prog	\$0	\$2,134	\$0
93.150.000	Projects for Assistance in Transition from Homelessness	\$268	\$944	\$0
93.243.000	Projects of Regional and National Significance	\$0	\$961	\$0
93.558.000	Temporary Assistance for Needy Families	\$272,465	\$253,400	\$376,348
93.558.667	Temporary Assistance for Needy Families to Title XX	\$0	\$5,163	\$0
93.566.000	Refugee and Entrant Assistance - State	\$66,194	\$22,629	\$0
93.667.000	Social Svcs Block Grants	\$66,309	\$348,132	\$114
93.767.000	State Children's Insurance Program (CHIP)	\$4,888,788	\$2,820,652	\$3,293,317
93.777.000	State Survey & Certific	\$0	\$0	\$585
93.778.000	XIX FMAP	\$0	\$0	\$9,160
93.778.002	Medicaid Administration	\$793	\$0	\$1,166
93.778.003	XIX 50%	\$20,008,742	\$17,358,267	\$20,287,738
93.778.004	XIX ADM @ 75%	\$3,782,103	\$1,674,060	\$392,179
93.778.005	XIX FMAP @ 90%	\$107,443	\$10,857,066	\$11,719
93.778.007	XIX ADM @ 100%	\$187,653	\$125,953	\$0
93.791.000	Money Follows Person Reblncng Demo	\$1,608	\$5,710	\$0
93.829.000	Demonstration Programs to Improve Community Mental Health Services	\$313	\$1,101	\$0
93.958.000	Block Grants for Community Mental Health	\$1,206	\$4,290	\$0
93.959.000	Block Grants for Prevention and Treatment of Substance Abuse	\$16,974	\$60,225	\$0
94.011.000	Foster Grandparent Progra	\$0	\$20,234	\$0
96.001.000	Social Security Disability Insurance	\$232,635	\$834,714	\$0
<b>CFDA Subtotal, Fund 0555</b>		<b>\$35,641,092</b>	<b>\$40,922,284</b>	<b>\$32,145,773</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$35,641,092</b>	<b>\$40,922,284</b>	<b>\$32,145,773</b>
<b>Total, Method of Finance</b>		<b>\$62,528,351</b>	<b>\$68,400,624</b>	<b>\$62,383,989</b>
<b>Full Time Equivalent Positions:</b>		<b>206.5</b>	<b>214.1</b>	<b>228.1</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>(\$1)</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

The Other strategy consists of the IEE strategy's share of the costs in the centralized agency cost pool, the regional space cost pool, and capital (seat and telecom management svcs). The centralized cost pool includes such costs as central office space, supplies, utilities, building security, janitorial svcs and SORM. The regional cost pool includes supplies, utilities, building security, janitorial svcs and leases for HHS local offices. Cost pools are allocated across strategies based on an FTE allocation.

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 9 Program Eligibility Determination &amp; Enrollment</b>				
<b>OBJECTIVE: 2 Program Eligibility Determination &amp; Enrollment</b>				
<b>STRATEGY: 1 Long-Term Care Intake and Access</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2016	Estimated 2017	Budgeted 2018
1	Intake, Access, & Eligibility (Local Authority)	\$0	\$50,944,434	\$134,661,658
2	Intake, Access, & Eligibility (State Office Supports)	\$0	\$27,477,205	\$27,399,228
3	Intake, Access, & Eligibility (Aging)	\$0	\$94,717,597	\$33,136,868
4	Intake, Access, & Eligibility (Regional Supports)	\$0	\$37,540,415	\$54,491,005
5	Intake, Access, & Eligibility (Aging)	\$0	\$0	\$9,656,017
<b>Total, Sub-strategies</b>		<b>\$0</b>	<b>\$210,679,651</b>	<b>\$259,344,775</b>

### 3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 9 Program Eligibility Determination & Enrollment  
 OBJECTIVE: 2 Program Eligibility Determination & Enrollment  
 STRATEGY: 1 Long-Term Care Intake and Access  
 SUB-STRATEGY: 1 Intake, Access, & Eligibility (Local Authority)

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$0	\$0	\$2,505,316
1002	Other Personnel Costs	\$0	\$0	\$70,106
2001	Professional Fees & Service	\$0	\$0	\$1,800
2003	Consumable Supplies	\$0	\$0	\$15,680
2004	Utilities	\$0	\$0	\$38,166
2005	Travel	\$0	\$0	\$5,650
2009	Other Operating Expense	\$0	\$0	\$52,569
3001	Client Services	\$0	\$0	\$83,547,054
4000	Grants	\$0	\$50,944,434	\$48,425,317
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$50,944,434</b>	<b>\$134,661,658</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$0	\$44,403,777	\$44,391,189
0758	GR Match for Medicaid Account No. 758	\$0	\$6,540,657	\$39,525,080
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$50,944,434</b>	<b>\$83,916,269</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.778.000	XIX FMAP	\$0	\$0	\$48,091,579
93.778.003	XIX 50%	\$0	\$0	\$226,310
93.778.004	XIX ADM @ 75%	\$0	\$0	\$2,427,499
<b>CFDA Subtotal, Fund 0555</b>		<b>\$0</b>	<b>\$0</b>	<b>\$50,745,389</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$50,745,389</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$50,944,434</b>	<b>\$134,661,658</b>
<b>Full Time Equivalent Positions:</b>			<b>0.0</b>	<b>57.3</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

This sub-strategy includes access and assistance svcs through local intellectual with developmental and disability authorities (LIDDAs). LIDDAs determine eligibility and assist consumers in accessing appropriate svcs and supports. svcs 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 svcs and supports to help an individual achieve quality of life and community participation.

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

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GOAL: 9 Program Eligibility Determination & Enrollment  
OBJECTIVE: 2 Program Eligibility Determination & Enrollment  
STRATEGY: 1 Long-Term Care Intake and Access  
SUB-STRATEGY: 1 Intake, Access, & Eligibility (Local Authority)

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<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
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**Strategy Descriptions and Justification:**

Statutory Authority: Health & Safety Code, §§533.035(a) and 534.054

3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: 529

Agency Name: Health and Human Services

GOAL: 9 Program Eligibility Determination & Enrollment  
 OBJECTIVE: 2 Program Eligibility Determination & Enrollment  
 STRATEGY: 1 Long-Term Care Intake and Access  
 SUB-STRATEGY: 2 Intake, Access, & Eligibility (State Office Supports)

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$0	\$429,627	\$487,798
1002	Other Personnel Costs	\$0	\$6,568	\$0
2001	Professional Fees & Service	\$0	\$102,226	\$15,134
2004	Utilities	\$0	\$1,123	\$0
2005	Travel	\$0	\$3,922	\$29,462
2009	Other Operating Expense	\$0	\$9,749	\$6,703
4000	Grants	\$0	\$26,923,989	\$26,860,131
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$27,477,205</b>	<b>\$27,399,228</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$0	\$3,404,097	\$0
8004	GR Match for Federal Funds (Older Americans Act)	\$0	\$0	\$1,793,738
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$3,404,097</b>	<b>\$1,793,738</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.041.000	Special Programs for the Aging_Title VII,	\$0	\$233,355	\$273,775
93.042.000	Special Programs for the Aging_Title VII,	\$0	\$845,321	\$1,011,210
93.044.000	Special Programs for the Aging_Title III,	\$0	\$12,720,770	\$13,388,829
93.045.000	Special Programs for the Aging_Title	\$0	\$4,919,594	\$4,286,280
93.051.000	Alzheimer's Disease Demonstration Grants to States	\$0	\$0	\$284,470
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$0	\$3,239,648	\$3,033,055
93.071.000	Medicare Enrollment Assistance Prog	\$0	\$0	\$30,000
93.071.001	Medicare Enrollment Assistance Prog	\$0	\$37,874	\$464,572
93.071.002	Medicare Enrollment Assistance Prog	\$0	\$761,648	\$668,154
93.324.000	State Health Insurance Assistance Program	\$0	\$1,314,898	\$2,165,146
<b>CFDA Subtotal, Fund 0555</b>		<b>\$0</b>	<b>\$24,073,108</b>	<b>\$25,605,490</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$0</b>	<b>\$24,073,108</b>	<b>\$25,605,490</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$27,477,205</b>	<b>\$27,399,228</b>
<b>Full Time Equivalent Positions:</b>			<b>10.0</b>	<b>10.8</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

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GOAL: 9 Program Eligibility Determination & Enrollment  
OBJECTIVE: 2 Program Eligibility Determination & Enrollment  
STRATEGY: 1 Long-Term Care Intake and Access  
SUB-STRATEGY: 2 Intake, Access, & Eligibility (State Office Supports)

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<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
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#### **Strategy Descriptions and Justification:**

This sub-strategy includes access and assistance svcs through area agencies on aging (AAAs). AAAs assist older persons, their family members and/or other caregivers receive the information and assistance they need in accessing information and community supports and information, referral and assistance, benefits counseling/legal assistance, legal awareness, care coordination and ombudsman svcs.

Statutory Authority: Human Resource Code, §§101.008, 101.022, 101.025, 101.027, 101.030, and 101.008



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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 9 Program Eligibility Determination & Enrollment  
 OBJECTIVE: 2 Program Eligibility Determination & Enrollment  
 STRATEGY: 1 Long-Term Care Intake and Access  
 SUB-STRATEGY: 3 Intake, Access, & Eligibility (Aging)

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$0	\$28,200,995	\$23,158,871
1002	Other Personnel Costs	\$0	\$1,478,225	\$1,807,442
2001	Professional Fees & Service	\$0	\$1,916	\$962,827
2003	Consumable Supplies	\$0	\$11,867	\$57,183
2004	Utilities	\$0	\$121,663	\$0
2005	Travel	\$0	\$1,991,202	\$2,583,618
2006	Rent - Building	\$0	\$1,640	\$5,733
2007	Rent - Machine and Other	\$0	\$0	\$3,078
2009	Other Operating Expense	\$0	\$402,368	\$4,558,115
3001	Client Services	\$0	\$62,507,721	\$0
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$94,717,597</b>	<b>\$33,136,868</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$0	\$7,684,014	\$2,057,892
0758	GR Match for Medicaid Account No. 758	\$0	\$37,326,347	\$11,420,066
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$45,010,361</b>	<b>\$13,477,958</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.667.000	Social Svcs Block Grants	\$0	\$3,646,886	\$7,584,558
93.778.000	XIX FMAP	\$0	\$34,673,055	\$0
93.778.003	XIX 50%	\$0	\$9,744,058	\$11,331,457
93.778.004	XIX ADM @ 75%	\$0	\$1,643,236	\$742,894
<b>CFDA Subtotal, Fund 0555</b>		<b>\$0</b>	<b>\$49,707,236</b>	<b>\$19,658,909</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$0</b>	<b>\$49,707,236</b>	<b>\$19,658,909</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$94,717,597</b>	<b>\$33,136,868</b>
<b>Full Time Equivalent Positions:</b>			<b>680.0</b>	<b>555.2</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

Community Care for the Aged and Disabled (CCAD) programs determine functional eligibility for certain people living in the community who would be eligible for

### 3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

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GOAL: 9 Program Eligibility Determination & Enrollment  
OBJECTIVE: 2 Program Eligibility Determination & Enrollment  
STRATEGY: 1 Long-Term Care Intake and Access  
SUB-STRATEGY: 3 Intake, Access, & Eligibility (Aging)

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Code	Description	EXP 2016	EXP 2017	BUD 2018
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#### Strategy Descriptions and Justification:

Medicaid-funded (Title XIX) nursing facility care, but who wish to remain in the community. CCAD programs are funded via Title XIX Medicaid, State GR??, and/or Title XX Special svcs Block Grant. CCAD programs covered under this strategy include Residential Care, Respite Care (unfunded with no clients), In-home & Family Support, Home Delivered Meals, Emergency Response, Adult Foster Care, Family Care, Day Activity and Health svcs Title XX, Title XIX Primary Home Care, Special svcs, Consumer Managed Personal Assistance svcs, Program of All-Inclusive Care for the Elderly, Community Based Alternatives, Community Living Assistance and Support svcs, Deaf-blind with Multiple Disabilities, Medically Dependent Children Program, and Consolidated Waiver Program.

Some CCAD programs require a functional eligibility score determined via assessment by regional staff.

Other CCAD programs determine functional eligibility via assessment of non-financial criteria. Most waiver programs require a medical necessity or level of care for eligibility along with financial eligibility. Some waiver programs use contractors in the assessment process, but regional staff make the final eligibility determination.

Statutory Authority: Social Security Act, §1915(c); 42 USC §1396n(c); Human Resources Code, Chapter 32; Government Code, Chapter 531.

3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: 529

Agency Name: Health and Human Services

GOAL: 9 Program Eligibility Determination & Enrollment  
 OBJECTIVE: 2 Program Eligibility Determination & Enrollment  
 STRATEGY: 1 Long-Term Care Intake and Access  
 SUB-STRATEGY: 4 Intake, Access, & Eligibility (Regional Supports)

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$0	\$22,087,214	\$26,963,387
1002	Other Personnel Costs	\$0	\$708,242	\$321,978
2001	Professional Fees & Service	\$0	\$2,972,820	\$12,837,329
2003	Consumable Supplies	\$0	\$14,980	\$163,926
2004	Utilities	\$0	\$77,768	\$350,902
2005	Travel	\$0	\$1,311,855	\$2,040,377
2006	Rent - Building	\$0	\$32,705	\$342,850
2007	Rent - Machine and Other	\$0	\$1,190	\$0
2009	Other Operating Expense	\$0	\$2,083,292	\$750,570
3001	Client Services	\$0	\$0	\$1,318,305
4000	Grants	\$0	\$8,250,351	\$9,401,382
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$37,540,415</b>	<b>\$54,491,005</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$0	\$6,481,839	\$8,640,304
0758	GR Match for Medicaid Account No. 758	\$0	\$9,796,440	\$14,382,055
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$16,278,279</b>	<b>\$23,022,358</b>
<b>Method of Financing:</b>				
0777	Interagency Contracts	\$0	\$285,860	\$8,819
<b>Subtotal, MOF (Other Funds)</b>		<b>\$0</b>	<b>\$285,860</b>	<b>\$8,819</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
10.561.000	State Admin Matching Grants for Supplemental Nutrition Assist Prog	\$0	\$0	\$10,564
93.044.000	Special Programs for the Aging_Title III,	\$0	\$379,147	\$449,238
93.045.000	Special Programs for the Aging_Title	\$0	\$735,406	\$881,770
93.048.000	Special Programs for the Aging_Title	\$0	\$7,828	\$0
93.051.000	Alzheimer's Disease Demonstration Grants to States	\$0	\$13,390	\$0
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$0	\$232,165	\$267,761
93.071.000	Medicare Enrollment Assistance Prog	\$0	\$235,502	\$298,693
93.071.001	Medicare Enrollment Assistance Prog	\$0	\$0	\$16
93.072.000	Lifespan Respite Care Program	\$0	\$105,818	\$44,856

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 9 Program Eligibility Determination & Enrollment  
 OBJECTIVE: 2 Program Eligibility Determination & Enrollment  
 STRATEGY: 1 Long-Term Care Intake and Access  
 SUB-STRATEGY: 4 Intake, Access, & Eligibility (Regional Supports)

Code	Description	EXP 2016	EXP 2017	BUD 2018
93.150.000	Projects for Assistance in Transition from Homelessness	\$0	\$0	\$7
93.243.000	Projects of Regional and National Significance	\$0	\$0	\$7
93.558.000	Temporary Assistance for Needy Families	\$0	\$0	\$634
93.667.000	Social Svcs Block Grants	\$0	\$1,015,873	\$2,097,933
93.767.000	State Children's Insurance Program (CHIP)	\$0	\$0	\$3,761
93.778.003	XIX 50%	\$0	\$8,005,427	\$12,417,488
93.778.004	XIX ADM @ 75%	\$0	\$5,131,083	\$4,979,672
93.778.005	XIX FMAP @ 90%	\$0	\$0	\$304,988
93.791.000	Money Follows Person Reblncng Demo	\$0	\$5,114,636	\$7,862,716
93.829.000	Demonstration Programs to Improve Community Mental Health Services	\$0	\$0	\$7
93.958.000	Block Grants for Community Mental Health	\$0	\$0	\$31
93.959.000	Block Grants for Prevention and Treatment of Substance Abuse	\$0	\$0	\$432
94.011.000	Foster Grandparent Progra	\$0	\$0	\$1,833,335
96.001.000	Social Security Disability Insurance	\$0	\$0	\$5,918
<b>CFDA Subtotal, Fund 0555</b>		<b>\$0</b>	<b>\$20,976,276</b>	<b>\$31,459,828</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$0</b>	<b>\$20,976,276</b>	<b>\$31,459,828</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$37,540,415</b>	<b>\$54,491,005</b>
<b>Full Time Equivalent Positions:</b>			<b>522.3</b>	<b>606.8</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

The expenses for state staff for programs in this sub-strategy include:

- Area Agencies on Aging
- Community Service Contracts
- Utilization Management and Review
- Strategic Operations & Grants
- Community svcs & Program Operations
- Center for Policy & Innovation

3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 9 Program Eligibility Determination & Enrollment  
 OBJECTIVE: 2 Program Eligibility Determination & Enrollment  
 STRATEGY: 1 Long-Term Care Intake and Access  
 SUB-STRATEGY: 5 Intake, Access, & Eligibility (Aging)

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$0	\$0	\$2,248,705
1002	Other Personnel Costs	\$0	\$0	\$910,336
2001	Professional Fees & Service	\$0	\$0	\$22,220
2002	Fuels & Lubricants	\$0	\$0	\$5,507
2003	Consumable Supplies	\$0	\$0	\$239,993
2004	Utilities	\$0	\$0	\$1,613,193
2005	Travel	\$0	\$0	\$55,056
2006	Rent - Building	\$0	\$0	\$3,424,058
2007	Rent - Machine and Other	\$0	\$0	\$466,430
2009	Other Operating Expense	\$0	\$0	\$670,520
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$0</b>	<b>\$9,656,017</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$0	\$0	\$996,164
0758	GR Match for Medicaid Account No. 758	\$0	\$0	\$5,612,531
<b>Subtotal, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$6,608,695</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.044.000	Special Programs for the Aging_Title III,	\$0	\$0	\$151,704
93.045.000	Special Programs for the Aging_Title	\$0	\$0	\$311,607
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$0	\$0	\$67,708
93.071.000	Medicare Enrollment Assistance Prog	\$0	\$0	\$1,019
93.071.001	Medicare Enrollment Assistance Prog	\$0	\$0	\$8,032
93.667.000	Social Svcs Block Grants	\$0	\$0	\$654,427
93.778.000	XIX FMAP	\$0	\$0	\$0
93.778.003	XIX 50%	\$0	\$0	\$1,850,363
93.791.000	Money Follows Person Reblncng Demo	\$0	\$0	\$2,461
<b>CFDA Subtotal, Fund 0555</b>		<b>\$0</b>	<b>\$0</b>	<b>\$3,047,322</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$3,047,322</b>
<b>Total, Method of Finance</b>		<b>\$0</b>	<b>\$0</b>	<b>\$9,656,017</b>

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

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GOAL: 9 Program Eligibility Determination & Enrollment  
OBJECTIVE: 2 Program Eligibility Determination & Enrollment  
STRATEGY: 1 Long-Term Care Intake and Access  
SUB-STRATEGY: 5 Intake, Access, & Eligibility (Aging)

<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
	<b>Full Time Equivalent Positions:</b>		<b>0.0</b>	<b>70.3</b>
	<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 11 Office of Inspector General</b>				
<b>OBJECTIVE: 1 Client and Provider Accountability</b>				
<b>STRATEGY: 1 Client and Provider Accountability</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2016	Estimated 2017	Budgeted 2018
1	Investigations	\$18,419,787	\$17,690,665	\$18,819,686
2	Audit	\$5,344,285	\$5,412,533	\$5,624,031
3	Inspections	\$899,032	\$2,141,085	\$2,337,122
4	Operations	\$24,546,384	\$24,673,154	\$25,435,214
<b>Total, Sub-strategies</b>		<b>\$49,209,489</b>	<b>\$49,917,437</b>	<b>\$52,216,053</b>

3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: 529

Agency Name: Health and Human Services

GOAL: 11 Office of Inspector General  
OBJECTIVE: 1 Client and Provider Accountability  
STRATEGY: 1 Client and Provider Accountability  
SUB-STRATEGY: 1 Investigations

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$16,026,837	\$15,540,314	\$16,410,120
1002	Other Personnel Costs	\$798,195	\$688,399	\$0
2000	Operating Costs	\$0	\$0	\$1,064,003
2001	Professional Fees & Service	\$104,368	\$8,830	\$0
2003	Consumable Supplies	\$28,564	\$20,457	\$0
2004	Utilities	\$118,016	\$113,423	\$0
2005	Travel	\$809,285	\$937,377	\$1,042,345
2006	Rent - Building	\$3,750	\$645	\$0
2007	Rent - Machine and Other	\$0	\$2,933	\$0
2009	Other Operating Expense	\$456,033	\$378,285	\$164,101
2010	Rent and Utilities	\$0	\$0	\$139,116
5000	Capital Expenditures	\$74,739	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$18,419,787</b>	<b>\$17,690,665</b>	<b>\$18,819,686</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$20,682	\$22,451	\$1,460,759
0758	GR Match for Medicaid Account No. 758	\$3,220,271	\$3,275,859	\$3,502,556
8010	GR Match for Title XXI (CHIP)	\$1,916	\$2,737	\$3,412
8014	GR Match for Food Stamp Administration	\$3,904,293	\$3,641,134	\$3,763,231
8032	GR Certified as Match for Medicaid	\$0	\$0	\$532,745
<b>Subtotal, MOF (General Revenue)</b>		<b>\$7,147,162</b>	<b>\$6,942,180</b>	<b>\$9,262,703</b>
<b>Method of Financing:</b>				
0777	Interagency Contracts	\$3,735,167	\$3,670,693	\$1,226,762
8051	Universal Services Fund Reimbursements	\$13	\$330	\$507
8095	ID Collections for Patient Support and Maintenance	\$0	\$0	\$30,840
8096	ID Appropriated Receipts	\$0	\$0	\$1,378
<b>Subtotal, MOF (Other Funds)</b>		<b>\$3,735,180</b>	<b>\$3,671,023</b>	<b>\$1,259,487</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
10.561.000	State Admin Matching Grants for Supplemental Nutrition Assist Prog	\$3,941,795	\$3,651,422	\$3,810,731
93.044.000	Special Programs for the Aging_Title III,	\$0	\$131	\$279



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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 11 Office of Inspector General  
 OBJECTIVE: 1 Client and Provider Accountability  
 STRATEGY: 1 Client and Provider Accountability  
 SUB-STRATEGY: 1 Investigations

Code	Description	EXP 2016	EXP 2017	BUD 2018
93.045.000	Special Programs for the Aging_Title	\$0	\$275	\$583
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$0	\$64	\$127
93.071.001	Medicare Enrollment Assistance Prog	\$0	\$80	\$127
93.150.000	Projects for Assistance in Transition from Homelessness	(\$2)	\$32	\$51
93.243.000	Projects of Regional and National Significance	\$0	\$34	\$51
93.296.000	St. Partnership Grant to Improve Minority Health	\$0	\$7	\$0
93.558.000	Temporary Assistance for Needy Families	\$150,895	\$138,194	\$172,348
93.558.667	Temporary Assistance for Needy Families to Title XX	\$0	\$186	\$0
93.566.000	Refugee and Entrant Assistance - State	\$1,426	\$404	\$0
93.667.000	Social Svcs Block Grants	\$387	\$8,454	\$13,745
93.767.000	State Children's Insurance Program (CHIP)	\$33,257	\$33,248	\$43,871
93.778.000	XIX FMAP	\$0	\$0	\$702,738
93.778.002	Medicaid Administration	\$150	\$0	\$0
93.778.003	XIX 50%	\$3,127,363	\$3,213,087	\$3,504,635
93.778.004	XIX ADM @ 75%	\$282,174	\$0	\$0
93.791.000	Money Follows Person Reblncng Demo	\$0	\$197	\$304
93.829.000	Demonstration Programs to Improve Community Mental Health Services	\$0	\$34	\$51
93.958.000	Block Grants for Community Mental Health	\$0	\$149	\$228
93.959.000	Block Grants for Prevention and Treatment of Substance Abuse	\$0	\$2,086	\$3,246
94.011.000	Foster Grandparent Progra	\$0	\$473	\$0
96.001.000	Social Security Disability Insurance	\$0	\$28,905	\$44,381
<b>CFDA Subtotal, Fund 0555</b>		<b>\$7,537,444</b>	<b>\$7,077,462</b>	<b>\$8,297,496</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$7,537,444</b>	<b>\$7,077,462</b>	<b>\$8,297,496</b>
<b>Total, Method of Finance</b>		<b>\$18,419,786</b>	<b>\$17,690,665</b>	<b>\$18,819,686</b>
<b>Full Time Equivalent Positions:</b>		<b>253.9</b>	<b>233.4</b>	<b>266.9</b>
<b>Total, Variance:</b>		<b>\$1</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

The Investigations Division provides for and protects the integrity of the Texas Medicaid and other health and human svcs or assistance programs (SNAP, TANF, WIC, etc.) through investigation of allegations of provider and recipient fraud, waste, and abuse; and referral for sanctions, prosecution, or appropriate state and local regulatory and law enforcement authorities. Additionally, the Investigations Division conducts personnel type investigations at the State Supported Living Centers and State Hospitals as well as at HHSC system. Within the Investigations Division there are four separate directorates, as follows: 1); General Investigations Directorate; (2) Medicaid Provider Integrity Directorate (3) Law Enforcement Directorate; and (4) Internal Affairs Directorate.

3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: 529

Agency Name: Health and Human Services

GOAL: 11 Office of Inspector General  
OBJECTIVE: 1 Client and Provider Accountability  
STRATEGY: 1 Client and Provider Accountability  
SUB-STRATEGY: 2 Audit

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$4,888,461	\$4,889,530	\$5,021,834
1002	Other Personnel Costs	\$161,753	\$162,105	\$0
2000	Operating Costs	\$0	\$0	\$265,324
2001	Professional Fees & Service	\$9,000	\$54,293	\$0
2003	Consumable Supplies	\$427	\$829	\$0
2004	Utilities	\$14,564	\$10,247	\$0
2005	Travel	\$106,199	\$130,942	\$258,384
2007	Rent - Machine and Other	\$11,124	\$7,787	\$0
2009	Other Operating Expense	\$152,757	\$156,800	\$50,218
2010	Rent and Utilities	\$0	\$0	\$28,270
<b>Total, Object of Expense</b>		<b>\$5,344,285</b>	<b>\$5,412,533</b>	<b>\$5,624,031</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$395,289	\$57,199	\$642,426
0758	GR Match for Medicaid Account No. 758	\$1,692,206	\$1,662,501	\$2,046,012
8010	GR Match for Title XXI (CHIP)	\$8,273	\$10,408	\$11,012
8014	GR Match for Food Stamp Administration	\$82,722	\$154,867	\$196,189
<b>Subtotal, MOF (General Revenue)</b>		<b>\$2,178,490</b>	<b>\$1,884,975</b>	<b>\$2,895,638</b>
<b>Method of Financing:</b>				
0777	Interagency Contracts	\$1,284,750	\$1,574,418	\$317,473
8051	Universal Services Fund Reimbursements	\$0	\$51	\$141
<b>Subtotal, MOF (Other Funds)</b>		<b>\$1,284,750</b>	<b>\$1,574,469</b>	<b>\$317,614</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
10.561.000	State Admin Matching Grants for Supplemental Nutrition Assist Prog	\$82,722	\$154,867	\$196,189
93.044.000	Special Programs for the Aging_Title III,	\$0	\$23	\$72
93.045.000	Special Programs for the Aging_Title	\$0	\$42	\$146
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$0	\$9	\$8
93.071.001	Medicare Enrollment Assistance Prog	\$0	\$10	\$8
93.150.000	Projects for Assistance in Transition from Homelessness	\$0	\$2	\$3
93.243.000	Projects of Regional and National Significance	\$0	\$7	\$3

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 11 Office of Inspector General  
OBJECTIVE: 1 Client and Provider Accountability  
STRATEGY: 1 Client and Provider Accountability  
SUB-STRATEGY: 2 Audit

Code	Description	EXP 2016	EXP 2017	BUD 2018
93.296.000	St. Partnership Grant to Improve Minority Health	\$0	\$0	\$0
93.558.000	Temporary Assistance for Needy Families	\$4,213	\$6,723	\$6,910
93.558.667	Temporary Assistance for Needy Families to Title XX	\$0	\$31	\$0
93.566.000	Refugee and Entrant Assistance - State	\$1,006	\$749	\$0
93.667.000	Social Svcs Block Grants	\$9	\$1,342	\$4,031
93.767.000	State Children's Insurance Program (CHIP)	\$100,888	\$126,407	\$142,659
93.778.003	XIX 50%	\$1,692,207	\$1,657,659	\$2,046,634
93.791.000	Money Follows Person Reblncng Demo	\$0	\$32	\$74
93.829.000	Demonstration Programs to Improve Community Mental Health Services	\$0	\$2	\$3
93.958.000	Block Grants for Community Mental Health	\$0	\$24	\$69
93.959.000	Block Grants for Prevention and Treatment of Substance Abuse	\$0	\$338	\$969
94.011.000	Foster Grandparent Progra	\$0	\$55	\$0
96.001.000	Social Security Disability Insurance	\$0	\$4,765	\$13,001
<b>CFDA Subtotal, Fund 0555</b>		<b>\$1,881,045</b>	<b>\$1,953,089</b>	<b>\$2,410,779</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$1,881,045</b>	<b>\$1,953,089</b>	<b>\$2,410,779</b>
<b>Total, Method of Finance</b>		<b>\$5,344,285</b>	<b>\$5,412,533</b>	<b>\$5,624,031</b>
<b>Full Time Equivalent Positions:</b>		<b>76.2</b>	<b>72.6</b>	<b>81.7</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

The Audit Division conducts risk-based performance, compliance, and financial audits of contractors, providers, and HHS system administrative svcs and programs to reduce fraud, waste, abuse, and mismanagement throughout the HHS system. Audits are conducted to (a) assess the efficiency and effectiveness of programs and operations,(b) evaluate whether federal and state funds were used as intended, (c) identify overpayments and disallowed costs, and (d) identify and make recommendations to mitigate performance gaps and risks that could prevent HHS agency programs from achieving their goals and objectives. The Audit Division also serves as the Texas point of contact with the Centers for Medicare & Medicaid svcs (CMS) for the Payment Error Rate Measurement (PERM) program and the CMS-contracted Medicaid Integrity Program audits, and manages the Recovery Audit Contractor program.

3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 11 Office of Inspector General  
OBJECTIVE: 1 Client and Provider Accountability  
STRATEGY: 1 Client and Provider Accountability  
SUB-STRATEGY: 3 Inspections

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$777,124	\$1,917,738	\$2,111,386
1002	Other Personnel Costs	\$23,533	\$81,628	\$0
2000	Operating Costs	\$0	\$0	\$77,998
2001	Professional Fees & Service	\$16,478	\$0	\$0
2003	Consumable Supplies	\$637	\$1,885	\$0
2004	Utilities	\$4,860	\$15,724	\$0
2005	Travel	\$41,222	\$66,781	\$108,458
2007	Rent - Machine and Other	\$0	\$628	\$0
2009	Other Operating Expense	\$35,179	\$56,701	\$21,114
2010	Rent and Utilities	\$0	\$0	\$18,166
<b>Total, Object of Expense</b>		<b>\$899,032</b>	<b>\$2,141,085</b>	<b>\$2,337,122</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$1,013	\$14,728	\$431,493
0758	GR Match for Medicaid Account No. 758	\$34,741	\$147,226	\$155,219
8010	GR Match for Title XXI (CHIP)	\$360	\$1,528	\$1,535
8014	GR Match for Food Stamp Administration	\$10,634	\$53,734	\$55,762
<b>Subtotal, MOF (General Revenue)</b>		<b>\$46,747</b>	<b>\$217,216</b>	<b>\$644,008</b>
<b>Method of Financing:</b>				
0777	Interagency Contracts	\$800,237	\$1,673,800	\$1,412,645
8051	Universal Services Fund Reimbursements	\$4	\$211	\$357
<b>Subtotal, MOF (Other Funds)</b>		<b>\$800,242</b>	<b>\$1,674,011</b>	<b>\$1,413,002</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
10.561.000	State Admin Matching Grants for Supplemental Nutrition Assist Prog	\$10,634	\$53,734	\$55,762
93.044.000	Special Programs for the Aging_Title III,	\$0	\$84	\$196
93.045.000	Special Programs for the Aging_Title	\$0	\$178	\$411
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$0	\$41	\$89
93.071.001	Medicare Enrollment Assistance Prog	\$0	\$52	\$89
93.150.000	Projects for Assistance in Transition from Homelessness	\$0	\$21	\$36
93.243.000	Projects of Regional and National Significance	\$0	\$22	\$36

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 11 Office of Inspector General  
 OBJECTIVE: 1 Client and Provider Accountability  
 STRATEGY: 1 Client and Provider Accountability  
 SUB-STRATEGY: 3 Inspections

Code	Description	EXP 2016	EXP 2017	BUD 2018
93.296.000	St. Partnership Grant to Improve Minority Health	\$0	\$3	\$0
93.558.000	Temporary Assistance for Needy Families	\$815	\$3,394	\$3,338
93.558.667	Temporary Assistance for Needy Families to Title XX	\$0	\$119	\$0
93.566.000	Refugee and Entrant Assistance - State	\$215	\$261	\$0
93.667.000	Social Svcs Block Grants	\$124	\$5,476	\$9,674
93.767.000	State Children's Insurance Program (CHIP)	\$5,068	\$18,429	\$19,866
93.778.003	XIX 50%	\$34,759	\$147,586	\$156,682
93.791.000	Money Follows Person Reblncng Demo	\$3	\$127	\$214
93.829.000	Demonstration Programs to Improve Community Mental Health Services	\$0	\$22	\$36
93.958.000	Block Grants for Community Mental Health	\$2	\$96	\$161
93.959.000	Block Grants for Prevention and Treatment of Substance Abuse	\$29	\$1,343	\$2,285
94.011.000	Foster Grandparent Progra	\$0	\$316	\$0
96.001.000	Social Security Disability Insurance	\$395	\$18,555	\$31,237
<b>CFDA Subtotal, Fund 0555</b>		<b>\$52,043</b>	<b>\$249,858</b>	<b>\$280,111</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$52,043</b>	<b>\$249,858</b>	<b>\$280,111</b>
<b>Total, Method of Finance</b>		<b>\$899,032</b>	<b>\$2,141,085</b>	<b>\$2,337,122</b>
<b>Full Time Equivalent Positions:</b>		<b>12.1</b>	<b>28.8</b>	<b>34.3</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

The Inspections Division performs inspections and reviews of Health and Human svcs (HHS) programs, systems, and functions to focus on detecting systemic issues that may allow or cause fraud, waste, and abuse to occur. Through inspections, the division also provides practical recommendations to improve the effectiveness and efficiency of HHS System programs. In addition, the division oversees the Women, Infant, and Children (WIC) Vendor Monitoring Unit, which focuses on identifying fraud, waste, and abuse by WIC vendors. The WIC Vendor Monitoring Unit conducts three types of oversight: compliance buys, on-site evaluations, and invoice audits. These compliance activities are conducted at vendor locations to determine whether vendors are properly accepting WIC benefits, following WIC vendor procedures, and have controls in place to prevent the unauthorized purchase of prohibited items.

3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 11 Office of Inspector General  
OBJECTIVE: 1 Client and Provider Accountability  
STRATEGY: 1 Client and Provider Accountability  
SUB-STRATEGY: 4 Operations

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$16,980,454	\$17,052,464	\$18,267,791
1002	Other Personnel Costs	\$532,470	\$533,901	\$0
2000	Operating Costs	\$0	\$0	\$6,256,802
2001	Professional Fees & Service	\$5,720,385	\$5,408,801	\$0
2002	Fuels & Lubricants	\$287	\$76	\$0
2003	Consumable Supplies	\$12,937	\$9,815	\$0
2004	Utilities	\$76,657	\$59,791	\$0
2005	Travel	\$475,862	\$297,301	\$394,884
2006	Rent - Building	\$1,145	\$3,371	\$0
2007	Rent - Machine and Other	\$9,297	\$12,604	\$0
2009	Other Operating Expense	\$611,932	\$1,112,753	\$182,678
2010	Rent and Utilities	\$0	\$0	\$91,068
5000	Capital Expenditures	\$124,958	\$182,277	\$241,992
<b>Total, Object of Expense</b>		<b>\$24,546,384</b>	<b>\$24,673,154</b>	<b>\$25,435,214</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$97,502	\$118,120	\$2,022,928
0758	GR Match for Medicaid Account No. 758	\$6,867,714	\$6,791,339	\$6,521,536
8010	GR Match for Title XXI (CHIP)	\$8,538	\$9,942	\$9,061
8014	GR Match for Food Stamp Administration	\$429,267	\$471,432	\$457,532
<b>Subtotal, MOF (General Revenue)</b>		<b>\$7,403,021</b>	<b>\$7,390,834</b>	<b>\$9,011,056</b>
<b>Method of Financing:</b>				
0777	Interagency Contracts	\$4,685,598	\$5,194,530	\$3,945,409
8051	Universal Services Fund Reimbursements	\$17	\$875	\$1,637
<b>Subtotal, MOF (Other Funds)</b>		<b>\$4,685,615</b>	<b>\$5,195,405</b>	<b>\$3,947,046</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
10.561.000	State Admin Matching Grants for Supplemental Nutrition Assist Prog	\$429,267	\$471,432	\$457,532
93.044.000	Special Programs for the Aging_Title III,	\$0	\$349	\$891
93.045.000	Special Programs for the Aging_Title	\$0	\$736	\$1,863

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 11 Office of Inspector General  
OBJECTIVE: 1 Client and Provider Accountability  
STRATEGY: 1 Client and Provider Accountability  
SUB-STRATEGY: 4 Operations

Code	Description	EXP 2016	EXP 2017	BUD 2018
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$0	\$172	\$413
93.071.001	Medicare Enrollment Assistance Prog	\$0	\$215	\$395
93.150.000	Projects for Assistance in Transition from Homelessness	\$2	\$85	\$157
93.243.000	Projects of Regional and National Significance	\$0	\$90	\$157
93.296.000	St. Partnership Grant to Improve Minority Health	\$0	\$13	\$0
93.558.000	Temporary Assistance for Needy Families	\$20,840	\$21,052	\$21,107
93.558.667	Temporary Assistance for Needy Families to Title XX	\$0	\$492	\$0
93.566.000	Refugee and Entrant Assistance - State	\$4,667	\$1,504	\$0
93.667.000	Social Svcs Block Grants	\$538	\$22,764	\$44,295
93.767.000	State Children's Insurance Program (CHIP)	\$133,445	\$119,948	\$117,211
93.778.003	XIX 50%	\$4,367,971	\$4,480,233	\$3,953,492
93.778.004	XIX ADM @ 75%	\$7,499,413	\$6,882,864	\$7,724,233
93.791.000	Money Follows Person Reblncng Demo	\$10	\$527	\$978
93.829.000	Demonstration Programs to Improve Community Mental Health Services	\$2	\$90	\$157
93.958.000	Block Grants for Community Mental Health	\$8	\$397	\$740
93.959.000	Block Grants for Prevention and Treatment of Substance Abuse	\$108	\$5,578	\$10,455
94.011.000	Foster Grandparent Progra	\$0	\$1,312	\$0
96.001.000	Social Security Disability Insurance	\$1,478	\$77,060	\$143,036
<b>CFDA Subtotal, Fund 0555</b>		<b>\$12,457,748</b>	<b>\$12,086,915</b>	<b>\$12,477,112</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$12,457,748</b>	<b>\$12,086,915</b>	<b>\$12,477,112</b>
<b>Total, Method of Finance</b>		<b>\$24,546,384</b>	<b>\$24,673,154</b>	<b>\$25,435,214</b>
<b>Full Time Equivalent Positions:</b>		<b>264.3</b>	<b>252.9</b>	<b>297.1</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

IG Operations is responsible for coordinating, implementing, and maintaining the internal infrastructure that allows the Investigations, Inspections, and Audit divisions to function effectively and efficiently in the identification and elimination of fraud, waste, and abuse throughout the state.

The Operations sub-strategy within the IG's office includes: legal svcs; strategic planning; policy development and coordination with the federal Centers for Medicare and Medicaid svcs (CMS), HHSC Medicaid/CHIP and other HHS programs; and all other federal and state stakeholders; government relations, public affairs, and communications; professional development and training; data analytics and technology; development and maintenance of the IG budget, Legislative Appropriations Requests, and Agency Cost Estimates to promote fiscal responsibility; management of business operations functions, including the implementation of process improvements, facilities coordination, disaster response and business continuity, contract management, HR support, leadership development, and morale and retention; establishment and reporting of LBB performance measures; coordination and execution of integrity checks for providers enrolling in HHS programs; and responding to reports of fraud, waste, and abuse.

The Chief Counsel Division within Operations provides the following legal svcs: (1) general legal advice and guidance to the Inspector General, render advice and opinions on health and human svcs programs and operations, and provide legal support for all IG internal operations; and (2) impose administrative sanctions and

### 3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

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GOAL: 11 Office of Inspector General  
OBJECTIVE: 1 Client and Provider Accountability  
STRATEGY: 1 Client and Provider Accountability  
SUB-STRATEGY: 4 Operations

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Code	Description	EXP 2016	EXP 2017	BUD 2018
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#### Strategy Descriptions and Justification:

penalties against Medicaid providers and litigate those actions in contested case hearings.

The Medical svcs Division within the Operations Sub-Strategy includes: coordinating and implementing surveillance utilization review of hospitals, nursing facilities and acute care svcs to effectively and efficiently identify and eliminate fraud, waste, and abuse throughout the state. Medical and dental record reviews are performed for support and coordination of cases in Investigations, Inspections, and Audit divisions. The division is responsible for surveillance utilization review as required by the federal Centers for Medicare and Medicaid svcs (CMS); coordination with other entities such as the OAG, MCO's, DMO's; other HHS programs; and all other federal and state stakeholders. Medicaid providers education; trend analysis, data mining, developing and implementing process improvements, oversight of SUR contract, ongoing staff training and leadership development, establishment and reporting of LBB performance measures and responding to legislative inquiries .

IG Medical svcs establishes medical and dental support, continuous collaboration, and through the use of medical and dental staff expertise and in coordination with HHSC, enable the IG to meet its mission.



### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 12 System Oversight and Program Support</b>				
<b>OBJECTIVE: 1 HHS System Oversight, Policy &amp; System Support</b>				
<b>STRATEGY: 1 HHS System Oversight, Policy &amp; System Support</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2016	Estimated 2017	Budgeted 2018
1	Human Resources	\$17,404,372	\$20,589,876	\$19,555,978
2	Civil Rights	\$3,235,879	\$4,871,455	\$4,595,352
3	Procurement	\$9,745,716	\$13,302,613	\$12,614,107
4	Ombudsman	\$2,084,799	\$2,759,036	\$2,879,410
5	Executive Leadership & Policy	\$51,656,041	\$70,381,602	\$67,321,618
6	(Legacy HHSC) Home Visiting Program	\$11,195,109	\$0	\$0
7	(Legacy HHSC) Nurse Family Partnership	\$5,540,954	\$0	\$0
<b>Total, Sub-strategies</b>		<b>\$100,862,870</b>	<b>\$111,904,582</b>	<b>\$106,966,465</b>

3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: 529

Agency Name: Health and Human Services

GOAL: 12 System Oversight and Program Support  
 OBJECTIVE: 1 HHS System Oversight, Policy & System Support  
 STRATEGY: 1 HHS System Oversight, Policy & System Support  
 SUB-STRATEGY: 1 Human Resources

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$3,824,633	\$5,289,572	\$5,056,477
1002	Other Personnel Costs	\$175,477	\$168,090	\$160,102
2001	Professional Fees & Service	\$13,158,289	\$14,552,222	\$13,872,676
2002	Fuels & Lubricants	\$0	\$1,120	\$1,060
2003	Consumable Supplies	\$12,729	\$152,888	\$144,708
2004	Utilities	\$23,135	\$18,341	\$17,360
2005	Travel	\$55,841	\$105,858	\$100,195
2007	Rent - Machine and Other	\$0	\$66,949	\$63,368
2009	Other Operating Expense	\$154,268	\$234,835	\$140,033
<b>Total, Object of Expense</b>		<b>\$17,404,372</b>	<b>\$20,589,876</b>	<b>\$19,555,978</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$64,073	\$65,937	\$64,798
0758	GR Match for Medicaid Account No. 758	\$2,762,775	\$1,470,258	\$1,572,883
8010	GR Match for Title XXI (CHIP)	\$11,798	\$13,769	\$13,974
8014	GR Match for Food Stamp Administration	\$533,268	\$543,209	\$510,876
8032	GR Certified as Match for Medicaid	\$0	\$0	\$1,728,457
<b>Subtotal, MOF (General Revenue)</b>		<b>\$3,371,914</b>	<b>\$2,093,173</b>	<b>\$3,890,988</b>
<b>Method of Financing:</b>				
0666	Appropriated Receipts	\$0	\$0	\$1,355
0777	Interagency Contracts	\$10,502,871	\$16,253,285	\$10,069,822
8095	ID Collections for Patient Support and Maintenance	\$0	\$0	\$101,453
8096	ID Appropriated Receipts	\$0	\$0	\$4,490
<b>Subtotal, MOF (Other Funds)</b>		<b>\$10,502,871</b>	<b>\$16,253,285</b>	<b>\$10,177,120</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
10.561.000	State Admin Matching Grants for Supplemental Nutrition Assist Prog	\$533,270	\$543,209	\$510,876
93.558.000	Temporary Assistance for Needy Families	\$37,311	\$37,303	\$40,528
93.566.000	Refugee and Entrant Assistance - State	\$8,850	\$9,788	\$44,625
93.667.000	Social Svcs Block Grants	\$55	\$9	\$22,683
93.767.000	State Children's Insurance Program (CHIP)	\$174,035	\$181,809	\$206,340

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 12 System Oversight and Program Support  
 OBJECTIVE: 1 HHS System Oversight, Policy & System Support  
 STRATEGY: 1 HHS System Oversight, Policy & System Support  
 SUB-STRATEGY: 1 Human Resources

Code	Description	EXP 2016	EXP 2017	BUD 2018
93.777.000	State Survey & Certific	\$0	\$0	\$5,909
93.778.000	XIX FMAP	\$0	\$0	\$2,684,027
93.778.003	XIX 50%	\$2,776,066	\$1,471,299	\$1,972,883
<b>CFDA Subtotal, Fund 0555</b>		<b>\$3,529,588</b>	<b>\$2,243,417</b>	<b>\$5,487,871</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$3,529,588</b>	<b>\$2,243,417</b>	<b>\$5,487,871</b>
<b>Total, Method of Finance</b>		<b>\$17,404,372</b>	<b>\$20,589,875</b>	<b>\$19,555,979</b>
<b>Full Time Equivalent Positions:</b>		<b>56.0</b>	<b>71.3</b>	<b>85.9</b>
<b>Total, Variance:</b>		<b>(\$1)</b>	<b>\$2</b>	<b>(\$1)</b>

**Strategy Descriptions and Justification:**

In 2003, HHSC consolidated human resources svcs and staff of the twelve HHS legacy enterprise agencies and in October 2004 outsourced many transactional human resources functions to an HR contractor. The vendor contract facilitated a web-based employee/manager self-service human resources and payroll system. Employees and managers use this system to manage employee leave, personal data, pay, performance management, job postings, application screening, interviewing and administrative training. Many routine transactions which previously required the use of paper forms and the involvement of state human resources staff are now completed through the Centralized Accounting and Payroll and Personnel System (CAPPs). This shared svcs human resources and payroll model has facilitated efficiencies at many administrative levels and enabled the HHS Enterprise to respond effectively to program and svcs changes and staffing adjustments. HHS Human Resources and Training, is now operated by a staff of approximately 75 state employees providing employee relations, training, records management, reporting, contract management, workforce planning, policy and payroll oversight.

3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: 529

Agency Name: Health and Human Services

GOAL: 12 System Oversight and Program Support  
 OBJECTIVE: 1 HHS System Oversight, Policy & System Support  
 STRATEGY: 1 HHS System Oversight, Policy & System Support  
 SUB-STRATEGY: 2 Civil Rights

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$2,886,382	\$4,234,522	\$4,052,926
1002	Other Personnel Costs	\$164,488	\$162,032	\$154,368
2001	Professional Fees & Service	\$437	\$2,777	\$2,495
2002	Fuels & Lubricants	\$0	\$1,120	\$1,060
2003	Consumable Supplies	\$25,878	\$157,920	\$149,471
2004	Utilities	\$8,925	\$8,739	\$8,271
2005	Travel	\$38,737	\$75,353	\$71,322
2006	Rent - Building	\$21,275	\$4,890	\$4,628
2007	Rent - Machine and Other	\$0	\$66,949	\$63,368
2009	Other Operating Expense	\$89,756	\$157,152	\$87,443
<b>Total, Object of Expense</b>		<b>\$3,235,879</b>	<b>\$4,871,455</b>	<b>\$4,595,352</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$50,298	\$51,682	\$52,704
0758	GR Match for Medicaid Account No. 758	\$523,322	\$303,448	\$312,984
8010	GR Match for Title XXI (CHIP)	\$2,677	\$2,774	\$2,654
8014	GR Match for Food Stamp Administration	\$103,265	\$109,521	\$103,002
8032	GR Certified as Match for Medicaid	\$0	\$0	\$689,393
<b>Subtotal, MOF (General Revenue)</b>		<b>\$679,562</b>	<b>\$467,425</b>	<b>\$1,160,737</b>
<b>Method of Financing:</b>				
0666	Appropriated Receipts	\$0	\$0	\$239
0777	Interagency Contracts	\$1,884,920	\$3,950,557	\$2,479,199
8095	ID Collections for Patient Support and Maintenance	\$0	\$0	\$24,120
8096	ID Appropriated Receipts	\$0	\$0	\$1,067
<b>Subtotal, MOF (Other Funds)</b>		<b>\$1,884,920</b>	<b>\$3,950,557</b>	<b>\$2,504,625</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
10.561.000	State Admin Matching Grants for Supplemental Nutrition Assist Prog	\$103,265	\$109,521	\$103,002
93.558.000	Temporary Assistance for Needy Families	\$7,224	\$7,470	\$8,116
93.566.000	Refugee and Entrant Assistance - State	\$1,659	\$1,942	\$8,854
93.667.000	Social Svcs Block Grants	\$42	\$8	\$4,018

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 12 System Oversight and Program Support  
 OBJECTIVE: 1 HHS System Oversight, Policy & System Support  
 STRATEGY: 1 HHS System Oversight, Policy & System Support  
 SUB-STRATEGY: 2 Civil Rights

Code	Description	EXP 2016	EXP 2017	BUD 2018
93.767.000	State Children's Insurance Program (CHIP)	\$33,340	\$31,083	\$41,673
93.777.000	State Survey & Certific	\$0	\$0	\$5,460
93.778.000	XIX FMAP	\$0	\$0	\$467,698
93.778.003	XIX 50%	\$525,866	\$303,448	\$291,168
<b>CFDA Subtotal, Fund 0555</b>		<b>\$671,396</b>	<b>\$453,472</b>	<b>\$929,989</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$671,396</b>	<b>\$453,472</b>	<b>\$929,989</b>
<b>Total, Method of Finance</b>		<b>\$3,235,878</b>	<b>\$4,871,454</b>	<b>\$4,595,352</b>
<b>Full Time Equivalent Positions:</b>		<b>42.7</b>	<b>57.4</b>	<b>69.3</b>
<b>Total, Variance:</b>		<b>\$1</b>	<b>\$1</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

In 2003, HHSC consolidated all civil rights staff from legacy agencies into one Civil Rights Office (CRO) serving all five HHS agencies. The CRO sub-strategy includes funding for civil rights compliance, including guidance and support to all HHS employees and all clients receiving or applying for HHS svcs. The svcs provided by the CRO supports the HHS infrastructure to ensure citizens are treated with dignity and respect and in an environment free of discrimination. CRO duties include: discrimination complaint resolution, including mediation for employees, clients and contractors; civil rights training to employees; assisting programs in developing civil rights training specific to program svcs; reviewing, analyzing, and reporting civil rights data; workforce reporting and analysis; conducting compliance reviews; assisting programs in the view of procedure manuals, contracts, rules, policies, and informational publications; assisting in monitoring enterprise technology initiatives to ensure accessibility; ensuring person with limited English proficiency are able to access HHS svcs; and assisting in processing requests for reasonable accommodations.

3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: 529

Agency Name: Health and Human Services

GOAL: 12 System Oversight and Program Support  
 OBJECTIVE: 1 HHS System Oversight, Policy & System Support  
 STRATEGY: 1 HHS System Oversight, Policy & System Support  
 SUB-STRATEGY: 3 Procurement

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$8,620,601	\$12,114,805	\$11,548,555
1002	Other Personnel Costs	\$556,071	\$516,744	\$490,104
2001	Professional Fees & Service	\$204,556	\$162,525	\$196,001
2002	Fuels & Lubricants	\$0	\$1,120	\$1,060
2003	Consumable Supplies	\$11,976	\$144,628	\$136,890
2004	Utilities	\$21,837	\$13,870	\$13,129
2005	Travel	\$10,435	\$20,357	\$19,268
2006	Rent - Building	\$122,883	\$25,920	\$24,533
2007	Rent - Machine and Other	\$0	\$66,949	\$63,369
2009	Other Operating Expense	\$197,357	\$235,694	\$121,197
<b>Total, Object of Expense</b>		<b>\$9,745,716</b>	<b>\$13,302,613</b>	<b>\$12,614,107</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$52,674	\$54,360	\$108,673
0758	GR Match for Medicaid Account No. 758	\$1,582,888	\$525,690	\$655,749
8010	GR Match for Title XXI (CHIP)	\$4,455	\$5,040	\$4,822
8014	GR Match for Food Stamp Administration	\$177,025	\$190,896	\$187,533
8032	GR Certified as Match for Medicaid	\$0	\$0	\$1,528,457
<b>Subtotal, MOF (General Revenue)</b>		<b>\$1,817,042</b>	<b>\$775,986</b>	<b>\$2,485,234</b>
<b>Method of Financing:</b>				
0666	Appropriated Receipts	\$0	\$0	\$3,392
0777	Interagency Contracts	\$6,062,869	\$11,716,958	\$6,946,483
8095	ID Collections for Patient Support and Maintenance	\$0	\$0	\$65,882
8096	ID Appropriated Receipts	\$0	\$0	\$2,916
<b>Subtotal, MOF (Other Funds)</b>		<b>\$6,062,869</b>	<b>\$11,716,958</b>	<b>\$7,018,673</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
10.561.000	State Admin Matching Grants for Supplemental Nutrition Assist Prog	\$177,028	\$190,896	\$262,533
93.558.000	Temporary Assistance for Needy Families	\$12,460	\$13,715	\$14,901
93.566.000	Refugee and Entrant Assistance - State	\$3,019	\$3,711	\$16,919
93.667.000	Social Svcs Block Grants	\$0	\$0	\$15,810

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 12 System Oversight and Program Support  
 OBJECTIVE: 1 HHS System Oversight, Policy & System Support  
 STRATEGY: 1 HHS System Oversight, Policy & System Support  
 SUB-STRATEGY: 3 Procurement

<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
93.767.000	State Children's Insurance Program (CHIP)	\$57,685	\$75,658	\$76,213
93.777.000	State Survey & Certific	\$0	\$0	\$21,517
93.778.000	XIX FMAP	\$0	\$0	\$2,103,740
93.778.003	XIX 50%	\$1,615,610	\$525,690	\$598,567
<b>CFDA Subtotal, Fund 0555</b>		<b>\$1,865,802</b>	<b>\$809,670</b>	<b>\$3,110,200</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$1,865,802</b>	<b>\$809,670</b>	<b>\$3,110,200</b>
<b>Total, Method of Finance</b>		<b>\$9,745,713</b>	<b>\$13,302,614</b>	<b>\$12,614,107</b>
<b>Full Time Equivalent Positions:</b>		<b>128.5</b>	<b>165.0</b>	<b>198.3</b>
<b>Total, Variance:</b>		<b>\$4</b>	<b>(\$1)</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

Procurement is responsible for providing the strategic and operating frameworks that ensure time/best values procurement and contracting service to meet the changing needs of HHS agencies in a manner compliant with statutory requirements. This includes all procurement and solicitations activities, contract administration, and reporting. The expenditures for full HHS consolidation of procurement functions are reflected in fiscal years 2014 through 2017.

3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: 529

Agency Name: Health and Human Services

GOAL: 12 System Oversight and Program Support  
OBJECTIVE: 1 HHS System Oversight, Policy & System Support  
STRATEGY: 1 HHS System Oversight, Policy & System Support  
SUB-STRATEGY: 4 Ombudsman

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$1,919,151	\$2,655,440	\$2,773,471
1002	Other Personnel Costs	\$48,085	\$29,746	\$31,068
2004	Utilities	\$835	\$0	\$0
2005	Travel	\$8,291	\$15,900	\$15,049
2007	Rent - Machine and Other	\$42,214	\$3,609	\$3,415
2009	Other Operating Expense	\$59,865	\$53,592	\$55,698
5000	Capital Expenditures	\$6,358	\$749	\$709
<b>Total, Object of Expense</b>		<b>\$2,084,799</b>	<b>\$2,759,036</b>	<b>\$2,879,410</b>
<b>Method of Financing:</b>				
0758	GR Match for Medicaid Account No. 758	\$571,421	\$784,638	\$739,049
8010	GR Match for Title XXI (CHIP)	\$7,078	\$8,022	\$7,675
8014	GR Match for Food Stamp Administration	\$359,449	\$429,352	\$203,796
8032	GR Certified as Match for Medicaid	\$0	\$0	\$654,079
<b>Subtotal, MOF (General Revenue)</b>		<b>\$937,948</b>	<b>\$1,222,012</b>	<b>\$1,604,599</b>
<b>Method of Financing:</b>				
0777	Interagency Contracts	\$75,785	\$179,461	\$130,790
8095	ID Collections for Patient Support and Maintenance	\$0	\$0	\$13,668
8096	ID Appropriated Receipts	\$0	\$0	\$605
<b>Subtotal, MOF (Other Funds)</b>		<b>\$75,785</b>	<b>\$179,461</b>	<b>\$145,063</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
10.561.000	State Admin Matching Grants for Supplemental Nutrition Assist Prog	\$359,449	\$406,446	\$203,796
93.558.000	Temporary Assistance for Needy Families	\$52,176	\$61,306	\$66,607
93.566.000	Refugee and Entrant Assistance - State	\$199	\$272	\$1,240
93.767.000	State Children's Insurance Program (CHIP)	\$87,821	\$104,901	\$119,056
93.778.003	XIX 50%	\$571,421	\$784,638	\$739,049
<b>CFDA Subtotal, Fund 0555</b>		<b>\$1,071,066</b>	<b>\$1,357,563</b>	<b>\$1,129,748</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$1,071,066</b>	<b>\$1,357,563</b>	<b>\$1,129,748</b>
<b>Total, Method of Finance</b>		<b>\$2,084,799</b>	<b>\$2,759,036</b>	<b>\$2,879,410</b>



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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 12 System Oversight and Program Support  
 OBJECTIVE: 1 HHS System Oversight, Policy & System Support  
 STRATEGY: 1 HHS System Oversight, Policy & System Support  
 SUB-STRATEGY: 4 Ombudsman

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Full Time Equivalent Positions:</b>		<b>27.6</b>	<b>35.1</b>	<b>42.1</b>
<b>Total, Variance:</b>		<b>\$1</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

Established by a directive in House Bill 2292, 78th Texas Legislature, Regular Session 2003, the HHS Office of the Ombudsman serves as an impartial and confidential resource, assisting the citizens of Texas in resolving health and human svcs-related complaints and issues when circumstances require assistance beyond the normal HHS agencies' channels. The Office of the Ombudsman (OO) responds to inquiries and complaints related to SNAP food benefits, Medicaid, the Texas Women's Health Program, and TANF cash assistance. The office also supports inquiries and complaints related to programs and svcs provided by other HHSC and enterprise agencies' programs. The OO serves as a contact for HHS stakeholders including clients and providers, HHS agency program staff, state and federal legislative offices, and other state and federal agencies.

3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 12 System Oversight and Program Support  
 OBJECTIVE: 1 HHS System Oversight, Policy & System Support  
 STRATEGY: 1 HHS System Oversight, Policy & System Support  
 SUB-STRATEGY: 5 Executive Leadership & Policy

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$33,927,044	\$44,754,419	\$40,934,612
1002	Other Personnel Costs	\$1,427,172	\$1,196,166	\$1,125,107
2001	Professional Fees & Service	\$3,160,736	\$3,846,559	\$1,929,372
2002	Fuels & Lubricants	\$41,471	\$164,976	\$156,150
2003	Consumable Supplies	\$135,291	\$88,092	\$82,163
2004	Utilities	\$523,287	\$222,450	\$196,352
2005	Travel	\$318,376	\$646,009	\$604,623
2006	Rent - Building	\$2,965,028	\$551,606	\$522,095
2007	Rent - Machine and Other	\$298,666	\$11,111	\$10,517
2009	Other Operating Expense	\$2,846,460	\$1,735,688	\$1,755,328
3002	Food for Persons - Wards of	\$5,481,634	\$7,158,926	\$0
4000	Grants	\$483,338	\$10,000,000	\$20,000,000
5000	Capital Expenditures	\$47,538	\$5,600	\$5,300
<b>Total, Object of Expense</b>		<b>\$51,656,041</b>	<b>\$70,381,602</b>	<b>\$67,321,618</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$5,291,834	\$10,232,694	\$21,297,714
0758	GR Match for Medicaid Account No. 758	\$13,950,640	\$7,993,891	\$7,773,016
8010	GR Match for Title XXI (CHIP)	\$27,162	\$36,005	\$30,142
8014	GR Match for Food Stamp Administration	\$2,128,636	\$2,374,170	\$2,434,619
8032	GR Certified as Match for Medicaid	\$0	\$0	\$2,041,900
<b>Subtotal, MOF (General Revenue)</b>		<b>\$21,398,272</b>	<b>\$20,636,760</b>	<b>\$33,577,391</b>
<b>Method of Financing:</b>				
0666	Appropriated Receipts	\$0	\$0	\$101,869
0777	Interagency Contracts	\$11,960,312	\$36,204,159	\$17,977,837
8051	Universal Services Fund Reimbursements	\$64	\$0	\$0
8095	ID Collections for Patient Support and Maintenance	\$0	\$0	\$389,808
8096	ID Appropriated Receipts	\$0	\$0	\$17,251
<b>Subtotal, MOF (Other Funds)</b>		<b>\$11,960,376</b>	<b>\$36,204,159</b>	<b>\$18,486,765</b>

Method of Financing:

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 12 System Oversight and Program Support  
 OBJECTIVE: 1 HHS System Oversight, Policy & System Support  
 STRATEGY: 1 HHS System Oversight, Policy & System Support  
 SUB-STRATEGY: 5 Executive Leadership & Policy

Code	Description	EXP 2016	EXP 2017	BUD 2018
0555	Federal Funds			
10.561.000	State Admin Matching Grants for Supplemental Nutrition Assist Prog	\$2,128,645	\$2,202,504	\$2,359,619
93.243.000	Projects of Regional and National Significance	\$954,623	\$796,588	\$0
93.558.000	Temporary Assistance for Needy Families	\$257,418	\$247,851	\$271,834
93.566.000	Refugee and Entrant Assistance - State	\$14,793	\$18,763	\$84,522
93.667.000	Social Svcs Block Grants	\$34,015	\$24,103	\$81,352
93.767.000	State Children's Insurance Program (CHIP)	\$386,789	\$471,976	\$480,200
93.777.000	State Survey & Certific	\$0	\$0	\$187,026
93.778.000	XIX FMAP	\$0	\$0	\$4,447,418
93.778.003	XIX 50%	\$13,881,577	\$9,223,517	\$6,668,813
93.778.005	XIX FMAP @ 90%	\$131,764	\$548,455	\$519,113
93.778.007	XIX ADM @ 100%	\$9,027	\$0	\$0
93.791.000	Money Follows Person Reblncng Demo	\$38	\$0	\$0
93.829.000	Demonstration Programs to Improve Community Mental Health Services	\$492,746	\$6,927	\$157,566
93.958.000	Block Grants for Community Mental Health	\$28	\$0	\$0
93.959.000	Block Grants for Prevention and Treatment of Substance Abuse	\$404	\$0	\$0
96.001.000	Social Security Disability Insurance	\$5,526	\$0	\$0
<b>CFDA Subtotal, Fund 0555</b>		<b>\$18,297,393</b>	<b>\$13,540,684</b>	<b>\$15,257,463</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$18,297,393</b>	<b>\$13,540,684</b>	<b>\$15,257,463</b>
<b>Total, Method of Finance</b>		<b>\$51,656,041</b>	<b>\$70,381,603</b>	<b>\$67,321,619</b>
<b>Full Time Equivalent Positions:</b>		<b>497.3</b>	<b>600.2</b>	<b>696.9</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>(\$1)</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

Centralized Financial Policy provides executive management, oversight, coordination, and leadership to and across all five HHS agencies in financial matters to maximize efficiencies and assure all five agencies prepare financial communications and reports consistently.

Staff provides enterprise-wide budget and fiscal policy direction and develops cross-functional models for identifying potential efficiencies; and analyzing financial, cost and utilization to identify underlying efficiencies. Oversight functions include planning and development of enterprise financial and statistical reports, development of the HHS consolidated budget and appropriation request for the enterprise and monitoring and issue resolution in financial and performance areas. Other items include cost allocation oversight and management and revenue research and maximization.

Staff also produces caseload and cost forecasts monthly for the HHS System (Medicaid [Acute Care, FFS, Managed Care, Cost-Reimbursed, Texas Health Steps, Medical Transportation, Long-term Care, Vendor Drug, STAR+PLUS and STAR Health], Children's Health Insurance Program (CHIP), CHIP Perinatal, CHIP Dental, Protective svcs [Foster Care, Adoption Subsidy, and Adult], Healthy Texas Women, TANF, Food Stamps, ECI, and Kidney Health); develops actuarial methodology and forecasting models; and reviews design and changes in the claims data file (STAT file) maintained by the claims administrator contractor. Staff also performs

### 3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

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GOAL: 12 System Oversight and Program Support  
OBJECTIVE: 1 HHS System Oversight, Policy & System Support  
STRATEGY: 1 HHS System Oversight, Policy & System Support  
SUB-STRATEGY: 5 Executive Leadership & Policy

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<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
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**Strategy Descriptions and Justification:**

actuarial analysis for the rate setting process.

3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 12 System Oversight and Program Support  
 OBJECTIVE: 1 HHS System Oversight, Policy & System Support  
 STRATEGY: 1 HHS System Oversight, Policy & System Support  
 SUB-STRATEGY: 6 (Legacy HHSC) Home Visiting Program

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$1,009,393	\$0	\$0
1002	Other Personnel Costs	\$11,367	\$0	\$0
2001	Professional Fees & Service	\$1,676,477	\$0	\$0
2003	Consumable Supplies	\$949	\$0	\$0
2004	Utilities	\$8,562	\$0	\$0
2005	Travel	\$39,981	\$0	\$0
2006	Rent - Building	\$91,402	\$0	\$0
2007	Rent - Machine and Other	\$11,853	\$0	\$0
2009	Other Operating Expense	\$489,038	\$0	\$0
4000	Grants	\$7,856,087	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$11,195,109</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$1,686,761	\$0	\$0
<b>Subtotal, MOF (General Revenue)</b>		<b>\$1,686,761</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.505.000	ACA Home Visiting Program	\$9,508,348	\$0	\$0
<b>CFDA Subtotal, Fund 0555</b>		<b>\$9,508,348</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$9,508,348</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Method of Finance</b>		<b>\$11,195,109</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>		<b>12.3</b>	<b>0.0</b>	<b>0.0</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: 529

Agency Name: Health and Human Services

GOAL: 12 System Oversight and Program Support  
 OBJECTIVE: 1 HHS System Oversight, Policy & System Support  
 STRATEGY: 1 HHS System Oversight, Policy & System Support  
 SUB-STRATEGY: 7 (Legacy HHSC) Nurse Family Partnership

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$44,930	\$0	\$0
1002	Other Personnel Costs	\$960	\$0	\$0
2001	Professional Fees & Service	\$9,471	\$0	\$0
2003	Consumable Supplies	\$11	\$0	\$0
2004	Utilities	\$636	\$0	\$0
2005	Travel	\$1,483	\$0	\$0
2006	Rent - Building	\$2,429	\$0	\$0
2009	Other Operating Expense	\$1,098	\$0	\$0
4000	Grants	\$5,479,936	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$5,540,954</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$2,185,959	\$0	\$0
<b>Subtotal, MOF (General Revenue)</b>		<b>\$2,185,959</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.558.000	Temporary Assistance for Needy Families	\$3,354,995	\$0	\$0
<b>CFDA Subtotal, Fund 0555</b>		<b>\$3,354,995</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$3,354,995</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Method of Finance</b>		<b>\$5,540,954</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>		<b>0.6</b>	<b>0.0</b>	<b>0.0</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 12 System Oversight and Program Support</b>				
<b>OBJECTIVE: 1 HHS System Oversight, Policy &amp; System Support</b>				
<b>STRATEGY: 2 Information Technology Oversight and Program Support</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2016	Estimated 2017	Budgeted 2018
1	IT Related Capital Projects (DADS, DARS, DSHS)	\$98,595,590	\$139,900,083	\$121,690,140
2	BIP-Related IT Projects (DADS)	\$1,001,276	\$754,656	\$0
3	IT Program Support	\$49,391,429	\$76,253,965	\$79,111,240
<b>Total, Sub-strategies</b>		<b>\$148,988,294</b>	<b>\$216,908,704</b>	<b>\$200,801,380</b>

3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: 529

Agency Name: Health and Human Services

GOAL: 12 System Oversight and Program Support  
 OBJECTIVE: 1 HHS System Oversight, Policy & System Support  
 STRATEGY: 2 Information Technology Oversight and Program Support  
 SUB-STRATEGY: 1 IT Related Capital Projects (DADS, DARS, DSHS)

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$0	\$0	\$2,059,951
1002	Other Personnel Costs	\$0	\$0	\$61,079
2001	Professional Fees & Service	\$75,934,712	\$85,300,485	\$75,288,253
2003	Consumable Supplies	\$0	\$0	\$30
2004	Utilities	\$2,147,454	\$3,687,377	\$2,099
2005	Travel	\$0	\$0	\$2,100
2007	Rent - Machine and Other	\$6,551,428	\$14,509,161	\$16,629,983
2009	Other Operating Expense	\$12,504,568	\$29,970,467	\$24,566,945
5000	Capital Expenditures	\$1,457,427	\$6,432,593	\$3,079,700
<b>Total, Object of Expense</b>		<b>\$98,595,590</b>	<b>\$139,900,083</b>	<b>\$121,690,140</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$1,268,162	\$2,280,213	\$13,469,827
0758	GR Match for Medicaid Account No. 758	\$15,614,928	\$23,760,149	\$25,763,983
8010	GR Match for Title XXI (CHIP)	\$106,864	\$185,769	\$212,131
8014	GR Match for Food Stamp Administration	\$6,591,569	\$7,451,446	\$8,639,560
8032	GR Certified as Match for Medicaid	\$0	\$4,318,728	\$858,187
<b>Subtotal, MOF (General Revenue)</b>		<b>\$23,581,523</b>	<b>\$37,996,305</b>	<b>\$48,943,689</b>
<b>Method of Financing:</b>				
0777	Interagency Contracts	\$26,068,112	\$39,703,899	\$15,687,128
8051	Universal Services Fund Reimbursements	\$0	\$300,000	\$0
8095	ID Collections for Patient Support and Maintenance	\$0	\$248,739	\$49,680
8096	ID Appropriated Receipts	\$0	\$11,031	\$2,219
<b>Subtotal, MOF (Other Funds)</b>		<b>\$26,068,112</b>	<b>\$40,263,669</b>	<b>\$15,739,027</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
10.561.000	State Admin Matching Grants for Supplemental Nutrition Assist Prog	\$6,591,569	\$7,451,446	\$8,639,560
93.044.000	Special Programs for the Aging_Title III,	\$0	\$13,273	\$23,592
93.045.000	Special Programs for the Aging_Title	\$0	\$17,491	\$48,432
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$0	\$3,815	\$10,597
93.071.001	Medicare Enrollment Assistance Prog	\$0	\$4,459	\$9,953



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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 12 System Oversight and Program Support  
 OBJECTIVE: 1 HHS System Oversight, Policy & System Support  
 STRATEGY: 2 Information Technology Oversight and Program Support  
 SUB-STRATEGY: 1 IT Related Capital Projects (DADS, DARS, DSHS)

Code	Description	EXP 2016	EXP 2017	BUD 2018
93.150.000	Projects for Assistance in Transition from Homelessness	\$536	\$1,864	\$4,290
93.243.000	Projects of Regional and National Significance	\$0	\$1,977	\$4,290
93.296.000	St. Partnership Grant to Improve Minority Health	\$0	\$33	\$0
93.558.000	Temporary Assistance for Needy Families	\$331,036	\$396,010	\$468,546
93.558.667	Temporary Assistance for Needy Families to Title XX	\$0	\$9,291	\$0
93.566.000	Refugee and Entrant Assistance - State	\$63,868	\$21,501	\$0
93.667.000	Social Svcs Block Grants	\$142,019	\$491,540	\$1,150,754
93.767.000	State Children's Insurance Program (CHIP)	\$1,686,797	\$2,249,363	\$2,747,722
93.777.002	SURVEY & CERT @ 75%	\$0	\$396,794	\$0
93.777.003	SUR&C-100%	\$0	\$302,708	\$0
93.778.000	XIX FMAP	\$0	\$0	\$1,132,026
93.778.003	XIX 50%	\$12,943,653	\$20,118,187	\$22,645,935
93.778.004	XIX ADM @ 75%	\$0	\$5,325,665	\$6,771,059
93.778.005	XIX FMAP @ 90%	\$26,702,471	\$23,004,363	\$9,309,839
93.791.000	Money Follows Person Reblncng Demo	\$3,065	\$29,178	\$25,610
93.829.000	Demonstration Programs to Improve Community Mental Health Services	\$584	\$2,197	\$4,933
93.958.000	Block Grants for Community Mental Health	\$2,414	\$8,406	\$19,303
93.959.000	Block Grants for Prevention and Treatment of Substance Abuse	\$34,039	\$118,033	\$271,804
94.011.000	Foster Grandparent Progra	\$0	\$27,779	\$0
96.001.000	Social Security Disability Insurance	\$443,904	\$1,644,737	\$3,719,178
<b>CFDA Subtotal, Fund 0555</b>		<b>\$48,945,955</b>	<b>\$61,640,109</b>	<b>\$57,007,423</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$48,945,955</b>	<b>\$61,640,109</b>	<b>\$57,007,423</b>
<b>Total, Method of Finance</b>		<b>\$98,595,590</b>	<b>\$139,900,083</b>	<b>\$121,690,140</b>
<b>Full Time Equivalent Positions:</b>		<b>0.0</b>	<b>0.0</b>	<b>25.6</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

This sub-strategy provides a central location for IT related capital projects. Demands on information resources are numerous and varied; internal and external entities desired enhanced information systems to provide actionable information about effective client care programs, workforce data, finances, and physical facilities. Rapid pace technology changes are a challenge requiring resources to ensure information technology system remain viable.

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 12 System Oversight and Program Support  
 OBJECTIVE: 1 HHS System Oversight, Policy & System Support  
 STRATEGY: 2 Information Technology Oversight and Program Support  
 SUB-STRATEGY: 2 BIP-Related IT Projects (DADS)

<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$15,336	\$0	\$0
1002	Other Personnel Costs	\$177	\$0	\$0
2001	Professional Fees & Service	\$985,610	\$754,656	\$0
2009	Other Operating Expense	\$153	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$1,001,276</b>	<b>\$754,656</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0758	GR Match for Medicaid Account No. 758	\$494,372	\$377,328	\$0
<b>Subtotal, MOF (General Revenue)</b>		<b>\$494,372</b>	<b>\$377,328</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.778.003	XIX 50%	\$492,805	\$377,328	\$0
93.778.005	XIX FMAP @ 90%	\$14,099	\$0	\$0
<b>CFDA Subtotal, Fund 0555</b>		<b>\$506,904</b>	<b>\$377,328</b>	<b>\$0</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$506,904</b>	<b>\$377,328</b>	<b>\$0</b>
<b>Total, Method of Finance</b>		<b>\$1,001,276</b>	<b>\$754,656</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>		<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

This sub-strategy provides a central location for BIP related IT capital projects. As HHSC no longer has BIP related capital projects this sub-strategy is no longer required.

3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 12 System Oversight and Program Support  
 OBJECTIVE: 1 HHS System Oversight, Policy & System Support  
 STRATEGY: 2 Information Technology Oversight and Program Support  
 SUB-STRATEGY: 3 IT Program Support

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$16,546,800	\$27,372,412	\$31,484,676
1002	Other Personnel Costs	\$472,468	\$947,066	\$112,763
2001	Professional Fees & Service	\$9,696,826	\$19,339,899	\$23,580,489
2002	Fuels & Lubricants	\$59	\$78	\$442
2003	Consumable Supplies	\$9,012	\$5,636	\$12,047
2004	Utilities	\$13,918,705	\$10,530,985	\$187,467
2005	Travel	\$26,187	\$31,108	\$155,241
2006	Rent - Building	\$55,776	\$56,337	\$194,237
2007	Rent - Machine and Other	\$3,845	\$3,480	\$10,704,851
2009	Other Operating Expense	\$8,114,190	\$17,966,962	\$12,679,027
5000	Capital Expenditures	\$547,559	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$49,391,429</b>	<b>\$76,253,965</b>	<b>\$79,111,240</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$2,039,017	\$2,296,261	\$20,261,401
0758	GR Match for Medicaid Account No. 758	\$5,598,705	\$13,412,594	\$12,186,121
8010	GR Match for Title XXI (CHIP)	\$53,000	\$58,606	\$101,330
8014	GR Match for Food Stamp Administration	\$1,959,495	\$2,128,629	\$3,754,529
8032	GR Certified as Match for Medicaid	\$0	\$6,901,755	\$2,414,080
<b>Subtotal, MOF (General Revenue)</b>		<b>\$9,650,217</b>	<b>\$24,797,845</b>	<b>\$38,717,460</b>
<b>Method of Financing:</b>				
0129	GR Dedicated - Hospital Licensing Account No. 129	\$0	\$0	\$3,065
<b>Subtotal, MOF (General Revenue-Dedicated)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$3,065</b>
<b>Method of Financing:</b>				
0666	Appropriated Receipts	\$0	\$0	\$11,351
0777	Interagency Contracts	\$31,160,901	\$22,980,745	\$14,100,420
8051	Universal Services Fund Reimbursements	\$0	\$0	\$22,820
8095	ID Collections for Patient Support and Maintenance	\$0	\$393,434	\$917,198
8096	ID Appropriated Receipts	\$0	\$17,408	\$44,968
<b>Subtotal, MOF (Other Funds)</b>		<b>\$31,160,901</b>	<b>\$23,391,587</b>	<b>\$15,096,757</b>

3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: 529

Agency Name: Health and Human Services

GOAL: 12 System Oversight and Program Support  
 OBJECTIVE: 1 HHS System Oversight, Policy & System Support  
 STRATEGY: 2 Information Technology Oversight and Program Support  
 SUB-STRATEGY: 3 IT Program Support

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Method of Financing:</b>				
0555	Federal Funds			
10.557.000	Special Supplemental Nutrition Program (WIC)	\$0	\$0	\$12,749
10.561.000	State Admin Matching Grants for Supplemental Nutrition Assist Prog	\$1,959,495	\$2,128,627	\$4,042,752
93.044.000	Special Programs for the Aging_Title III,	\$0	\$6,597	\$13,205
93.045.000	Special Programs for the Aging_Title	\$0	\$6,630	\$26,174
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$0	\$1,516	\$5,656
93.071.001	Medicare Enrollment Assistance Prog	\$0	\$1,115	\$5,347
93.150.000	Projects for Assistance in Transition from Homelessness	\$54	\$507	\$2,282
93.243.000	Projects of Regional and National Significance	\$0	\$491	\$3,023
93.296.000	St. Partnership Grant to Improve Minority Health	\$0	\$55	\$0
93.558.000	Temporary Assistance for Needy Families	\$138,928	\$141,869	\$225,290
93.558.667	Temporary Assistance for Needy Families to Title XX	\$0	\$2,702	\$0
93.566.000	Refugee and Entrant Assistance - State	\$34,883	\$10,717	\$0
93.667.000	Social Svcs Block Grants	\$15,556	\$448,517	\$632,047
93.767.000	State Children's Insurance Program (CHIP)	\$768,783	\$701,094	\$1,309,906
93.777.000	State Survey & Certific	\$0	\$0	\$35,469
93.777.002	SURVEY & CERT @ 75%	\$0	\$448,485	\$0
93.777.003	SUR&C-100%	\$0	\$341,520	\$0
93.778.000	XIX FMAP	\$0	\$0	\$4,125,845
93.778.003	XIX 50%	\$5,596,622	\$12,620,442	\$10,981,861
93.778.004	XIX ADM @ 75%	\$0	\$1,675,707	\$1,667,190
93.778.005	XIX FMAP @ 90%	\$9,847	\$8,859,374	\$0
93.778.007	XIX ADM @ 100%	\$1,186	\$787	\$0
93.791.000	Money Follows Person Reblncng Demo	\$350	\$34,581	\$15,041
93.796.000	SURVEY & CERT @ 75%	\$0	\$141,046	\$27,653
93.829.000	Demonstration Programs to Improve Community Mental Health Services	\$63	\$566	\$2,425
93.958.000	Block Grants for Community Mental Health	\$245	\$2,323	\$10,325
93.959.000	Block Grants for Prevention and Treatment of Substance Abuse	\$3,467	\$32,565	\$146,326
94.011.000	Foster Grandparent Progra	\$0	\$7,328	\$0
96.001.000	Social Security Disability Insurance	\$50,831	\$449,371	\$2,003,392
<b>CFDA Subtotal, Fund 0555</b>		<b>\$8,580,311</b>	<b>\$28,064,532</b>	<b>\$25,293,959</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$8,580,311</b>	<b>\$28,064,532</b>	<b>\$25,293,959</b>
<b>Total, Method of Finance</b>		<b>\$49,391,429</b>	<b>\$76,253,964</b>	<b>\$79,111,241</b>
<b>Full Time Equivalent Positions:</b>		<b>232.8</b>	<b>372.0</b>	<b>381.4</b>

### 3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 12 System Oversight and Program Support  
 OBJECTIVE: 1 HHS System Oversight, Policy & System Support  
 STRATEGY: 2 Information Technology Oversight and Program Support  
 SUB-STRATEGY: 3 IT Program Support

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>(\$1)</b>

**Strategy Descriptions and Justification:**

HHS Information Technology (IT) is responsible for IT oversight and interagency coordination of all five HHS agencies and was created September 1, 2004, as part of the HHS consolidation mandated by HB2292 during the 78th Legislative Session. Functional activities include developing project management, architectural, and security policies and standards and providing application development, infrastructure management, and customer service. During the 2012-13 biennium, HHSC implemented the consolidation of the former two IT operations (Enterprise and Commission) within the agency into a single area.

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.

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 12 System Oversight and Program Support</b>				
<b>OBJECTIVE: 2 Program Support</b>				
<b>STRATEGY: 1 Central Program Support</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2016	Estimated 2017	Budgeted 2018
1	Other Program Support	\$1,952,807	\$4,633,264	\$6,387,470
	<b>Total, Sub-strategies</b>	<b>\$1,952,807</b>	<b>\$4,633,264</b>	<b>\$6,387,470</b>

3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 12 System Oversight and Program Support  
 OBJECTIVE: 2 Program Support  
 STRATEGY: 1 Central Program Support  
 SUB-STRATEGY: 1 Other Program Support

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$1,313,384	\$2,176,380	\$3,561,312
1002	Other Personnel Costs	\$40,128	\$124,266	\$0
2000	Operating Costs	\$0	\$0	\$1,906,219
2001	Professional Fees & Service	\$5,709	\$52	\$0
2002	Fuels & Lubricants	\$0	\$186	\$0
2003	Consumable Supplies	\$81,138	\$732,643	\$0
2004	Utilities	\$3,844	\$7,537	\$0
2005	Travel	\$3,590	\$63,050	\$55,776
2007	Rent - Machine and Other	\$12,389	\$272,244	\$0
2009	Other Operating Expense	\$84,816	\$1,064,891	\$35,761
2010	Rent and Utilities	\$0	\$0	\$396,661
5000	Capital Expenditures	\$407,811	\$192,015	\$431,742
<b>Total, Object of Expense</b>		<b>\$1,952,807</b>	<b>\$4,633,264</b>	<b>\$6,387,470</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$434,119	\$299,342	\$664,794
0758	GR Match for Medicaid Account No. 758	\$445,973	\$543,079	\$422,833
8010	GR Match for Title XXI (CHIP)	\$3,693	\$5,079	\$3,937
8014	GR Match for Food Stamp Administration	\$147,894	\$178,992	\$142,648
<b>Subtotal, MOF (General Revenue)</b>		<b>\$1,031,677</b>	<b>\$1,026,492</b>	<b>\$1,234,212</b>
<b>Method of Financing:</b>				
0777	Interagency Contracts	\$256,604	\$2,684,820	\$3,742,835
8051	Universal Services Fund Reimbursements	\$2	\$985	\$935
<b>Subtotal, MOF (Other Funds)</b>		<b>\$256,606</b>	<b>\$2,685,805</b>	<b>\$3,743,770</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
10.561.000	State Admin Matching Grants for Supplemental Nutrition Assist Prog	\$147,894	\$178,992	\$142,648
93.044.000	Special Programs for the Aging_Title III,	\$0	\$400	\$129,588
93.045.000	Special Programs for the Aging_Title	\$0	\$815	\$265,858
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$0	\$177	\$57,620
93.071.001	Medicare Enrollment Assistance Prog	\$0	\$214	\$215

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 12 System Oversight and Program Support  
 OBJECTIVE: 2 Program Support  
 STRATEGY: 1 Central Program Support  
 SUB-STRATEGY: 1 Other Program Support

<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
93.150.000	Projects for Assistance in Transition from Homelessness	\$0	\$95	\$92
93.243.000	Projects of Regional and National Significance	\$0	\$101	\$92
93.296.000	St. Partnership Grant to Improve Minority Health	\$0	\$20	\$0
93.558.000	Temporary Assistance for Needy Families	\$9,818	\$10,978	\$8,569
93.558.667	Temporary Assistance for Needy Families to Title XX	\$0	\$552	\$0
93.566.000	Refugee and Entrant Assistance - State	\$2,576	\$1,213	\$0
93.667.000	Social Svcs Block Grants	\$102	\$24,498	\$24,725
93.767.000	State Children's Insurance Program (CHIP)	\$57,978	\$61,921	\$50,996
93.777.000	State Survey & Certific	\$0	\$0	\$109,474
93.778.003	XIX 50%	\$445,980	\$547,048	\$427,865
93.791.000	Money Follows Person Reblncng Demo	\$1	\$582	\$552
93.796.000	SURVEY & CERT @ 75%	\$0	\$0	\$104,925
93.829.000	Demonstration Programs to Improve Community Mental Health Services	\$0	\$111	\$108
93.958.000	Block Grants for Community Mental Health	\$1	\$440	\$414
93.959.000	Block Grants for Prevention and Treatment of Substance Abuse	\$12	\$6,088	\$5,840
94.011.000	Foster Grandparent Progra	\$0	\$1,332	\$0
96.001.000	Social Security Disability Insurance	\$161	\$85,392	\$79,908
<b>CFDA Subtotal, Fund 0555</b>		<b>\$664,524</b>	<b>\$920,967</b>	<b>\$1,409,489</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$664,524</b>	<b>\$920,967</b>	<b>\$1,409,489</b>
<b>Total, Method of Finance</b>		<b>\$1,952,807</b>	<b>\$4,633,264</b>	<b>\$6,387,470</b>
<b>Full Time Equivalent Positions:</b>		<b>25.4</b>	<b>19.7</b>	<b>61.7</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>(\$1)</b>	<b>\$0</b>



### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 14 HHS Sunset Legislation-Related Historical Funding</b>				
<b>OBJECTIVE: 1 DADS Programs Historical Funding</b>				
<b>STRATEGY: 4 Nursing Facility Payments</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2016	Estimated 2017	Budgeted 2018
1	Nursing Facilities	\$291,491,435	\$0	\$0
2	Nursing Facilities Other Services	\$6,645,731	\$0	\$0
3	PASRR	\$1,288,193	\$0	\$0
	<b>Total, Sub-strategies</b>	<b>\$299,425,360</b>	<b>\$0</b>	<b>\$0</b>

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 14 HHS Sunset Legislation-Related Historical Funding  
 OBJECTIVE: 1 DADS Programs Historical Funding  
 STRATEGY: 4 Nursing Facility Payments  
 SUB-STRATEGY: 1 Nursing Facilities

<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
<b>Objects of Expense:</b>				
3001	Client Services	\$291,491,435	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$291,491,435</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0758	GR Match for Medicaid Account No. 758	\$125,276,966	\$0	\$0
<b>Subtotal, MOF (General Revenue)</b>		<b>\$125,276,966</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.778.000	XIX FMAP	\$166,214,470	\$0	\$0
<b>CFDA Subtotal, Fund 0555</b>		<b>\$166,214,470</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$166,214,470</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Method of Finance</b>		<b>\$291,491,435</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 14 HHS Sunset Legislation-Related Historical Funding  
 OBJECTIVE: 1 DADS Programs Historical Funding  
 STRATEGY: 4 Nursing Facility Payments  
 SUB-STRATEGY: 2 Nursing Facilities Other Services

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
3001	Client Services	\$6,645,731	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$6,645,731</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$4,074,002	\$0	\$0
0758	GR Match for Medicaid Account No. 758	\$1,113,099	\$0	\$0
<b>Subtotal, MOF (General Revenue)</b>		<b>\$5,187,101</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.778.000	XIX FMAP	\$1,406,903	\$0	\$0
93.778.003	XIX 50%	\$51,728	\$0	\$0
<b>CFDA Subtotal, Fund 0555</b>		<b>\$1,458,630</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$1,458,630</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Method of Finance</b>		<b>\$6,645,731</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 14 HHS Sunset Legislation-Related Historical Funding  
 OBJECTIVE: 1 DADS Programs Historical Funding  
 STRATEGY: 4 Nursing Facility Payments  
 SUB-STRATEGY: 3 PASRR

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
3001	Client Services	\$1,288,193	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$1,288,193</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$583,068	\$0	\$0
0758	GR Match for Medicaid Account No. 758	\$304,272	\$0	\$0
<b>Subtotal, MOF (General Revenue)</b>		<b>\$887,340</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.778.000	XIX FMAP	\$400,853	\$0	\$0
<b>CFDA Subtotal, Fund 0555</b>		<b>\$400,853</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$400,853</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Method of Finance</b>		<b>\$1,288,193</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 14 HHS Sunset Legislation-Related Historical Funding</b>				
<b>OBJECTIVE: 1 DADS Programs Historical Funding</b>				
<b>STRATEGY: 9 Community Living Assistance &amp; Support Services (CLASS)</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2016	Estimated 2017	Budgeted 2018
1	Non-PI CLASS	\$238,683,634	\$0	\$0
2	Promoting Independence	\$10,668	\$0	\$0
	<b>Total, Sub-strategies</b>	<b>\$238,694,302</b>	<b>\$0</b>	<b>\$0</b>

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 14 HHS Sunset Legislation-Related Historical Funding  
 OBJECTIVE: 1 DADS Programs Historical Funding  
 STRATEGY: 9 Community Living Assistance & Support Services (CLASS)  
 SUB-STRATEGY: 1 Non-PI CLASS

<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
<b>Objects of Expense:</b>				
3001	Client Services	\$238,683,634	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$238,683,634</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0758	GR Match for Medicaid Account No. 758	\$92,761,989	\$0	\$0
<b>Subtotal, MOF (General Revenue)</b>		<b>\$92,761,989</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.778.000	XIX FMAP	\$145,921,646	\$0	\$0
<b>CFDA Subtotal, Fund 0555</b>		<b>\$145,921,646</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$145,921,646</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Method of Finance</b>		<b>\$238,683,634</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 14 HHS Sunset Legislation-Related Historical Funding  
 OBJECTIVE: 1 DADS Programs Historical Funding  
 STRATEGY: 9 Community Living Assistance & Support Services (CLASS)  
 SUB-STRATEGY: 2 Promoting Independence

<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
<b>Objects of Expense:</b>				
3001	Client Services	\$10,668	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$10,668</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0758	GR Match for Medicaid Account No. 758	\$2,286	\$0	\$0
<b>Subtotal, MOF (General Revenue)</b>		<b>\$2,286</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.778.000	XIX FMAP	\$8,381	\$0	\$0
<b>CFDA Subtotal, Fund 0555</b>		<b>\$8,381</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$8,381</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Method of Finance</b>		<b>\$10,668</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 14 HHS Sunset Legislation-Related Historical Funding</b>				
<b>OBJECTIVE: 1 DADS Programs Historical Funding</b>				
<b>STRATEGY: 13 Medically Dependent Children Program (MDCP)</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2016	Estimated 2017	Budgeted 2018
1	Non-PI MDCP	\$44,788,631	\$0	\$0
2	Promoting Independence	\$47,908,262	\$0	\$0
	<b>Total, Sub-strategies</b>	<b>\$92,696,893</b>	<b>\$0</b>	<b>\$0</b>



3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 14 HHS Sunset Legislation-Related Historical Funding  
 OBJECTIVE: 1 DADS Programs Historical Funding  
 STRATEGY: 13 Medically Dependent Children Program (MDCP)  
 SUB-STRATEGY: 1 Non-PI MDCP

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
3001	Client Services	\$44,788,631	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$44,788,631</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0758	GR Match for Medicaid Account No. 758	\$19,109,010	\$0	\$0
<b>Subtotal, MOF (General Revenue)</b>		<b>\$19,109,010</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.778.000	XIX FMAP	\$25,679,621	\$0	\$0
<b>CFDA Subtotal, Fund 0555</b>		<b>\$25,679,621</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$25,679,621</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Method of Finance</b>		<b>\$44,788,631</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 14 HHS Sunset Legislation-Related Historical Funding  
 OBJECTIVE: 1 DADS Programs Historical Funding  
 STRATEGY: 13 Medically Dependent Children Program (MDCP)  
 SUB-STRATEGY: 2 Promoting Independence

<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
<b>Objects of Expense:</b>				
3001	Client Services	\$47,908,262	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$47,908,262</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0758	GR Match for Medicaid Account No. 758	\$20,540,933	\$0	\$0
<b>Subtotal, MOF (General Revenue)</b>		<b>\$20,540,933</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.778.000	XIX FMAP	\$27,367,330	\$0	\$0
<b>CFDA Subtotal, Fund 0555</b>		<b>\$27,367,330</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$27,367,330</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Method of Finance</b>		<b>\$47,908,262</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 14 HHS Sunset Legislation-Related Historical Funding</b>				
<b>OBJECTIVE: 1 DADS Programs Historical Funding</b>				
<b>STRATEGY: 15 Non-Medicaid Services</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2016	Estimated 2017	Budgeted 2018
1	Non-Medicaid Services - Title XX	\$92,608,301	\$0	\$0
3	Nutrition Services	\$43,939,078	\$0	\$0
4	Services to Assist Independent Living	\$19,049,210	\$0	\$0
	<b>Total, Sub-strategies</b>	<b>\$155,596,589</b>	<b>\$0</b>	<b>\$0</b>

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 14 HHS Sunset Legislation-Related Historical Funding  
 OBJECTIVE: 1 DADS Programs Historical Funding  
 STRATEGY: 15 Non-Medicaid Services  
 SUB-STRATEGY: 1 Non-Medicaid Services - Title XX

<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
<b>Objects of Expense:</b>				
3001	Client Services	\$92,608,301	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$92,608,301</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$19,503,178	\$0	\$0
<b>Subtotal, MOF (General Revenue)</b>		<b>\$19,503,178</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.053.000	Nutrition Services Incentive Pgm	\$1,699,108	\$0	\$0
93.667.000	Social Svcs Block Grants	\$71,406,015	\$0	\$0
<b>CFDA Subtotal, Fund 0555</b>		<b>\$73,105,123</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$73,105,123</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Method of Finance</b>		<b>\$92,608,301</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 14 HHS Sunset Legislation-Related Historical Funding  
 OBJECTIVE: 1 DADS Programs Historical Funding  
 STRATEGY: 15 Non-Medicaid Services  
 SUB-STRATEGY: 3 Nutrition Services

<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
<b>Objects of Expense:</b>				
4000	- Grants	\$43,939,078	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$43,939,078</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
8004	GR Match for Federal Funds (Older Americans Act)	\$1,104,323	\$0	\$0
<b>Subtotal, MOF (General Revenue)</b>		<b>\$1,104,323</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.043.000	Special Programs for the Aging_Title III,	\$170,125	\$0	\$0
93.045.000	Special Programs for the Aging_Title	\$32,433,039	\$0	\$0
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$50,878	\$0	\$0
93.053.000	Nutrition Services Incentive Pgm	\$10,180,713	\$0	\$0
<b>CFDA Subtotal, Fund 0555</b>		<b>\$42,834,755</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$42,834,755</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Method of Finance</b>		<b>\$43,939,078</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 14 HHS Sunset Legislation-Related Historical Funding  
 OBJECTIVE: 1 DADS Programs Historical Funding  
 STRATEGY: 15 Non-Medicaid Services  
 SUB-STRATEGY: 4 Services to Assist Independent Living

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
4000	Grants	\$19,049,210	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$19,049,210</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$1,164,886	\$0	\$0
8004	GR Match for Federal Funds (Older Americans Act)	\$1,444,682	\$0	\$0
<b>Subtotal, MOF (General Revenue)</b>		<b>\$2,609,568</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.041.000	Special Programs for the Aging_Title VII,	\$25,960	\$0	\$0
93.043.000	Special Programs for the Aging_Title III,	\$1,119,280	\$0	\$0
93.044.000	Special Programs for the Aging_Title III,	\$9,859,129	\$0	\$0
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$5,435,273	\$0	\$0
<b>CFDA Subtotal, Fund 0555</b>		<b>\$16,439,642</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$16,439,642</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Method of Finance</b>		<b>\$19,049,210</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 14 HHS Sunset Legislation-Related Historical Funding</b>				
<b>OBJECTIVE: 1 DADS Programs Historical Funding</b>				
<b>STRATEGY: 17 Non-Medicaid Intellectual &amp; Developmental Disability Community Services</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2016	Estimated 2017	Budgeted 2018
2	Employment Services	\$2,490,303	\$0	\$0
3	Day Training Services	\$11,758,653	\$0	\$0
4	Therapies	\$3,823,776	\$0	\$0
5	Respite	\$7,601,035	\$0	\$0
6	Independent Living	\$6,444,275	\$0	\$0
7	IDD Community Services Residential	\$7,018,471	\$0	\$0
8	Other	\$1,329,233	\$0	\$0
<b>Total, Sub-strategies</b>		<b>\$40,465,746</b>	<b>\$0</b>	<b>\$0</b>

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 14 HHS Sunset Legislation-Related Historical Funding  
 OBJECTIVE: 1 DADS Programs Historical Funding  
 STRATEGY: 17 Non-Medicaid Intellectual & Developmental Disability Community Services  
 SUB-STRATEGY: 2 Employment Services

<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
<b>Objects of Expense:</b>				
4000	Grants	\$2,490,303	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$2,490,303</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$2,490,303	\$0	\$0
<b>Subtotal, MOF (General Revenue)</b>		<b>\$2,490,303</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Method of Finance</b>		<b>\$2,490,303</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 14 HHS Sunset Legislation-Related Historical Funding  
 OBJECTIVE: 1 DADS Programs Historical Funding  
 STRATEGY: 17 Non-Medicaid Intellectual & Developmental Disability Community Services  
 SUB-STRATEGY: 3 Day Training Services

<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
<b>Objects of Expense:</b>				
4000	Grants	\$11,758,653	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$11,758,653</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$11,758,653	\$0	\$0
<b>Subtotal, MOF (General Revenue)</b>		<b>\$11,758,653</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Method of Finance</b>		<b>\$11,758,653</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 14 HHS Sunset Legislation-Related Historical Funding  
 OBJECTIVE: 1 DADS Programs Historical Funding  
 STRATEGY: 17 Non-Medicaid Intellectual & Developmental Disability Community Services  
 SUB-STRATEGY: 4 Therapies

<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
<b>Objects of Expense:</b>				
4000	Grants	\$3,823,776	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$3,823,776</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$3,823,776	\$0	\$0
<b>Subtotal, MOF (General Revenue)</b>		<b>\$3,823,776</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Method of Finance</b>		<b>\$3,823,776</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 14 HHS Sunset Legislation-Related Historical Funding  
 OBJECTIVE: 1 DADS Programs Historical Funding  
 STRATEGY: 17 Non-Medicaid Intellectual & Developmental Disability Community Services  
 SUB-STRATEGY: 5 Respite

<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
<b>Objects of Expense:</b>				
4000	Grants	\$7,601,035	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$7,601,035</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$7,601,035	\$0	\$0
<b>Subtotal, MOF (General Revenue)</b>		<b>\$7,601,035</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Method of Finance</b>		<b>\$7,601,035</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 14 HHS Sunset Legislation-Related Historical Funding  
 OBJECTIVE: 1 DADS Programs Historical Funding  
 STRATEGY: 17 Non-Medicaid Intellectual & Developmental Disability Community Services  
 SUB-STRATEGY: 6 Independent Living

<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
<b>Objects of Expense:</b>				
4000	Grants	\$6,444,275	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$6,444,275</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$6,444,275	\$0	\$0
<b>Subtotal, MOF (General Revenue)</b>		<b>\$6,444,275</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Method of Finance</b>		<b>\$6,444,275</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 14 HHS Sunset Legislation-Related Historical Funding  
 OBJECTIVE: 1 DADS Programs Historical Funding  
 STRATEGY: 17 Non-Medicaid Intellectual & Developmental Disability Community Services  
 SUB-STRATEGY: 7 IDD Community Services Residential

<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
<b>Objects of Expense:</b>				
4000	Grants	\$7,018,471	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$7,018,471</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$7,018,471	\$0	\$0
<b>Subtotal, MOF (General Revenue)</b>		<b>\$7,018,471</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Method of Finance</b>		<b>\$7,018,471</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 14 HHS Sunset Legislation-Related Historical Funding  
 OBJECTIVE: 1 DADS Programs Historical Funding  
 STRATEGY: 17 Non-Medicaid Intellectual & Developmental Disability Community Services  
 SUB-STRATEGY: 8 Other

<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
<b>Objects of Expense:</b>				
2009	- Other Operating Expense	\$1,114,906	\$0	\$0
4000	- Grants	\$214,327	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$1,329,233</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$1,329,233	\$0	\$0
<b>Subtotal, MOF (General Revenue)</b>		<b>\$1,329,233</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Method of Finance</b>		<b>\$1,329,233</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 14 HHS Sunset Legislation-Related Historical Funding</b>				
<b>OBJECTIVE: 1 DADS Programs Historical Funding</b>				
<b>STRATEGY: 18 State Supported Living Centers Services</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2016	Estimated 2017	Budgeted 2018
1	Residential Care	\$650,925,909	\$654,232,026	\$0
2	Medications	\$34,431,008	\$34,242,614	\$0
3	Off-Campus Medical Care	\$33,145,000	\$33,395,974	\$0
<b>Total, Sub-strategies</b>		<b>\$718,501,917</b>	<b>\$721,870,614</b>	<b>\$0</b>

3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: 529

Agency Name: Health and Human Services

GOAL: 14 HHS Sunset Legislation-Related Historical Funding  
OBJECTIVE: 1 DADS Programs Historical Funding  
STRATEGY: 18 State Supported Living Centers Services  
SUB-STRATEGY: 1 Residential Care

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$445,835,754	\$443,993,889	\$0
1002	Other Personnel Costs	\$16,489,923	\$11,739,911	\$0
2001	Professional Fees & Service	\$16,320,493	\$15,062,065	\$0
2002	Fuels & Lubricants	\$1,011,956	\$1,125,211	\$0
2003	Consumable Supplies	\$8,414,393	\$9,271,143	\$0
2004	Utilities	\$10,094,671	\$10,908,624	\$0
2005	Travel	\$1,159,958	\$1,216,746	\$0
2006	Rent - Building	\$411,485	\$382,874	\$0
2007	Rent - Machine and Other	\$4,552,686	\$4,012,086	\$0
2009	Other Operating Expense	\$106,178,820	\$121,316,913	\$0
3001	Client Services	\$20,255,278	\$17,367,950	\$0
3002	Food for Persons - Wards of	\$14,092,636	\$12,863,251	\$0
4000	Grants	\$190,984	\$190,984	\$0
5000	Capital Expenditures	\$5,916,872	\$4,780,379	\$0
<b>Total, Object of Expense</b>		<b>\$650,925,909</b>	<b>\$654,232,026</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$21,744,723	\$21,251,185	\$0
8032	GR Certified as Match for Medicaid	\$258,487,708	\$258,375,492	\$0
<b>Subtotal, MOF (General Revenue)</b>		<b>\$280,232,431</b>	<b>\$279,626,677</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0666	Appropriated Receipts	\$0	\$179,051	\$0
0777	Interagency Contracts	\$1,882,757	\$1,989,371	\$0
8095	ID Collections for Patient Support and Maintenance	\$19,603,180	\$19,458,103	\$0
8096	ID Appropriated Receipts	\$609,824	\$645,040	\$0
<b>Subtotal, MOF (Other Funds)</b>		<b>\$22,095,761</b>	<b>\$22,271,565</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.778.000	XIX FMAP	\$347,734,629	\$351,309,572	\$0
93.791.000	Money Follows Person Reblncng Demo	\$863,088	\$1,024,212	\$0



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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 14 HHS Sunset Legislation-Related Historical Funding  
 OBJECTIVE: 1 DADS Programs Historical Funding  
 STRATEGY: 18 State Supported Living Centers Services  
 SUB-STRATEGY: 1 Residential Care

<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
	<b>CFDA Subtotal, Fund 0555</b>	<b>\$348,597,717</b>	<b>\$352,333,784</b>	<b>\$0</b>
	<b>Subtotal, MOF (Federal Funds)</b>	<b>\$348,597,717</b>	<b>\$352,333,784</b>	<b>\$0</b>
	<b>Total, Method of Finance</b>	<b>\$650,925,909</b>	<b>\$654,232,026</b>	<b>\$0</b>
	<b>Full Time Equivalent Positions:</b>	<b>12,380.2</b>	<b>12,074.2</b>	
	<b>Total, Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: 529

Agency Name: Health and Human Services

GOAL: 14 HHS Sunset Legislation-Related Historical Funding  
 OBJECTIVE: 1 DADS Programs Historical Funding  
 STRATEGY: 18 State Supported Living Centers Services  
 SUB-STRATEGY: 2 Medications

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
	2009 - Other Operating Expense	\$34,431,008	\$34,242,614	\$0
<b>Total, Object of Expense</b>		<b>\$34,431,008</b>	<b>\$34,242,614</b>	<b>\$0</b>
<b>Method of Financing:</b>				
	0001 General Revenue Fund	\$528,345	\$576,482	\$0
	8032 GR Certified as Match for Medicaid	\$13,947,428	\$13,768,300	\$0
<b>Subtotal, MOF (General Revenue)</b>		<b>\$14,475,774</b>	<b>\$14,344,782</b>	<b>\$0</b>
<b>Method of Financing:</b>				
	0777 Interagency Contracts	\$101,589	\$106,010	\$0
	8095 ID Collections for Patient Support and Maintenance	\$1,057,744	\$1,036,882	\$0
	8096 ID Appropriated Receipts	\$32,905	\$34,373	\$0
<b>Subtotal, MOF (Other Funds)</b>		<b>\$1,192,239</b>	<b>\$1,177,265</b>	<b>\$0</b>
<b>Method of Financing:</b>				
	0555 Federal Funds			
	93.778.000 XIX FMAP	\$18,762,996	\$18,720,567	\$0
<b>CFDA Subtotal, Fund 0555</b>		<b>\$18,762,996</b>	<b>\$18,720,567</b>	<b>\$0</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$18,762,996</b>	<b>\$18,720,567</b>	<b>\$0</b>
<b>Total, Method of Finance</b>		<b>\$34,431,008</b>	<b>\$34,242,614</b>	<b>\$0</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 14 HHS Sunset Legislation-Related Historical Funding  
 OBJECTIVE: 1 DADS Programs Historical Funding  
 STRATEGY: 18 State Supported Living Centers Services  
 SUB-STRATEGY: 3 Off-Campus Medical Care

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
2001	Professional Fees & Service	\$33,145,000	\$33,395,974	\$0
<b>Total, Object of Expense</b>		<b>\$33,145,000</b>	<b>\$33,395,974</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$508,612	\$562,229	\$0
8032	GR Certified as Match for Medicaid	\$13,426,488	\$13,427,883	\$0
<b>Subtotal, MOF (General Revenue)</b>		<b>\$13,935,099</b>	<b>\$13,990,111</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0777	Interagency Contracts	\$97,795	\$103,388	\$0
8095	ID Collections for Patient Support and Maintenance	\$1,018,237	\$1,011,246	\$0
8096	ID Appropriated Receipts	\$31,676	\$33,523	\$0
<b>Subtotal, MOF (Other Funds)</b>		<b>\$1,147,708</b>	<b>\$1,148,157</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.778.000	XIX FMAP	\$18,062,192	\$18,257,706	\$0
<b>CFDA Subtotal, Fund 0555</b>		<b>\$18,062,192</b>	<b>\$18,257,706</b>	<b>\$0</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$18,062,192</b>	<b>\$18,257,706</b>	<b>\$0</b>
<b>Total, Method of Finance</b>		<b>\$33,145,000</b>	<b>\$33,395,974</b>	<b>\$0</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 14 HHS Sunset Legislation-Related Historical Funding</b>				
<b>OBJECTIVE: 1 DADS Programs Historical Funding</b>				
<b>STRATEGY: 20 Health Care Facilities and Community Based Regulation</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2016	Estimated 2017	Budgeted 2018
1	Nursing Facilities	\$31,529,770	\$30,176,745	\$0
4	ICF-IDD Facilities	\$5,559,908	\$5,440,047	\$0
5	Home & Community Support Services Licensing	\$9,216,175	\$9,288,744	\$0
6	Program Administration	\$26,056,267	\$26,676,181	\$0
<b>Total, Sub-strategies</b>		<b>\$72,362,120</b>	<b>\$71,581,717</b>	<b>\$0</b>

3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 14 HHS Sunset Legislation-Related Historical Funding  
 OBJECTIVE: 1 DADS Programs Historical Funding  
 STRATEGY: 20 Health Care Facilities and Community Based Regulation  
 SUB-STRATEGY: 1 Nursing Facilities

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$24,500,020	\$23,088,345	\$0
1002	Other Personnel Costs	\$425,315	\$394,639	\$0
2001	Professional Fees & Service	\$72,590	\$56,818	\$0
2003	Consumable Supplies	\$43,125	\$40,064	\$0
2004	Utilities	\$164,845	\$276,524	\$0
2005	Travel	\$2,679,251	\$2,106,920	\$0
2006	Rent - Building	\$26,758	\$1,100	\$0
2007	Rent - Machine and Other	\$4,455	\$355	\$0
2009	Other Operating Expense	\$3,613,411	\$4,211,980	\$0
<b>Total, Object of Expense</b>		<b>\$31,529,770</b>	<b>\$30,176,745</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$5,097,689	\$2,034,407	\$0
0758	GR Match for Medicaid Account No. 758	\$3,416,403	\$3,212,015	\$0
<b>Subtotal, MOF (General Revenue)</b>		<b>\$8,514,092</b>	<b>\$5,246,422</b>	<b>\$0</b>
<b>Method of Financing:</b>				
5018	GR Dedicated - Home Health Services Account No. 5018	\$520,507	\$4,015,759	\$0
<b>Subtotal, MOF (General Revenue-Dedicated)</b>		<b>\$520,507</b>	<b>\$4,015,759</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.777.000	State Survey & Certific	\$12,651,646	\$11,506,568	\$0
93.778.003	XIX 50%	\$202,689	\$113,877	\$0
93.796.000	SURVEY & CERT @ 75%	\$9,640,836	\$9,294,119	\$0
<b>CFDA Subtotal, Fund 0555</b>		<b>\$22,495,171</b>	<b>\$20,914,564</b>	<b>\$0</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$22,495,171</b>	<b>\$20,914,564</b>	<b>\$0</b>
<b>Total, Method of Finance</b>		<b>\$31,529,770</b>	<b>\$30,176,745</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>		<b>467.3</b>	<b>439.2</b>	
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

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GOAL: 14 HHS Sunset Legislation-Related Historical Funding  
OBJECTIVE: 1 DADS Programs Historical Funding  
STRATEGY: 20 Health Care Facilities and Community Based Regulation  
SUB-STRATEGY: 1 Nursing Facilities

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<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
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**3.B Sub-Strategy Level Detail**

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 14 HHS Sunset Legislation-Related Historical Funding  
 OBJECTIVE: 1 DADS Programs Historical Funding  
 STRATEGY: 20 Health Care Facilities and Community Based Regulation  
 SUB-STRATEGY: 4 ICF-IDD Facilities

<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$4,179,141	\$3,995,844	\$0
1002	Other Personnel Costs	\$125,380	\$118,446	\$0
2001	Professional Fees & Service	\$14,761	\$8,435	\$0
2003	Consumable Supplies	\$1,741	\$1,628	\$0
2004	Utilities	\$37,904	\$40,139	\$0
2005	Travel	\$620,491	\$580,567	\$0
2006	Rent - Building	\$0	\$738	\$0
2009	Other Operating Expense	\$580,490	\$694,250	\$0
<b>Total, Object of Expense</b>		<b>\$5,559,908</b>	<b>\$5,440,047</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0758	GR Match for Medicaid Account No. 758	\$1,389,977	\$1,360,012	\$0
<b>Subtotal, MOF (General Revenue)</b>		<b>\$1,389,977</b>	<b>\$1,360,012</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.796.000	SURVEY & CERT @ 75%	\$4,169,931	\$4,080,035	\$0
<b>CFDA Subtotal, Fund 0555</b>		<b>\$4,169,931</b>	<b>\$4,080,035</b>	<b>\$0</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$4,169,931</b>	<b>\$4,080,035</b>	<b>\$0</b>
<b>Total, Method of Finance</b>		<b>\$5,559,908</b>	<b>\$5,440,047</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>		<b>80.7</b>	<b>76.9</b>	
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 14 HHS Sunset Legislation-Related Historical Funding  
 OBJECTIVE: 1 DADS Programs Historical Funding  
 STRATEGY: 20 Health Care Facilities and Community Based Regulation  
 SUB-STRATEGY: 5 Home & Community Support Services Licensing

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$7,102,664	\$7,174,756	\$0
1002	Other Personnel Costs	\$133,630	\$145,627	\$0
2001	Professional Fees & Service	\$506,294	\$468,169	\$0
2003	Consumable Supplies	\$5,687	\$3,551	\$0
2004	Utilities	\$260,573	\$78,458	\$0
2005	Travel	\$544,059	\$467,254	\$0
2006	Rent - Building	\$0	\$1,165	\$0
2007	Rent - Machine and Other	\$0	\$240	\$0
2009	Other Operating Expense	\$663,268	\$949,524	\$0
<b>Total, Object of Expense</b>		<b>\$9,216,175</b>	<b>\$9,288,744</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0758	GR Match for Medicaid Account No. 758	\$906,179	\$861,249	\$0
<b>Subtotal, MOF (General Revenue)</b>		<b>\$906,179</b>	<b>\$861,249</b>	<b>\$0</b>
<b>Method of Financing:</b>				
5018	GR Dedicated - Home Health Services Account No. 5018	\$1,166,834	\$1,146,821	\$0
<b>Subtotal, MOF (General Revenue-Dedicated)</b>		<b>\$1,166,834</b>	<b>\$1,146,821</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.777.000	State Survey & Certific	\$4,424,624	\$4,696,926	\$0
93.796.000	SURVEY & CERT @ 75%	\$2,718,538	\$2,583,748	\$0
<b>CFDA Subtotal, Fund 0555</b>		<b>\$7,143,162</b>	<b>\$7,280,674</b>	<b>\$0</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$7,143,162</b>	<b>\$7,280,674</b>	<b>\$0</b>
<b>Total, Method of Finance</b>		<b>\$9,216,175</b>	<b>\$9,288,744</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>		<b>135.7</b>	<b>136.9</b>	
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 14 HHS Sunset Legislation-Related Historical Funding  
 OBJECTIVE: 1 DADS Programs Historical Funding  
 STRATEGY: 20 Health Care Facilities and Community Based Regulation  
 SUB-STRATEGY: 6 Program Administration

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$20,153,549	\$20,634,428	\$0
1002	Other Personnel Costs	\$933,758	\$564,166	\$0
2001	Professional Fees & Service	\$583,950	\$63,924	\$0
2003	Consumable Supplies	\$28,593	\$9,423	\$0
2004	Utilities	\$304,153	\$227,464	\$0
2005	Travel	\$1,532,441	\$1,653,755	\$0
2006	Rent - Building	\$11,224	\$12,584	\$0
2007	Rent - Machine and Other	\$50,072	\$33,893	\$0
2009	Other Operating Expense	\$2,458,527	\$3,476,544	\$0
<b>Total, Object of Expense</b>		<b>\$26,056,267</b>	<b>\$26,676,181</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0758	GR Match for Medicaid Account No. 758	\$5,598,622	\$3,936,252	\$0
<b>Subtotal, MOF (General Revenue)</b>		<b>\$5,598,622</b>	<b>\$3,936,252</b>	<b>\$0</b>
<b>Method of Financing:</b>				
5018	GR Dedicated - Home Health Services Account No. 5018	\$3,432,493	\$5,598,658	\$0
<b>Subtotal, MOF (General Revenue-Dedicated)</b>		<b>\$3,432,493</b>	<b>\$5,598,658</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.777.000	State Survey & Certific	\$7,227,909	\$6,543,293	\$0
93.778.003	XIX 50%	\$3,499,312	\$4,511,587	\$0
93.796.000	SURVEY & CERT @ 75%	\$6,297,931	\$6,086,391	\$0
<b>CFDA Subtotal, Fund 0555</b>		<b>\$17,025,152</b>	<b>\$17,141,271</b>	<b>\$0</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$17,025,152</b>	<b>\$17,141,271</b>	<b>\$0</b>
<b>Total, Method of Finance</b>		<b>\$26,056,267</b>	<b>\$26,676,181</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>		<b>395.3</b>	<b>396.5</b>	
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 14 HHS Sunset Legislation-Related Historical Funding</b>				
<b>OBJECTIVE: 1 DADS Programs Historical Funding</b>				
<b>STRATEGY: 24 Long-Term Care Intake and Access</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2016	Estimated 2017	Budgeted 2018
1	Intake, Access, & Eligibility (Local Authority)	\$110,631,779	\$0	\$0
2	Intake, Access, & Eligibility (Aging)	\$26,136,171	\$0	\$0
3	Intake, Access, & Eligibility (Regional Supports)	\$48,125,313	\$0	\$0
4	Intake, Access, & Eligibility (State Office Supports)	\$38,721,705	\$0	\$0
	<b>Total, Sub-strategies</b>	<b>\$223,614,968</b>	<b>\$0</b>	<b>\$0</b>

3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 14 HHS Sunset Legislation-Related Historical Funding  
 OBJECTIVE: 1 DADS Programs Historical Funding  
 STRATEGY: 24 Long-Term Care Intake and Access  
 SUB-STRATEGY: 1 Intake, Access, & Eligibility (Local Authority)

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
3001	Client Services	\$64,383,549	\$0	\$0
4000	Grants	\$46,248,230	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$110,631,779</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$41,989,392	\$0	\$0
0758	GR Match for Medicaid Account No. 758	\$28,953,464	\$0	\$0
<b>Subtotal, MOF (General Revenue)</b>		<b>\$70,942,856</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0777	Interagency Contracts	\$704,258	\$0	\$0
<b>Subtotal, MOF (Other Funds)</b>		<b>\$704,258</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.778.000	XIX FMAP	\$38,490,308	\$0	\$0
93.778.004	XIX ADM @ 75%	\$494,357	\$0	\$0
<b>CFDA Subtotal, Fund 0555</b>		<b>\$38,984,665</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$38,984,665</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Method of Finance</b>		<b>\$110,631,779</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 14 HHS Sunset Legislation-Related Historical Funding  
 OBJECTIVE: 1 DADS Programs Historical Funding  
 STRATEGY: 24 Long-Term Care Intake and Access  
 SUB-STRATEGY: 2 Intake, Access, & Eligibility (Aging)

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
2001	Professional Fees & Service	\$224,588	\$0	\$0
4000	Grants	\$25,911,583	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$26,136,171</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$1,892,946	\$0	\$0
<b>Subtotal, MOF (General Revenue)</b>		<b>\$1,892,946</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.041.000	Special Programs for the Aging_Title VII,	\$248,310	\$0	\$0
93.042.000	Special Programs for the Aging_Title VII,	\$1,000,122	\$0	\$0
93.044.000	Special Programs for the Aging_Title III,	\$12,203,305	\$0	\$0
93.045.000	Special Programs for the Aging_Title	\$4,823,595	\$0	\$0
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$3,336,955	\$0	\$0
93.324.000	State Health Insurance Assistance Program	\$2,630,938	\$0	\$0
<b>CFDA Subtotal, Fund 0555</b>		<b>\$24,243,225</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$24,243,225</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Method of Finance</b>		<b>\$26,136,171</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 14 HHS Sunset Legislation-Related Historical Funding  
 OBJECTIVE: 1 DADS Programs Historical Funding  
 STRATEGY: 24 Long-Term Care Intake and Access  
 SUB-STRATEGY: 3 Intake, Access, & Eligibility (Regional Supports)

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$34,786,503	\$0	\$0
1002	Other Personnel Costs	\$1,354,543	\$0	\$0
2001	Professional Fees & Service	\$1,138,908	\$0	\$0
2003	Consumable Supplies	\$12,251	\$0	\$0
2004	Utilities	\$112,533	\$0	\$0
2005	Travel	\$2,436,033	\$0	\$0
2006	Rent - Building	\$980	\$0	\$0
2009	Other Operating Expense	\$8,283,562	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$48,125,313</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$9,561,199	\$0	\$0
0758	GR Match for Medicaid Account No. 758	\$15,927,420	\$0	\$0
<b>Subtotal, MOF (General Revenue)</b>		<b>\$25,488,619</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.667.000	Social Svcs Block Grants	\$4,931,790	\$0	\$0
93.778.003	XIX 50%	\$15,038,675	\$0	\$0
93.778.004	XIX ADM @ 75%	\$2,666,229	\$0	\$0
<b>CFDA Subtotal, Fund 0555</b>		<b>\$22,636,694</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$22,636,694</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Method of Finance</b>		<b>\$48,125,313</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>		<b>805.1</b>		
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: 529

Agency Name: Health and Human Services

GOAL: 14 HHS Sunset Legislation-Related Historical Funding  
 OBJECTIVE: 1 DADS Programs Historical Funding  
 STRATEGY: 24 Long-Term Care Intake and Access  
 SUB-STRATEGY: 4 Intake, Access, & Eligibility (State Office Supports)

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$18,347,097	\$0	\$0
1002	Other Personnel Costs	\$997,210	\$0	\$0
2001	Professional Fees & Service	\$5,166,304	\$0	\$0
2002	Fuels & Lubricants	\$3,469	\$0	\$0
2003	Consumable Supplies	\$29,914	\$0	\$0
2004	Utilities	\$64,421	\$0	\$0
2005	Travel	\$1,290,754	\$0	\$0
2006	Rent - Building	\$28,385	\$0	\$0
2007	Rent - Machine and Other	\$43,498	\$0	\$0
2009	Other Operating Expense	\$3,292,207	\$0	\$0
3001	Client Services	\$1,025,493	\$0	\$0
4000	Grants	\$8,432,953	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$38,721,705</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$6,011,335	\$0	\$0
0758	GR Match for Medicaid Account No. 758	\$8,392,548	\$0	\$0
8004	GR Match for Federal Funds (Older Americans Act)	\$463,644	\$0	\$0
<b>Subtotal, MOF (General Revenue)</b>		<b>\$14,867,527</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0666	Appropriated Receipts	\$545,799	\$0	\$0
0777	Interagency Contracts	\$1,274,536	\$0	\$0
<b>Subtotal, MOF (Other Funds)</b>		<b>\$1,820,335</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.044.000	Special Programs for the Aging_Title III,	\$397,845	\$0	\$0
93.045.000	Special Programs for the Aging_Title	\$816,193	\$0	\$0
93.048.000	Special Programs for the Aging_Title	\$3,134	\$0	\$0
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$176,886	\$0	\$0
93.071.000	Medicare Enrollment Assistance Prog	\$492,535	\$0	\$0
93.071.001	Medicare Enrollment Assistance Prog	\$285,544	\$0	\$0

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 14 HHS Sunset Legislation-Related Historical Funding  
 OBJECTIVE: 1 DADS Programs Historical Funding  
 STRATEGY: 24 Long-Term Care Intake and Access  
 SUB-STRATEGY: 4 Intake, Access, & Eligibility (State Office Supports)

<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
93.071.002	Medicare Enrollment Assistance Prog	\$461,388	\$0	\$0
93.072.000	Lifespan Respite Care Program	\$125,749	\$0	\$0
93.667.000	Social Svcs Block Grants	\$1,153,555	\$0	\$0
93.778.003	XIX 50%	\$7,061,276	\$0	\$0
93.778.004	XIX ADM @ 75%	\$3,993,813	\$0	\$0
93.791.000	Money Follows Person Reblncng Demo	\$5,575,165	\$0	\$0
94.011.000	Foster Grandparent Progra	\$1,490,760	\$0	\$0
<b>CFDA Subtotal, Fund 0555</b>		<b>\$22,033,843</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$22,033,843</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Method of Finance</b>		<b>\$38,721,705</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>		<b>430.9</b>		
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 14 HHS Sunset Legislation-Related Historical Funding</b>				
<b>OBJECTIVE: 1 DADS Programs Historical Funding</b>				
<b>STRATEGY: 25 Information Technology Oversight and Program Support</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2016	Estimated 2017	Budgeted 2018
1	IT Related Capital Projects	\$19,847,120	\$0	\$0
3	IT Program Support	\$40,836,460	\$0	\$0
	<b>Total, Sub-strategies</b>	<b>\$60,683,580</b>	<b>\$0</b>	<b>\$0</b>



3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 14 HHS Sunset Legislation-Related Historical Funding  
 OBJECTIVE: 1 DADS Programs Historical Funding  
 STRATEGY: 25 Information Technology Oversight and Program Support  
 SUB-STRATEGY: 1 IT Related Capital Projects

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
2001	Professional Fees & Service	\$10,373,049	\$0	\$0
2004	Utilities	\$3,388	\$0	\$0
2007	Rent - Machine and Other	\$2,697,384	\$0	\$0
2009	Other Operating Expense	\$6,640,835	\$0	\$0
5000	Capital Expenditures	\$132,465	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$19,847,120</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$680,353	\$0	\$0
0758	GR Match for Medicaid Account No. 758	\$3,590,290	\$0	\$0
8004	GR Match for Federal Funds (Older Americans Act)	\$0	\$0	\$0
8032	GR Certified as Match for Medicaid	\$3,302,164	\$0	\$0
<b>Subtotal, MOF (General Revenue)</b>		<b>\$7,572,807</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0777	Interagency Contracts	\$25,898	\$0	\$0
8095	ID Collections for Patient Support and Maintenance	\$185,670	\$0	\$0
8096	ID Appropriated Receipts	\$8,385	\$0	\$0
<b>Subtotal, MOF (Other Funds)</b>		<b>\$219,953</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.044.000	Special Programs for the Aging_Title III,	\$5,812	\$0	\$0
93.045.000	Special Programs for the Aging_Title	\$10,952	\$0	\$0
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$2,362	\$0	\$0
93.071.002	Medicare Enrollment Assistance Prog	\$123	\$0	\$0
93.667.000	Social Svcs Block Grants	\$132,684	\$0	\$0
93.777.001	SURVEY & CERT @ 50%	\$364,748	\$0	\$0
93.777.002	SURVEY & CERT @ 75%	\$520,426	\$0	\$0
93.777.003	SUR&C-100%	\$34,984	\$0	\$0
93.778.000	XIX FMAP	\$319,965	\$0	\$0
93.778.003	XIX 50%	\$3,019,758	\$0	\$0
93.778.004	XIX ADM @ 75%	\$87,809	\$0	\$0
93.778.005	XIX FMAP @ 90%	\$7,454,805	\$0	\$0

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 14 HHS Sunset Legislation-Related Historical Funding  
 OBJECTIVE: 1 DADS Programs Historical Funding  
 STRATEGY: 25 Information Technology Oversight and Program Support  
 SUB-STRATEGY: 1 IT Related Capital Projects

<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
93.791.000	Money Follows Person Reblncng Demo	\$19,825	\$0	\$0
93.796.002	SURVEY & CERT @ 75%	\$80,107	\$0	\$0
<b>CFDA Subtotal, Fund 0555</b>		<b>\$12,054,361</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$12,054,361</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Method of Finance</b>		<b>\$19,847,120</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: 529

Agency Name: Health and Human Services

GOAL: 14 HHS Sunset Legislation-Related Historical Funding  
 OBJECTIVE: 1 DADS Programs Historical Funding  
 STRATEGY: 25 Information Technology Oversight and Program Support  
 SUB-STRATEGY: 3 IT Program Support

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$7,353,764	\$0	\$0
1002	Other Personnel Costs	\$192,393	\$0	\$0
2001	Professional Fees & Service	\$6,883,723	\$0	\$0
2003	Consumable Supplies	\$3,162	\$0	\$0
2004	Utilities	\$31,122	\$0	\$0
2005	Travel	\$12,678	\$0	\$0
2007	Rent - Machine and Other	\$4,788	\$0	\$0
2009	Other Operating Expense	\$26,354,830	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$40,836,460</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$1,785,278	\$0	\$0
0758	GR Match for Medicaid Account No. 758	\$5,764,782	\$0	\$0
8004	GR Match for Federal Funds (Older Americans Act)	\$9,304	\$0	\$0
8032	GR Certified as Match for Medicaid	\$10,187,486	\$0	\$0
<b>Subtotal, MOF (General Revenue)</b>		<b>\$17,746,850</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0777	Interagency Contracts	\$388,104	\$0	\$0
8095	ID Collections for Patient Support and Maintenance	\$573,693	\$0	\$0
8096	ID Appropriated Receipts	\$25,862	\$0	\$0
<b>Subtotal, MOF (Other Funds)</b>		<b>\$987,659</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
93.044.000	Special Programs for the Aging_Title III,	\$10,130	\$0	\$0
93.045.000	Special Programs for the Aging_Title	\$16,477	\$0	\$0
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$3,558	\$0	\$0
93.071.002	Medicare Enrollment Assistance Prog	\$768	\$0	\$0
93.667.000	Social Svcs Block Grants	\$315,654	\$0	\$0
93.777.001	SURVEY & CERT @ 50%	\$638,848	\$0	\$0
93.777.002	SURVEY & CERT @ 75%	\$866,981	\$0	\$0
93.777.003	SUR&C-100%	\$119,183	\$0	\$0
93.778.000	XIX FMAP	\$132,643	\$0	\$0

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 14 HHS Sunset Legislation-Related Historical Funding  
 OBJECTIVE: 1 DADS Programs Historical Funding  
 STRATEGY: 25 Information Technology Oversight and Program Support  
 SUB-STRATEGY: 3 IT Program Support

<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
93.778.003	XIX 50%	\$5,053,148	\$0	\$0
93.778.004	XIX ADM @ 75%	\$1,270,339	\$0	\$0
93.778.005	XIX FMAP @ 90%	\$13,497,904	\$0	\$0
93.791.000	Money Follows Person Reblncng Demo	\$36,768	\$0	\$0
93.796.002	SURVEY & CERT @ 75%	\$139,547	\$0	\$0
<b>CFDA Subtotal, Fund 0555</b>		<b>\$22,101,950</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$22,101,950</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Method of Finance</b>		<b>\$40,836,460</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>		<b>144.0</b>		
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 14 HHS Sunset Legislation-Related Historical Funding</b>				
<b>OBJECTIVE: 2 DARS Programs Historical Funding</b>				
<b>STRATEGY: 10 Information Technology Oversight and Program Support</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2016	Estimated 2017	Budgeted 2018
1	IT Related Capital Projects	\$2,058,234	\$0	\$0
2	IT Program Support - DARS	\$5,614	\$0	\$0
3	IT Program Support	\$4,979,489	\$0	\$0
	<b>Total, Sub-strategies</b>	<b>\$7,043,337</b>	<b>\$0</b>	<b>\$0</b>

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 14 HHS Sunset Legislation-Related Historical Funding  
 OBJECTIVE: 2 DARS Programs Historical Funding  
 STRATEGY: 10 Information Technology Oversight and Program Support  
 SUB-STRATEGY: 1 IT Related Capital Projects

<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
<b>Objects of Expense:</b>				
2001	Professional Fees & Service	\$1,777,012	\$0	\$0
2007	Rent - Machine and Other	\$236,306	\$0	\$0
2009	Other Operating Expense	\$44,916	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$2,058,234</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$886,227	\$0	\$0
<b>Subtotal, MOF (General Revenue)</b>		<b>\$886,227</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
8051	Universal Services Fund Reimbursements	\$640,989	\$0	\$0
<b>Subtotal, MOF (Other Funds)</b>		<b>\$640,989</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
84.126.000	Rehabilitation Services_Vocational	\$76,011	\$0	\$0
84.126.001	Vocational Rehabilitation Grants to States	\$341,846	\$0	\$0
84.171.000	Special Education Grants	\$48,860	\$0	\$0
84.177.000	Rehabilitation Services Independent Living	\$38,571	\$0	\$0
93.369.000	Independent Living - State Grants	\$25,730	\$0	\$0
<b>CFDA Subtotal, Fund 0555</b>		<b>\$531,018</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$531,018</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Method of Finance</b>		<b>\$2,058,234</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 14 HHS Sunset Legislation-Related Historical Funding  
 OBJECTIVE: 2 DARS Programs Historical Funding  
 STRATEGY: 10 Information Technology Oversight and Program Support  
 SUB-STRATEGY: 2 IT Program Support - DARS

<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
<b>Objects of Expense:</b>				
	2009 - Other Operating Expense	\$5,614	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$5,614</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
	0001 General Revenue Fund	\$5,614	\$0	\$0
<b>Subtotal, MOF (General Revenue)</b>		<b>\$5,614</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Method of Finance</b>		<b>\$5,614</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 14 HHS Sunset Legislation-Related Historical Funding  
 OBJECTIVE: 2 DARS Programs Historical Funding  
 STRATEGY: 10 Information Technology Oversight and Program Support  
 SUB-STRATEGY: 3 IT Program Support

<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$4,227,774	\$0	\$0
1002	Other Personnel Costs	\$181,073	\$0	\$0
2001	Professional Fees & Service	\$9,954	\$0	\$0
2003	Consumable Supplies	\$43,744	\$0	\$0
2004	Utilities	\$9,775	\$0	\$0
2005	Travel	\$3,696	\$0	\$0
2007	Rent - Machine and Other	\$44,285	\$0	\$0
2009	Other Operating Expense	\$459,188	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$4,979,489</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$2,423,619	\$0	\$0
<b>Subtotal, MOF (General Revenue)</b>		<b>\$2,423,619</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0777	Interagency Contracts	\$23,108	\$0	\$0
<b>Subtotal, MOF (Other Funds)</b>		<b>\$23,108</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
84.126.000	Rehabilitation Services_Vocational	\$508,981	\$0	\$0
84.126.001	Vocational Rehabilitation Grants to States	\$2,023,781	\$0	\$0
<b>CFDA Subtotal, Fund 0555</b>		<b>\$2,532,762</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$2,532,762</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Method of Finance</b>		<b>\$4,979,489</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>		<b>62.0</b>		
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

DARS Information Technology (IT), funded by this indirect strategy, provides customers with computer operations; telecommunications svcs; procurement of hardware, software, hardware/software maintenance, and telecommunications equipment; IT project management and governance; design, development, security,



### 3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

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GOAL: 14 HHS Sunset Legislation-Related Historical Funding  
OBJECTIVE: 2 DARS Programs Historical Funding  
STRATEGY: 10 Information Technology Oversight and Program Support  
SUB-STRATEGY: 3 IT Program Support

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<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
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#### **Strategy Descriptions and Justification:**

storage, and retrieval of information; and help desk svcs. DARS IT provides a secure technological environment including hardware, software, network, customized applications, telecommunication and associated management svcs that enables DARS staff to access, process and exchange information necessary in delivering svcs to consumers. To serve consumers in an efficient and effective manner, IT provides application development and support svcs for agency mission critical applications, including the agency's core consumer case management systems. In addition, IT provides adaptive technology support to DARS employees and works closely with our program areas and HHS enterprise agencies in the development and deployment of adaptive technologies and accessible solutions for both DARS and Health and Human svcs enterprise staff.

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 14 HHS Sunset Legislation-Related Historical Funding</b>				
<b>OBJECTIVE: 2 DARS Programs Historical Funding</b>				
<b>STRATEGY: 4 Autism Program</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2016	Estimated 2017	Budgeted 2018
1	Autism Services - Comprehensive	\$2,447,736	\$0	\$0
3	Texas Autism Research and Resource Center (TARRC)	\$109,677	\$0	\$0
	<b>Total, Sub-strategies</b>	<b>\$2,557,413</b>	<b>\$0</b>	<b>\$0</b>

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 14 HHS Sunset Legislation-Related Historical Funding  
 OBJECTIVE: 2 DARS Programs Historical Funding  
 STRATEGY: 4 Autism Program  
 SUB-STRATEGY: 1 Autism Services - Comprehensive

<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$106,739	\$0	\$0
1002	Other Personnel Costs	\$2,912	\$0	\$0
2001	Professional Fees & Service	\$41,591	\$0	\$0
2003	Consumable Supplies	\$1,223	\$0	\$0
2004	Utilities	\$335	\$0	\$0
2005	Travel	\$24,904	\$0	\$0
2007	Rent - Machine and Other	\$354	\$0	\$0
2009	Other Operating Expense	\$4,260	\$0	\$0
4000	Grants	\$2,265,418	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$2,447,736</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$2,441,967	\$0	\$0
<b>Subtotal, MOF (General Revenue)</b>		<b>\$2,441,967</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0777	Interagency Contracts	\$5,769	\$0	\$0
<b>Subtotal, MOF (Other Funds)</b>		<b>\$5,769</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Method of Finance</b>		<b>\$2,447,736</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>		<b>1.9</b>		
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Strategy Descriptions and Justification:</b>				

The Autism Program provides applied behavior analysis (ABA) treatment svcs to children with an autism spectrum disorder (ASD). ABA is a treatment that uses behavioral principles to evaluate and teach socially relevant behavior and new skills and increase desirable behaviors through positive reinforcement. It is the most recommended, evidence-based treatment for this condition. The team that develops the plan assesses progress and adjusts it to address the child's needs and strengths. To be eligible for comprehensive svcs under this HHSC grant, a child must be 3 through 5 years of age, have an ASD diagnosed by a physician or psychologist, and be a Texas resident.

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 14 HHS Sunset Legislation-Related Historical Funding  
 OBJECTIVE: 2 DARS Programs Historical Funding  
 STRATEGY: 4 Autism Program  
 SUB-STRATEGY: 3 Texas Autism Research and Resource Center (TARRC)

<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$60,479	\$0	\$0
1002	Other Personnel Costs	\$542	\$0	\$0
2001	Professional Fees & Service	\$11,270	\$0	\$0
2005	Travel	\$415	\$0	\$0
2006	Rent - Building	\$4,900	\$0	\$0
2009	Other Operating Expense	\$32,071	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$109,677</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$12,561	\$0	\$0
<b>Subtotal, MOF (General Revenue)</b>		<b>\$12,561</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0777	Interagency Contracts	\$97,116	\$0	\$0
<b>Subtotal, MOF (Other Funds)</b>		<b>\$97,116</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Method of Finance</b>		<b>\$109,677</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>		<b>1.1</b>		
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Strategy Descriptions and Justification:</b>				

The Texas Autism Research and Resource Center (TARRC) was created by H.B. 1574, 81st Legislature, Regular Session, 2009, in response to stakeholders who expressed a need for the state to coordinate resources for individuals with autism and other pervasive developmental disorders and their families. The center's primary purposes are to: disseminate information and research on ASD; conduct training and development activities for persons who may interact with an individual with ASD in the course of their employment; coordinate with local entities that provide svcs; and provide support to families affected by ASD.

### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 14 HHS Sunset Legislation-Related Historical Funding</b>				
<b>OBJECTIVE: 2 DARS Programs Historical Funding</b>				
<b>STRATEGY: 5 Independent Living Services</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2016	Estimated 2017	Budgeted 2018
1	Independent Living Services (general and blind)	\$9,071,585	\$0	\$0
2	Centers for Independent Living	\$2,550,498	\$0	\$0
	<b>Total, Sub-strategies</b>	<b>\$11,622,083</b>	<b>\$0</b>	<b>\$0</b>

3.B Sub-Strategy Level Detail

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 14 HHS Sunset Legislation-Related Historical Funding  
 OBJECTIVE: 2 DARS Programs Historical Funding  
 STRATEGY: 5 Independent Living Services  
 SUB-STRATEGY: 1 Independent Living Services (general and blind)

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$918,349	\$0	\$0
1002	Other Personnel Costs	\$50,207	\$0	\$0
2001	Professional Fees & Service	\$54,151	\$0	\$0
2003	Consumable Supplies	\$4,827	\$0	\$0
2004	Utilities	\$3,687	\$0	\$0
2005	Travel	\$24,501	\$0	\$0
2006	Rent - Building	\$1,944	\$0	\$0
2007	Rent - Machine and Other	\$6,496	\$0	\$0
2009	Other Operating Expense	\$108,713	\$0	\$0
3001	Client Services	\$7,243,839	\$0	\$0
4000	Grants	\$654,871	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$9,071,585</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$2,314,071	\$0	\$0
<b>Subtotal, MOF (General Revenue)</b>		<b>\$2,314,071</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0493	Blind Endowment Fund No. 493	\$140	\$0	\$0
0666	Appropriated Receipts	\$8,209	\$0	\$0
0777	Interagency Contracts	\$5,197,807	\$0	\$0
<b>Subtotal, MOF (Other Funds)</b>		<b>\$5,206,156</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
84.177.000	Rehabilitation Services Independent Living	\$424,580	\$0	\$0
93.369.000	Independent Living - State Grants	\$1,126,778	\$0	\$0
<b>CFDA Subtotal, Fund 0555</b>		<b>\$1,551,358</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$1,551,358</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Method of Finance</b>		<b>\$9,071,585</b>	<b>\$0</b>	<b>\$0</b>

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 14 HHS Sunset Legislation-Related Historical Funding  
 OBJECTIVE: 2 DARS Programs Historical Funding  
 STRATEGY: 5 Independent Living Services  
 SUB-STRATEGY: 1 Independent Living Services (general and blind)

<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
<b>Full Time Equivalent Positions:</b>		<b>20.0</b>		
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

The Independent Living svcs (ILS) Program helps people with disabilities live independent lives by promoting a self-directed lifestyle and improving abilities to perform daily living activities. The program supports people with disabilities to expand their independent living options as they acquire new skills, abilities, and technologies. ILS promote independence at home and in the community and enhance quality of life for people with significant disabilities. svcs focus on mobility, communications, personal adjustment to living with a disability, social skills, and self-direction and are designed to achieve meaningful independent living goals. svcs are time limited and based on individual needs and goals. Most requests for ILS involve purchases of assistive technologies and devices.

Legal Authority: Federal Workforce Investment Act, of 1998, Title IV Rehabilitation Act Amendments of 1998; Texas Human Resources Code, Chapter 117, Section 117.071.

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 14 HHS Sunset Legislation-Related Historical Funding  
 OBJECTIVE: 2 DARS Programs Historical Funding  
 STRATEGY: 5 Independent Living Services  
 SUB-STRATEGY: 2 Centers for Independent Living

<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
<b>Objects of Expense:</b>				
4000	Grants	\$2,550,498	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$2,550,498</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$1,234,081	\$0	\$0
<b>Subtotal, MOF (General Revenue)</b>		<b>\$1,234,081</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0777	Interagency Contracts	\$1,316,417	\$0	\$0
<b>Subtotal, MOF (Other Funds)</b>		<b>\$1,316,417</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Method of Finance</b>		<b>\$2,550,498</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

Centers for Independent Living (CILs) are community-based, cross-disability, nonresidential, private nonprofit agencies that provide an array of independent living (IL) svcs. The svcs include the four "core svcs" mandated by the federal Rehabilitation Act – information and referral, independent living skills training, peer counseling, and advocacy. CILs are operated by staff, the majority of whom have disabilities and may have been former consumers. Currently 15 of the 27 CILs in Texas receive funding from HHSC.

CILs help people with disabilities achieve and/or maintain their optimal level of self-reliance and independence. They further the mission of the IL network to promote the leadership, empowerment, independence, and productivity of Texans with disabilities and integration and full inclusion into the mainstream of community life.

This strategy also funds the Texas State Independent Living Council (SILC). The mission of the SILC is to promote the philosophy of independent living and the expansion of quality consumer directed independent living service programs statewide. SILC partners with HHSC in the development, approval, and implementation of the State Plan for Independent Living.

Legal Authority: Federal Workforce Investment Act, of 1998, Title IV Rehabilitation Act Amendments of 1998; Human Resources Code, Sec 117.071



### 3.B Sub-Strategy Summary

<b>Agency Code: 529</b>		<b>Agency Name: Health and Human Services</b>		
<b>AGENCY GOAL: 14 HHS Sunset Legislation-Related Historical Funding</b>				
<b>OBJECTIVE: 2 DARS Programs Historical Funding</b>				
<b>STRATEGY: 8 Deaf and Hard of Hearing Services</b>				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-Strategies	Expended 2016	Estimated 2017	Budgeted 2018
1	Contract Services, Training, and Certification	\$3,618,760	\$0	\$0
2	Specialized Telecommunications Assistance Program (STAP)	\$832,772	\$0	\$0
<b>Total, Sub-strategies</b>		<b>\$4,451,532</b>	<b>\$0</b>	<b>\$0</b>

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 14 HHS Sunset Legislation-Related Historical Funding  
 OBJECTIVE: 2 DARS Programs Historical Funding  
 STRATEGY: 8 Deaf and Hard of Hearing Services  
 SUB-STRATEGY: 1 Contract Services, Training, and Certification

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$706,112	\$0	\$0
1002	Other Personnel Costs	\$46,949	\$0	\$0
2001	Professional Fees & Service	\$25,997	\$0	\$0
2002	Fuels & Lubricants	\$1,472	\$0	\$0
2003	Consumable Supplies	\$7,880	\$0	\$0
2004	Utilities	\$1,713	\$0	\$0
2005	Travel	\$10,650	\$0	\$0
2006	Rent - Building	\$75	\$0	\$0
2007	Rent - Machine and Other	\$5,721	\$0	\$0
2009	Other Operating Expense	\$173,092	\$0	\$0
3001	Client Services	\$2,639,099	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$3,618,760</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$1,720,596	\$0	\$0
<b>Subtotal, MOF (General Revenue)</b>		<b>\$1,720,596</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0666	Appropriated Receipts	\$68,215	\$0	\$0
0777	Interagency Contracts	\$700,219	\$0	\$0
0802	License Plate Trust Fund Account No. 0802	\$3,152	\$0	\$0
<b>Subtotal, MOF (Other Funds)</b>		<b>\$771,586</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
0555	Federal Funds			
84.126.001	Vocational Rehabilitation Grants to States	\$1,126,578	\$0	\$0
<b>CFDA Subtotal, Fund 0555</b>		<b>\$1,126,578</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$1,126,578</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Method of Finance</b>		<b>\$3,618,760</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>		<b>13.3</b>		

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 14 HHS Sunset Legislation-Related Historical Funding  
 OBJECTIVE: 2 DARS Programs Historical Funding  
 STRATEGY: 8 Deaf and Hard of Hearing Services  
 SUB-STRATEGY: 1 Contract Services, Training, and Certification

Code	Description	EXP 2016	EXP 2017	BUD 2018
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

Deafness and hearing loss are "invisible" disabilities that are largely misunderstood by the public. This strategy provides interpreter training, youth training, and aggressively educates public and private entities about hearing loss, effective communication, and communication accessibility. This strategy also certifies and regulates certified interpreters.

HHSC works with higher education institutions concerning education and training for interpreters and provides continuing education for advanced skill building training for interpreters to enable them to upgrade their skills and to obtain higher levels of certification.

Legal Authority: Americans with Disabilities Act, Rehabilitation Act of 1973, Texas Human Resources Code, Sec 81.006 (6), Texas Human Resources Code, Sec 81.007

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

Date:12/5/17  
Time:12:07:42 PM

Agency Code: **529**

Agency Name: **Health and Human Services**

GOAL: 14 HHS Sunset Legislation-Related Historical Funding  
 OBJECTIVE: 2 DARS Programs Historical Funding  
 STRATEGY: 8 Deaf and Hard of Hearing Services  
 SUB-STRATEGY: 2 Specialized Telecommunications Assistance Program (STAP)

<b>Code</b>	<b>Description</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
<b>Objects of Expense:</b>				
1001	Salaries & Wages	\$443,162	\$0	\$0
1002	Other Personnel Costs	\$22,885	\$0	\$0
2001	Professional Fees & Service	\$9,404	\$0	\$0
2003	Consumable Supplies	\$11,491	\$0	\$0
2004	Utilities	\$1,601	\$0	\$0
2005	Travel	\$2,730	\$0	\$0
2007	Rent - Machine and Other	\$5,313	\$0	\$0
2009	Other Operating Expense	\$35,213	\$0	\$0
3001	Client Services	\$300,973	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$832,772</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
8051	Universal Services Fund Reimbursements	\$832,772	\$0	\$0
<b>Subtotal, MOF (Other Funds)</b>		<b>\$832,772</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Method of Finance</b>		<b>\$832,772</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>		<b>8.2</b>		
<b>Total, Variance:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy Descriptions and Justification:**

Deafness and hearing loss are "invisible" disabilities that are largely misunderstood by the public. This strategy provides interpreter training, youth training, and aggressively educates public and private entities about hearing loss, effective communication, and communication accessibility. This strategy also certifies and regulates certified interpreters.

In addition, through the Board for Evaluation of Interpreters, HHSC has established a system to determine the varying levels of proficiency of interpreters, and maintains a certification program. The system ensures that interpreters are capable of adequately assisting in the communication facilitation process that directly impacts daily life activities for persons who are deaf or hard of hearing. A consumer complaint process is maintained and provides a means for monitoring interpreter ethics. This, in turn, has resulted in a more efficient system of testing, certifying, and regulation of interpreters.

Legal Authority: Americans with Disabilities Act, Rehabilitation Act of 1973, Texas Human Resources Code, Sec 81.006 (6), Texas Human Resources Code, Sec 81.007

## Capital Budget Table of Contents

Seq	Capital Project - Full Name	Capital Budget Project Schedule	Capital Budget Allocation to Strategies
1	Business Process Redesign	IV.A. Page 4	Page 2
2	CAPPS PeopleSoft Licenses	IV.A. Page 36	Page 13
3	HHSAS to CAPPS Upgrade and Enhancements	IV.A. Page 37	Page 13
4	Texas Integrated Eligibility Redesign System	IV.A. Page 4	Page 2
5	Medicaid Fraud Detection System	IV.A. Page 6	Page 2
6	TIERS Lease Payments to Master Lease Program	IV.A. Page 34	Page 12
7	Application Remediation for Data Center Consolidation	IV.A. Page 6	Page 2
8	BIP-IDD Comprehensive Assessment Tool	IV.A. Page 7	Page 3
9	BIP-Secure Web Portal	IV.A. Page 7	Page 3
10	Cybersecurity Advancement for HHS Enterprise	IV.A. Page 8	Page 3
11	Data Center Consolidation	IV.A. Page 35	Page 13
12	Build Electronic Interface to Share Data among ADRCs, AAAs, and LIDDAs	IV.A. Page 9	Page 3
13	Food Service Management Software	IV.A. Page 9	Page 3
14	Compliance with Federal HIPAA (Health Insurance Portability and Accountability Act) Regulations	IV.A. Page 10	Page 4
15	Improve Client CARE Systems – Enterprise	IV.A. Page 10	Page 4
16	IT Systems for State-Operated Facilities	IV.A. Page 11	Page 4
17	MMIS - Medicaid Management Information System	IV.A. Page 11	Page 4
18	Network, Performance and Capacity	IV.A. Page 12	Page 5
19	Seat Management Services (PCs, Laptops, & Servers)	IV.A. Page 13	Page 5
20	Secure Mobile Infrastructure & Enterprise Communications	IV.A. Page 14	Page 5
21	Social Security Number Removal Initiative (SSNRI)	IV.A. Page 15	Page 5
22	STAP Redesign	IV.A. Page 15	Page 5
23	Twogether in Texas Website Platform Upgrade	IV.A. Page 16	Page 6
24	Additional Computers for State Supported Living Centers	IV.A. Page 16	Page 6
25	Electronic Health Records for State Supported Living Centers	IV.A. Page 17	Page 6
26	Acquisition and Implementation of Electronic Scheduling System for State Supported Living Centers	IV.A. Page 17	Page 6
27	Enterprise Data Governance	IV.A. Page 18	Page 6
28	Enterprise Resource Planning	IV.A. Page 38	Page 14
29	Facilities Repair and Renovations - State Supported Living Centers and State Hospitals	IV.A. Page 1	Page 1
30	Facility Equipment Purchases - SSLCs and State Hospitals	IV.A. Page 31	Page 11
31	Facility Support Services – Fleet Operations	IV.A. Page 32	Page 12

## Capital Budget Table of Contents

Seq	Capital Project - Full Name	Capital Budget Project Schedule	Capital Budget Allocation to Strategies
32	Imaging/Digitizing Paper Records at SSLCs for Electronic Health Records	IV.A. Page 19	Page 7
33	Infrastructure Maintenance at SSLCs to support Electronic Health Records	IV.A. Page 19	Page 7
34	Lease of Personal Computers	IV.A. Page 20	Page 7
35	Medicaid Eligibility and Health Information System	IV.A. Page 21	Page 7
36	Messaging and Collaboration	IV.A. Page 21	Page 8
37	MLPP Payment - Energy Conservation	IV.A. Page 34	Page 13
38	Regional Laundry Equipment	IV.A. Page 32	Page 12
39	Regulatory Services System Automation Modernization	IV.A. Page 22	Page 8
40	Software Licenses	IV.A. Page 22	Page 8
41	Statewide Video Conferencing for State Supported Living Centers	IV.A. Page 23	Page 8
42	System Information & Asset Management	IV.A. Page 24	Page 9
43	WIC Information Network (WIN) Evolution Implementation	IV.A. Page 24	Page 9
44	WIC PC Replacement	IV.A. Page 25	Page 9
45	WIC Relocation	IV.A. Page 2	Page 1
46	Avatar (EMR) Support for State Hospital System	IV.A. Page 25	Page 9
47	Clinical Management for Behavioral Health Services (CMBHS) Modifications - DSM-5	IV.A. Page 26	Page 9
	Mental Health Clinical Management for Behavioral Health Services (CMBHS), Youth Empowerment	IV.A. Page 26	Page 10
48	Services (YES) Waiver Batch APD		
49	Implement Information Security Improvements & Application Provisioning Enhancements	IV.A. Page 27	Page 10
50	Nursing Facility Specialized Services Tracking (PASRR)	IV.A. Page 27	Page 10
51	Improve Security Infrastructure for Regional HHS Client Delivery Facilities	IV.A. Page 33	Page 12
52	Office of Inspector General Hardware Refresh	IV.A. Page 28	Page 10
53	IEE Lobby Kiosk Support	IV.A. Page 28	Page 10
54	MCO Raw Claims Data	IV.A. Page 29	Page 11
55	Information Technology - Mental Health	IV.A. Page 29	Page 11
56	YES Waiver CMBHS Enhancements	IV.A. Page 30	Page 11
57	Enterprise Telecommunication Equipment	IV.A. Page 30	Page 11
58	Building 1 Renovations	IV.A. Page 2	Page 1
59	New Construction of SHs & Other Inpatient MH Facilities	IV.A. Page 1	Page 1
60	Facilities Repairs and Renovations - WacoCenter for Youth	IV.A. Page 3	Page 1

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

EXP 2016

EXP 2017

BUD 2018

**5002 Construction of Buildings and Facilities**

*59/59 New Construction of SHs & Other Inpatient  
 MH Facilities*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$30,000,000
5000 CAPITAL EXPENDITURES		\$0	\$0	\$120,000,000
Capital Subtotal OOE, Project	59	\$0	\$0	\$150,000,000
Subtotal OOE, Project	59	<b>\$0</b>	<b>\$0</b>	<b>\$150,000,000</b>

**TYPE OF FINANCING**

Capital

CA 599 Economic Stabilization Fund		\$0	\$0	\$150,000,000
Capital Subtotal TOF, Project	59	\$0	\$0	\$150,000,000
Subtotal TOF, Project	59	<b>\$0</b>	<b>\$0</b>	<b>\$150,000,000</b>
Capital Subtotal, Category	5002	\$0	\$0	\$150,000,000
Informational Subtotal, Category	5002			
<b>Total, Category</b>	<b>5002</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000,000</b>

**5003 Repair or Rehabilitation of Buildings and Facilities**

*29/29 Facilities Repair and Renovations - State  
 Supported Living Centers and State Hospitals*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$1,117,261	\$80,211	\$15,942,186
2009 OTHER OPERATING EXPENSE	\$7,412,335	\$11,627,749	\$0
5000 CAPITAL EXPENDITURES	\$0	\$0	\$62,360,000

4.A. Capital Budget Project Schedule  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 6:15:08PM

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
Capital Subtotal OOE, Project	29	\$8,529,596	\$11,707,960	\$78,302,186
Subtotal OOE, Project	29	<b>\$8,529,596</b>	<b>\$11,707,960</b>	<b>\$78,302,186</b>

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$1,039,368	\$8,099,917	\$62,384
CA 599 Economic Stabilization Fund		\$0	\$0	\$77,950,000
GO 780 Bond Proceed-Gen Obligat		\$7,200,426	\$3,318,240	\$0
RB 543 Texas Capital Trust Acct		\$289,802	\$289,803	\$289,802
Capital Subtotal TOF, Project	29	\$8,529,596	\$11,707,960	\$78,302,186
Subtotal TOF, Project	29	<b>\$8,529,596</b>	<b>\$11,707,960</b>	<b>\$78,302,186</b>

*45/45 WIC Relocation*

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$0	\$0	\$1,300,000
Capital Subtotal OOE, Project	45	\$0	\$0	\$1,300,000
Subtotal OOE, Project	45	<b>\$0</b>	<b>\$0</b>	<b>\$1,300,000</b>

TYPE OF FINANCING

Capital

CA 555 Federal Funds		\$0	\$0	\$1,300,000
Capital Subtotal TOF, Project	45	\$0	\$0	\$1,300,000
Subtotal TOF, Project	45	<b>\$0</b>	<b>\$0</b>	<b>\$1,300,000</b>

*58/58 Building 1 Renovations*

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$980,428	\$0	\$0
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4.A. Capital Budget Project Schedule  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 6:15:08PM

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
Capital Subtotal OOE, Project	58	\$980,428	\$0	\$0
Subtotal OOE, Project	58	<b>\$980,428</b>	<b>\$0</b>	<b>\$0</b>

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$3,490	\$0	\$0
CA 555 Federal Funds		\$454,174	\$0	\$0
CA 758 GR Match For Medicaid		\$299,001	\$0	\$0
CA 777 Interagency Contracts		\$109,965	\$0	\$0
CA 8010 GR Match For Title XXI		\$3,049	\$0	\$0
CA 8014 GR Match for Food Stamp Admin		\$110,749	\$0	\$0
Capital Subtotal TOF, Project	58	\$980,428	\$0	\$0
Subtotal TOF, Project	58	<b>\$980,428</b>	<b>\$0</b>	<b>\$0</b>

*60/60 Facilities Repairs and Renovations -  
 WacoCenter for Youth*

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$130,000
5000 CAPITAL EXPENDITURES		\$0	\$0	\$520,000
Capital Subtotal OOE, Project	60	\$0	\$0	\$650,000
Subtotal OOE, Project	60	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>

TYPE OF FINANCING

Capital

CA 599 Economic Stabilization Fund		\$0	\$0	\$650,000
Capital Subtotal TOF, Project	60	\$0	\$0	\$650,000
Subtotal TOF, Project	60	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>

4.A. Capital Budget Project Schedule  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 6:15:08PM

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2016	EXP 2017	BUD 2018
Capital Subtotal, Category 5003	\$9,510,024	\$11,707,960	\$80,252,186
Informational Subtotal, Category 5003			
<b>Total, Category 5003</b>	<b>\$9,510,024</b>	<b>\$11,707,960</b>	<b>\$80,252,186</b>

**5005 Acquisition of Information Resource Technologies**

1/1 Business Process Redesign

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$92,123	\$3,958,917	\$583,596
2004 UTILITIES	\$25,240	\$68,467	\$10,093
2009 OTHER OPERATING EXPENSE	\$9,655	\$62,865	\$9,267
5000 CAPITAL EXPENDITURES	\$0	\$3,081,266	\$454,218
Capital Subtotal OOE, Project 1	\$127,018	\$7,171,515	\$1,057,174
Subtotal OOE, Project 1	<b>\$127,018</b>	<b>\$7,171,515</b>	<b>\$1,057,174</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund	\$1,936	\$105,474	\$14,642
CA 555 Federal Funds	\$112,706	\$5,367,144	\$911,310
CA 758 GR Match For Medicaid	\$11,938	\$1,675,580	\$127,902
CA 8010 GR Match For Title XXI	\$438	\$23,317	\$3,320
CA 8014 GR Match for Food Stamp Admin	\$0	\$0	\$0
Capital Subtotal TOF, Project 1	\$127,018	\$7,171,515	\$1,057,174
Subtotal TOF, Project 1	<b>\$127,018</b>	<b>\$7,171,515</b>	<b>\$1,057,174</b>

4/4 Texas Integrated Eligibility Redesign System

**OBJECTS OF EXPENSE**

Capital

4.A. Capital Budget Project Schedule  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 6:15:08PM

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
2001	PROFESSIONAL FEES AND SERVICES	\$20,700,333	\$16,177,540	\$15,199,450
2004	UTILITIES	\$54,613	\$338,574	\$119,242
2007	RENT - MACHINE AND OTHER	\$12,115	\$77,080	\$26,798
2009	OTHER OPERATING EXPENSE	\$31,697,597	\$38,375,519	\$28,754,557
5000	CAPITAL EXPENDITURES	\$14,258,095	\$15,008,774	\$9,258,015
Capital Subtotal OOE, Project 4		\$66,722,753	\$69,977,487	\$53,358,062
<u>Informational</u>				
1001	SALARIES AND WAGES	\$15,224,651	\$15,613,987	\$20,263,372
1002	OTHER PERSONNEL COSTS	\$454,066	\$592,226	\$77,323
2001	PROFESSIONAL FEES AND SERVICES	\$83,639,716	\$71,586,975	\$96,419,642
2002	FUELS AND LUBRICANTS	\$0	\$0	\$242
2003	CONSUMABLE SUPPLIES	\$4,616	\$4,742	\$6,279
2004	UTILITIES	\$6,405,723	\$6,087,033	\$6,306,660
2005	TRAVEL	\$68,588	\$17,101	\$29,168
2006	RENT - BUILDING	\$0	\$0	\$122,524
2007	RENT - MACHINE AND OTHER	\$104,204	\$19,550	\$75,379
2009	OTHER OPERATING EXPENSE	\$5,553,785	\$6,260,771	\$17,094,128
Informational Subtotal OOE, Project 4		\$111,455,349	\$100,182,385	\$140,394,717
Subtotal OOE, Project 4		<b>\$178,178,102</b>	<b>\$170,159,872</b>	<b>\$193,752,779</b>

TYPE OF FINANCING

Capital

CA	1	General Revenue Fund	\$1,085,718	\$3,051,971	\$658,978
CA	555	Federal Funds	\$47,289,509	\$47,914,867	\$38,978,025
CA	758	GR Match For Medicaid	\$8,273,959	\$8,394,852	\$5,822,724
CA	8010	GR Match For Title XXI	\$202,234	\$228,057	\$258,358
CA	8014	GR Match for Food Stamp Admin	\$9,871,333	\$10,387,740	\$7,639,977
Capital Subtotal TOF, Project 4		\$66,722,753	\$69,977,487	\$53,358,062	

Informational

**4.A. Capital Budget Project Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**  
 TIME : **6:15:08PM**

Agency code: **529**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
CA 1 General Revenue Fund	\$3,708,561	\$1,725,971	\$2,101,577
CA 555 Federal Funds	\$70,604,681	\$67,106,520	\$93,864,783
CA 758 GR Match For Medicaid	\$16,472,523	\$12,714,945	\$18,533,405
CA 777 Interagency Contracts	\$45,553	\$10,879	\$812,157
CA 8010 GR Match For Title XXI	\$406,890	\$338,802	\$395,051
CA 8014 GR Match for Food Stamp Admin	\$20,217,141	\$18,285,268	\$24,687,744
Informational Subtotal TOF, Project 4	\$111,455,349	\$100,182,385	\$140,394,717
Subtotal TOF, Project 4	<b>\$178,178,102</b>	<b>\$170,159,872</b>	<b>\$193,752,779</b>

*5/5 Medicaid Fraud Detection System*

**OBJECTS OF EXPENSE**

Capital

2009 OTHER OPERATING EXPENSE	\$0	\$0	\$2,500,000
Capital Subtotal OOE, Project 5	\$0	\$0	\$2,500,000
Subtotal OOE, Project 5	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>

**TYPE OF FINANCING**

Capital

CA 555 Federal Funds	\$0	\$0	\$1,875,000
CA 758 GR Match For Medicaid	\$0	\$0	\$625,000
Capital Subtotal TOF, Project 5	\$0	\$0	\$2,500,000
Subtotal TOF, Project 5	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>

*7/7 Application Remediation for Data Center Consolidation*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$432,626	\$1,053,160	\$0
2009 OTHER OPERATING EXPENSE	\$71,613	\$500,227	\$300,000

4.A. Capital Budget Project Schedule  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 6:15:08PM

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
Capital Subtotal OOE, Project	7	\$504,239	\$1,553,387	\$300,000
Subtotal OOE, Project	7	<b>\$504,239</b>	<b>\$1,553,387</b>	<b>\$300,000</b>

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$46,065	\$103,223	\$0
CA 555 Federal Funds		\$185,553	\$583,386	\$150,000
CA 758 GR Match For Medicaid		\$129,725	\$463,425	\$150,000
CA 777 Interagency Contracts		\$112,437	\$337,326	\$0
CA 8010 GR Match For Title XXI		\$690	\$1,492	\$0
CA 8014 GR Match for Food Stamp Admin		\$29,769	\$64,535	\$0
Capital Subtotal TOF, Project	7	\$504,239	\$1,553,387	\$300,000
Subtotal TOF, Project	7	<b>\$504,239</b>	<b>\$1,553,387</b>	<b>\$300,000</b>

*8/8 BIP-IDD Comprehensive Assessment Tool*

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$2,000,000	\$0
Capital Subtotal OOE, Project	8	\$0	\$2,000,000	\$0
Subtotal OOE, Project	8	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>

TYPE OF FINANCING

Capital

CA 555 Federal Funds		\$0	\$1,000,000	\$0
CA 758 GR Match For Medicaid		\$0	\$1,000,000	\$0
Capital Subtotal TOF, Project	8	\$0	\$2,000,000	\$0
Subtotal TOF, Project	8	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>

*9/9 BIP-Secure Web Portal*

4.A. Capital Budget Project Schedule  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 6:15:08PM

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$200,749	\$0	\$0
2004	UTILITIES	\$0	\$30	\$0
2009	OTHER OPERATING EXPENSE	\$30,001	\$206,677	\$0
Capital Subtotal OOE, Project	9	\$230,750	\$206,707	\$0
Subtotal OOE, Project	9	<b>\$230,750</b>	<b>\$206,707</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA	758 GR Match For Medicaid	\$115,375	\$103,354	\$0
GO	555 Federal Funds	\$115,375	\$103,353	\$0
Capital Subtotal TOF, Project	9	\$230,750	\$206,707	\$0
Subtotal TOF, Project	9	<b>\$230,750</b>	<b>\$206,707</b>	<b>\$0</b>

10/10 Cybersecurity Advancement for HHS  
 Enterprise

**OBJECTS OF EXPENSE**

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$471,493	\$462,404	\$2,152,981
2004	UTILITIES	\$42	\$17,132	\$0
2009	OTHER OPERATING EXPENSE	\$226,186	\$1,961,740	\$0
5000	CAPITAL EXPENDITURES	\$342,054	\$3,460,032	\$0
Capital Subtotal OOE, Project	10	\$1,039,775	\$5,901,308	\$2,152,981
Subtotal OOE, Project	10	<b>\$1,039,775</b>	<b>\$5,901,308</b>	<b>\$2,152,981</b>

**TYPE OF FINANCING**

Capital

CA	1 General Revenue Fund	\$208	\$0	\$520,892
CA	555 Federal Funds	\$298,999	\$878,209	\$337,867

4.A. Capital Budget Project Schedule  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 6:15:08PM

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
CA 666	Appropriated Receipts	\$0	\$0	\$0
CA 758	GR Match For Medicaid	\$281,893	\$674,803	\$187,223
CA 777	Interagency Contracts	\$449,952	\$4,125,092	\$1,037,888
CA 8010	GR Match For Title XXI	\$588	\$6,139	\$1,852
CA 8014	GR Match for Food Stamp Admin	\$8,135	\$217,065	\$67,259
CA 8032	GR Certified As Match For Medicaid	\$0	\$0	\$0
CA 8095	ID Collect-Pat Supp & Maint	\$0	\$0	\$0
CA 8096	ID Appropriated Receipts	\$0	\$0	\$0
Capital Subtotal TOF, Project	10	\$1,039,775	\$5,901,308	\$2,152,981
Subtotal TOF, Project	10	<b>\$1,039,775</b>	<b>\$5,901,308</b>	<b>\$2,152,981</b>

12/12 Build Electronic Interface to Share Data  
 among ADRCs, AAAs, and LIDDAs

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$390,848	\$281,275	\$0
2009	OTHER OPERATING EXPENSE	\$359,152	\$468,725	\$0
Capital Subtotal OOE, Project	12	\$750,000	\$750,000	\$0
Subtotal OOE, Project	12	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$0</b>

TYPE OF FINANCING

Capital

CA 1	General Revenue Fund	\$7	\$0	\$0
CA 555	Federal Funds	\$374,997	\$375,000	\$0
CA 758	GR Match For Medicaid	\$374,996	\$375,000	\$0
Capital Subtotal TOF, Project	12	\$750,000	\$750,000	\$0
Subtotal TOF, Project	12	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$0</b>

13/13 Food Service Management Software

4.A. Capital Budget Project Schedule  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 6:15:08PM

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$619,494	\$1,700,928	\$0
Capital Subtotal OOE, Project	13	\$619,494	\$1,700,928	\$0
Subtotal OOE, Project	13	<b>\$619,494</b>	<b>\$1,700,928</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA 777 Interagency Contracts		\$619,494	\$1,700,928	\$0
Capital Subtotal TOF, Project	13	\$619,494	\$1,700,928	\$0
Subtotal TOF, Project	13	<b>\$619,494</b>	<b>\$1,700,928</b>	<b>\$0</b>

*14/14 Compliance with Federal HIPAA (Health Insurance Portability and Accountability Act) Regulations*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$636,625	\$1,526,169	\$0
Capital Subtotal OOE, Project	14	\$636,625	\$1,526,169	\$0
Subtotal OOE, Project	14	<b>\$636,625</b>	<b>\$1,526,169</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA 555 Federal Funds		\$572,963	\$1,329,327	\$0
CA 758 GR Match For Medicaid		\$63,662	\$196,842	\$0
Capital Subtotal TOF, Project	14	\$636,625	\$1,526,169	\$0
Subtotal TOF, Project	14	<b>\$636,625</b>	<b>\$1,526,169</b>	<b>\$0</b>

*15/15 Improve Client CARE Systems – Enterprise*

**OBJECTS OF EXPENSE**



4.A. Capital Budget Project Schedule  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 6:15:08PM

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$2,975,236	\$3,400,000
Capital Subtotal OOE, Project	15	\$0	\$2,975,236	\$3,400,000
Subtotal OOE, Project	15	<b>\$0</b>	<b>\$2,975,236</b>	<b>\$3,400,000</b>

TYPE OF FINANCING

Capital

CA	1	General Revenue Fund	\$0	\$0	\$0
CA	555	Federal Funds	\$0	\$2,677,712	\$3,060,000
CA	758	GR Match For Medicaid	\$0	\$297,524	\$340,000
Capital Subtotal TOF, Project	15		\$0	\$2,975,236	\$3,400,000
Subtotal TOF, Project	15		<b>\$0</b>	<b>\$2,975,236</b>	<b>\$3,400,000</b>

*16/16 IT Systems for State-Operated Facilities*

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$129,306	\$119,840	\$0
2009	OTHER OPERATING EXPENSE	\$462,774	\$741,035	\$0
Capital Subtotal OOE, Project	16	\$592,080	\$860,875	\$0
Subtotal OOE, Project	16	<b>\$592,080</b>	<b>\$860,875</b>	<b>\$0</b>

TYPE OF FINANCING

Capital

CA	777	Interagency Contracts	\$592,080	\$860,875	\$0
Capital Subtotal TOF, Project	16		\$592,080	\$860,875	\$0
Subtotal TOF, Project	16		<b>\$592,080</b>	<b>\$860,875</b>	<b>\$0</b>

*17/17 MMIS - Medicaid Management Information System*

OBJECTS OF EXPENSE

4.A. Capital Budget Project Schedule  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 6:15:08PM

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	EXP 2016	EXP 2017	BUD 2018
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$47,894,516	\$30,351,451	\$40,831,788
2009 OTHER OPERATING EXPENSE	\$8,425	\$30,887	\$250,000
Capital Subtotal OOE, Project 17	\$47,902,941	\$30,382,338	\$41,081,788
Subtotal OOE, Project 17	<b>\$47,902,941</b>	<b>\$30,382,338</b>	<b>\$41,081,788</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund	\$89,322	\$135,523	\$5,350,000
CA 555 Federal Funds	\$41,893,582	\$25,866,789	\$26,982,967
CA 758 GR Match For Medicaid	\$5,920,037	\$4,380,026	\$8,748,821
Capital Subtotal TOF, Project 17	\$47,902,941	\$30,382,338	\$41,081,788
Subtotal TOF, Project 17	<b>\$47,902,941</b>	<b>\$30,382,338</b>	<b>\$41,081,788</b>

*18/18 Network, Performance and Capacity*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$2,500	\$451,959	\$1,558,000
2004 UTILITIES	\$585,177	\$3,412,535	\$0
2009 OTHER OPERATING EXPENSE	\$47,159	\$132,173	\$0
5000 CAPITAL EXPENDITURES	\$591,480	\$2,387,235	\$0
Capital Subtotal OOE, Project 18	\$1,226,316	\$6,383,902	\$1,558,000
Subtotal OOE, Project 18	<b>\$1,226,316</b>	<b>\$6,383,902</b>	<b>\$1,558,000</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund	\$16,651	\$1,813	\$376,943
CA 555 Federal Funds	\$190,177	\$902,597	\$244,497
CA 666 Appropriated Receipts	\$0	\$0	\$0

**4.A. Capital Budget Project Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**  
 TIME : **6:15:08PM**

Agency code: **529**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>		<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
CA 758	GR Match For Medicaid	\$106,394	\$597,679	\$135,484
CA 777	Interagency Contracts	\$873,554	\$4,653,867	\$751,064
CA 8010	GR Match For Title XXI	\$1,130	\$6,270	\$1,340
CA 8014	GR Match for Food Stamp Admin	\$38,410	\$221,676	\$48,672
CA 8032	GR Certified As Match For Medicaid	\$0	\$0	\$0
CA 8095	ID Collect-Pat Supp & Maint	\$0	\$0	\$0
CA 8096	ID Appropriated Receipts	\$0	\$0	\$0
Capital Subtotal TOF, Project 18		\$1,226,316	\$6,383,902	\$1,558,000
Subtotal TOF, Project 18		<b>\$1,226,316</b>	<b>\$6,383,902</b>	<b>\$1,558,000</b>

*19/19 Seat Management Services (PCs, Laptops, & Servers)*

**OBJECTS OF EXPENSE**

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$1,839,219	\$1,776,661	\$0
2004	UTILITIES	\$0	\$0	\$533,551
2007	RENT - MACHINE AND OTHER	\$6,521,262	\$8,601,981	\$16,741,683
2009	OTHER OPERATING EXPENSE	\$4,007,410	\$4,840,801	\$16,126,910
5000	CAPITAL EXPENDITURES	\$167,698	\$499,500	\$1,000,000
Capital Subtotal OOE, Project 19		\$12,535,589	\$15,718,943	\$34,402,144
Subtotal OOE, Project 19		<b>\$12,535,589</b>	<b>\$15,718,943</b>	<b>\$34,402,144</b>

**TYPE OF FINANCING**

Capital

CA 1	General Revenue Fund	\$122,095	\$533,233	\$3,275,733
CA 555	Federal Funds	\$5,680,425	\$7,310,997	\$17,076,816
CA 666	Appropriated Receipts	\$0	\$0	\$0
CA 758	GR Match For Medicaid	\$3,698,063	\$4,272,486	\$8,416,120
CA 777	Interagency Contracts	\$1,673,733	\$2,005,950	\$2,526,694

4.A. Capital Budget Project Schedule  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 6:15:08PM

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
CA 8010	GR Match For Title XXI	\$34,750	\$44,596	\$83,177
CA 8014	GR Match for Food Stamp Admin	\$1,326,523	\$1,551,681	\$3,023,604
CA 8032	GR Certified As Match For Medicaid	\$0	\$0	\$0
CA 8051	Universal Services Fund	\$0	\$0	\$0
CA 8095	ID Collect-Pat Supp & Maint	\$0	\$0	\$0
CA 8096	ID Appropriated Receipts	\$0	\$0	\$0
Capital Subtotal TOF, Project 19		\$12,535,589	\$15,718,943	\$34,402,144
Subtotal TOF, Project 19		<b>\$12,535,589</b>	<b>\$15,718,943</b>	<b>\$34,402,144</b>

*20/20 Secure Mobile Infrastructure & Enterprise Communications*

**OBJECTS OF EXPENSE**

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$1,791,148	\$1,379,571	\$0
2004	UTILITIES	\$70,052	\$47,872	\$0
2009	OTHER OPERATING EXPENSE	\$14,735	\$200,000	\$0
5000	CAPITAL EXPENDITURES	\$15,120	\$49,787	\$0
Capital Subtotal OOE, Project 20		\$1,891,055	\$1,677,230	\$0
Subtotal OOE, Project 20		<b>\$1,891,055</b>	<b>\$1,677,230</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA 1	General Revenue Fund	\$10,862	\$4,762	\$0
CA 555	Federal Funds	\$249,584	\$241,960	\$0
CA 758	GR Match For Medicaid	\$150,859	\$154,979	\$0
CA 777	Interagency Contracts	\$1,423,024	\$1,216,737	\$0
CA 8010	GR Match For Title XXI	\$1,612	\$1,624	\$0
CA 8014	GR Match for Food Stamp Admin	\$55,114	\$57,168	\$0
Capital Subtotal TOF, Project 20		\$1,891,055	\$1,677,230	\$0

4.A. Capital Budget Project Schedule  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 6:15:08PM

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
Subtotal TOF, Project	20	<b>\$1,891,055</b>	<b>\$1,677,230</b>	<b>\$0</b>
<i>21/21 Social Security Number Removal Initiative (SSNRI)</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$0	\$2,158,505	\$5,244,266
2009 OTHER OPERATING EXPENSE		\$0	\$0	\$57,855
Capital Subtotal OOE, Project	21	\$0	\$2,158,505	\$5,302,121
Subtotal OOE, Project	21	<b>\$0</b>	<b>\$2,158,505</b>	<b>\$5,302,121</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$0	\$0
CA 555 Federal Funds		\$0	\$1,927,560	\$4,763,231
CA 758 GR Match For Medicaid		\$0	\$230,945	\$538,890
CA 8010 GR Match For Title XXI		\$0	\$0	\$0
Capital Subtotal TOF, Project	21	\$0	\$2,158,505	\$5,302,121
Subtotal TOF, Project	21	<b>\$0</b>	<b>\$2,158,505</b>	<b>\$5,302,121</b>
<i>22/22 STAP Redesign</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$488,135	\$299,120	\$0
2009 OTHER OPERATING EXPENSE		\$0	\$880	\$0
Capital Subtotal OOE, Project	22	\$488,135	\$300,000	\$0
Subtotal OOE, Project	22	<b>\$488,135</b>	<b>\$300,000</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				

4.A. Capital Budget Project Schedule  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 6:15:08PM

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
CA 8051	Universal Services Fund	\$488,135	\$300,000	\$0
Capital Subtotal TOF, Project 22		\$488,135	\$300,000	\$0
Subtotal TOF, Project 22		<b>\$488,135</b>	<b>\$300,000</b>	<b>\$0</b>

*23/23 Together in Texas Website Platform Upgrade*

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$113,033	\$149,124	\$0
Capital Subtotal OOE, Project 23		\$113,033	\$149,124	\$0
Subtotal OOE, Project 23		<b>\$113,033</b>	<b>\$149,124</b>	<b>\$0</b>

TYPE OF FINANCING

Capital

CA 555	Federal Funds	\$113,033	\$149,124	\$0
Capital Subtotal TOF, Project 23		\$113,033	\$149,124	\$0
Subtotal TOF, Project 23		<b>\$113,033</b>	<b>\$149,124</b>	<b>\$0</b>

*24/24 Additional Computers for State Supported Living Centers*

OBJECTS OF EXPENSE

Capital

2007	RENT - MACHINE AND OTHER	\$0	\$694,964	\$0
2009	OTHER OPERATING EXPENSE	\$355,035	\$0	\$0
Capital Subtotal OOE, Project 24		\$355,035	\$694,964	\$0
Subtotal OOE, Project 24		<b>\$355,035</b>	<b>\$694,964</b>	<b>\$0</b>

TYPE OF FINANCING

Capital

CA 1	General Revenue Fund	\$23,928	\$27,630	\$0
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4.A. Capital Budget Project Schedule  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 6:15:08PM

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
CA 555	Federal Funds	\$197,625	\$424,326	\$0
CA 666	Appropriated Receipts	\$0	\$0	\$0
CA 758	GR Match For Medicaid	\$32,842	\$23,196	\$0
CA 777	Interagency Contracts	\$742	\$1,949	\$0
CA 8032	GR Certified As Match For Medicaid	\$94,363	\$203,057	\$0
CA 8095	ID Collect-Pat Supp & Maint	\$5,297	\$14,176	\$0
CA 8096	ID Appropriated Receipts	\$238	\$630	\$0
Capital Subtotal TOF, Project	24	\$355,035	\$694,964	\$0
Subtotal TOF, Project	24	<b>\$355,035</b>	<b>\$694,964</b>	<b>\$0</b>

*25/25 Electronic Health Records for State Supported Living Centers*

**OBJECTS OF EXPENSE**

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$162,140	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$728,891	\$0	\$0
Capital Subtotal OOE, Project	25	\$891,031	\$0	\$0
Subtotal OOE, Project	25	<b>\$891,031</b>	<b>\$0</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA 555	Federal Funds	\$445,516	\$0	\$0
CA 758	GR Match For Medicaid	\$445,515	\$0	\$0
Capital Subtotal TOF, Project	25	\$891,031	\$0	\$0
Subtotal TOF, Project	25	<b>\$891,031</b>	<b>\$0</b>	<b>\$0</b>

*26/26 Acquisition and Implementation of Electronic Scheduling System for State Supported Living Centers*

**OBJECTS OF EXPENSE**

4.A. Capital Budget Project Schedule  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 6:15:08PM

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$70,538	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$9,953	\$0	\$0
Capital Subtotal OOE, Project 26		\$80,491	\$0	\$0
Subtotal OOE, Project 26		<b>\$80,491</b>	<b>\$0</b>	<b>\$0</b>

TYPE OF FINANCING

Capital

CA	1	General Revenue Fund	\$3	\$0	\$0
CA	555	Federal Funds	\$40,244	\$0	\$0
CA	758	GR Match For Medicaid	\$40,244	\$0	\$0
Capital Subtotal TOF, Project 26		\$80,491	\$0	\$0	
Subtotal TOF, Project 26		<b>\$80,491</b>	<b>\$0</b>	<b>\$0</b>	

27/27 Enterprise Data Governance

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$31,169,163	\$18,450,479	\$5,100,000
2004	UTILITIES	\$11,256	\$29,080	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$36,000
2009	OTHER OPERATING EXPENSE	\$666,293	\$2,145,404	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$1,604,700
Capital Subtotal OOE, Project 27		\$31,846,712	\$20,624,963	\$6,740,700
Subtotal OOE, Project 27		<b>\$31,846,712</b>	<b>\$20,624,963</b>	<b>\$6,740,700</b>

TYPE OF FINANCING

Capital

CA	555	Federal Funds	\$28,112,591	\$18,298,352	\$5,820,525
CA	758	GR Match For Medicaid	\$3,734,121	\$2,326,611	\$920,175



4.A. Capital Budget Project Schedule  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 6:15:08PM

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

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Capital Subtotal TOF, Project	27	\$31,846,712	\$20,624,963	\$6,740,700
Subtotal TOF, Project	27	<b>\$31,846,712</b>	<b>\$20,624,963</b>	<b>\$6,740,700</b>

32/32 Imaging/Digitizing Paper Records at SSLCs  
 for Electronic Health Records

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$70,538	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$9,953	\$0	\$0
Capital Subtotal OOE, Project	32	\$80,491	\$0	\$0
Subtotal OOE, Project	32	<b>\$80,491</b>	<b>\$0</b>	<b>\$0</b>

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$3	\$0	\$0
CA 555 Federal Funds		\$40,244	\$0	\$0
CA 758 GR Match For Medicaid		\$40,244	\$0	\$0
Capital Subtotal TOF, Project	32	\$80,491	\$0	\$0
Subtotal TOF, Project	32	<b>\$80,491</b>	<b>\$0</b>	<b>\$0</b>

33/33 Infrastructure Maintenance at SSLCs to  
 support Electronic Health Records

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$103,436	\$500,000
2004 UTILITIES		\$3,388	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$9,308	\$883,868	\$0
Capital Subtotal OOE, Project	33	\$12,696	\$987,304	\$500,000
Subtotal OOE, Project	33	<b>\$12,696</b>	<b>\$987,304</b>	<b>\$500,000</b>

4.A. Capital Budget Project Schedule  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 6:15:08PM

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA	1 General Revenue Fund	\$10	\$0	\$0
CA	555 Federal Funds	\$6,343	\$493,652	\$250,000
CA	758 GR Match For Medicaid	\$6,343	\$493,652	\$250,000
Capital Subtotal TOF, Project 33		\$12,696	\$987,304	\$500,000
Subtotal TOF, Project 33		<b>\$12,696</b>	<b>\$987,304</b>	<b>\$500,000</b>

34/34 Lease of Personal Computers

**OBJECTS OF EXPENSE**

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$0	\$8,893	\$0
2007	RENT - MACHINE AND OTHER	\$2,944,559	\$3,706,363	\$0
2009	OTHER OPERATING EXPENSE	\$775,121	\$1,409,844	\$0
Capital Subtotal OOE, Project 34		\$3,719,680	\$5,125,100	\$0
Subtotal OOE, Project 34		<b>\$3,719,680</b>	<b>\$5,125,100</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA	1 General Revenue Fund	\$263,743	\$212,703	\$0
CA	555 Federal Funds	\$2,164,480	\$2,706,495	\$0
CA	758 GR Match For Medicaid	\$341,272	\$454,871	\$0
CA	777 Interagency Contracts	\$6,988	\$165,375	\$0
CA	8010 GR Match For Title XXI	\$0	\$3,791	\$0
CA	8014 GR Match for Food Stamp Admin	\$0	\$132,768	\$0
CA	8032 GR Certified As Match For Medicaid	\$890,892	\$1,367,684	\$0
CA	8095 ID Collect-Pat Supp & Maint	\$50,050	\$77,956	\$0
CA	8096 ID Appropriated Receipts	\$2,255	\$3,457	\$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 2016	EXP 2017	BUD 2018
Capital Subtotal TOF, Project	34	\$3,719,680	\$5,125,100	\$0
Subtotal TOF, Project	34	<b>\$3,719,680</b>	<b>\$5,125,100</b>	<b>\$0</b>
<i>35/35 Medicaid Eligibility and Health Information System</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$411,463	\$0	\$0
Capital Subtotal OOE, Project	35	\$411,463	\$0	\$0
Subtotal OOE, Project	35	<b>\$411,463</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 555 Federal Funds		\$370,317	\$0	\$0
CA 758 GR Match For Medicaid		\$41,146	\$0	\$0
Capital Subtotal TOF, Project	35	\$411,463	\$0	\$0
Subtotal TOF, Project	35	<b>\$411,463</b>	<b>\$0</b>	<b>\$0</b>
<i>36/36 Messaging and Collaboration</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$109,978	\$211,712	\$0
Capital Subtotal OOE, Project	36	\$109,978	\$211,712	\$0
Subtotal OOE, Project	36	<b>\$109,978</b>	<b>\$211,712</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 General Revenue Fund		\$3,549	\$5,524	\$0
CA 555 Federal Funds		\$60,343	\$116,384	\$0
CA 666 Appropriated Receipts		\$0	\$0	\$0

4.A. Capital Budget Project Schedule  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 6:15:08PM

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
CA 758	GR Match For Medicaid	\$2,678	\$3,470	\$0
CA 777	Interagency Contracts	\$318	\$633	\$0
CA 8032	GR Certified As Match For Medicaid	\$40,676	\$80,888	\$0
CA 8095	ID Collect-Pat Supp & Maint	\$2,311	\$4,609	\$0
CA 8096	ID Appropriated Receipts	\$103	\$204	\$0
Capital Subtotal TOF, Project	36	\$109,978	\$211,712	\$0
Subtotal TOF, Project	36	<b>\$109,978</b>	<b>\$211,712</b>	<b>\$0</b>

*39/39 Regulatory Services System Automation  
 Modernization*

**OBJECTS OF EXPENSE**

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$567,033	\$121,592	\$2,128,902
2009	OTHER OPERATING EXPENSE	\$221,725	\$3,347,454	\$0
Capital Subtotal OOE, Project	39	\$788,758	\$3,469,046	\$2,128,902
Subtotal OOE, Project	39	<b>\$788,758</b>	<b>\$3,469,046</b>	<b>\$2,128,902</b>

**TYPE OF FINANCING**

Capital

CA 1	General Revenue Fund	\$3	\$0	\$0
CA 555	Federal Funds	\$394,378	\$1,734,523	\$1,064,451
CA 758	GR Match For Medicaid	\$394,377	\$1,734,523	\$1,064,451
Capital Subtotal TOF, Project	39	\$788,758	\$3,469,046	\$2,128,902
Subtotal TOF, Project	39	<b>\$788,758</b>	<b>\$3,469,046</b>	<b>\$2,128,902</b>

*40/40 Software Licenses*

**OBJECTS OF EXPENSE**

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$0	\$30,518	\$0
2009	OTHER OPERATING EXPENSE	\$2,468,803	\$2,690,934	\$0

4.A. Capital Budget Project Schedule  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 6:15:08PM

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
Capital Subtotal OOE, Project	40	\$2,468,803	\$2,721,452	\$0
Subtotal OOE, Project	40	<b>\$2,468,803</b>	<b>\$2,721,452</b>	<b>\$0</b>

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$179,013	\$102,458	\$0
CA 555 Federal Funds		\$1,389,738	\$1,488,883	\$0
CA 666 Appropriated Receipts		\$0	\$0	\$0
CA 758 GR Match For Medicaid		\$261,471	\$216,903	\$0
CA 777 Interagency Contracts		\$4,691	\$76,782	\$0
CA 8010 GR Match For Title XXI		\$0	\$1,439	\$0
CA 8014 GR Match for Food Stamp Admin		\$0	\$48,857	\$0
CA 8032 GR Certified As Match For Medicaid		\$598,734	\$741,983	\$0
CA 8095 ID Collect-Pat Supp & Maint		\$33,625	\$42,264	\$0
CA 8096 ID Appropriated Receipts		\$1,531	\$1,883	\$0
Capital Subtotal TOF, Project	40	\$2,468,803	\$2,721,452	\$0
Subtotal TOF, Project	40	<b>\$2,468,803</b>	<b>\$2,721,452</b>	<b>\$0</b>

41/41 Statewide Video Conferencing for State  
 Supported Living Centers

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$381,200	\$0
2009 OTHER OPERATING EXPENSE		\$11,193	\$111,862	\$0
5000 CAPITAL EXPENDITURES		\$13,745	\$0	\$0
Capital Subtotal OOE, Project	41	\$24,938	\$493,062	\$0
Subtotal OOE, Project	41	<b>\$24,938</b>	<b>\$493,062</b>	<b>\$0</b>

TYPE OF FINANCING

4.A. Capital Budget Project Schedule  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 6:15:08PM

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
<u>Capital</u>				
CA 555	Federal Funds	\$12,469	\$246,531	\$0
CA 758	GR Match For Medicaid	\$12,469	\$246,531	\$0
Capital Subtotal TOF, Project 41		\$24,938	\$493,062	\$0
Subtotal TOF, Project 41		<b>\$24,938</b>	<b>\$493,062</b>	<b>\$0</b>

42/42 System Information & Asset Management

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$7,329,524
Capital Subtotal OOE, Project 42		\$0	\$0	\$7,329,524
Subtotal OOE, Project 42		<b>\$0</b>	<b>\$0</b>	<b>\$7,329,524</b>

TYPE OF FINANCING

Capital

CA 555	Federal Funds	\$0	\$0	\$5,497,143
CA 758	GR Match For Medicaid	\$0	\$0	\$1,832,381
Capital Subtotal TOF, Project 42		\$0	\$0	\$7,329,524
Subtotal TOF, Project 42		<b>\$0</b>	<b>\$0</b>	<b>\$7,329,524</b>

43/43 WIC Information Network (WIN) Evolution  
 Implementation

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$669,497
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$6,468,241
Capital Subtotal OOE, Project 43		\$0	\$0	\$7,137,738
Subtotal OOE, Project 43		<b>\$0</b>	<b>\$0</b>	<b>\$7,137,738</b>

TYPE OF FINANCING

4.A. Capital Budget Project Schedule  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 6:15:08PM

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
<u>Capital</u>				
CA 555	Federal Funds	\$0	\$0	\$7,137,738
Capital Subtotal TOF, Project	43	\$0	\$0	\$7,137,738
Subtotal TOF, Project	43	<b>\$0</b>	<b>\$0</b>	<b>\$7,137,738</b>
<i>44/44 WIC PC Replacement</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$718,000
Capital Subtotal OOE, Project	44	\$0	\$0	\$718,000
Subtotal OOE, Project	44	<b>\$0</b>	<b>\$0</b>	<b>\$718,000</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 555	Federal Funds	\$0	\$0	\$718,000
Capital Subtotal TOF, Project	44	\$0	\$0	\$718,000
Subtotal TOF, Project	44	<b>\$0</b>	<b>\$0</b>	<b>\$718,000</b>
<i>46/46 Avatar (EMR) Support for State Hospital System</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$394,700
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$2,605,300
Capital Subtotal OOE, Project	46	\$0	\$0	\$3,000,000
Subtotal OOE, Project	46	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1	General Revenue Fund	\$0	\$0	\$3,000,000

4.A. Capital Budget Project Schedule  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 6:15:08PM

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
Capital Subtotal TOF, Project	46	\$0	\$0	\$3,000,000
Subtotal TOF, Project	46	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>

47/47 Clinical Management for Behavioral Health  
 Services (CMBHS) Modifications - DSM-5

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$1,650,956	\$1,000,000
Capital Subtotal OOE, Project	47	\$0	\$1,650,956	\$1,000,000
Subtotal OOE, Project	47	<b>\$0</b>	<b>\$1,650,956</b>	<b>\$1,000,000</b>

TYPE OF FINANCING

Capital

CA 555 Federal Funds		\$0	\$1,650,956	\$1,000,000
Capital Subtotal TOF, Project	47	\$0	\$1,650,956	\$1,000,000
Subtotal TOF, Project	47	<b>\$0</b>	<b>\$1,650,956</b>	<b>\$1,000,000</b>

48/48 Mental Health Clinical Management for  
 Behavioral Health Services (CMBHS), Youth  
 Empowerment Services (YES) Waiver Batch APD

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$646,479	\$634,784
Capital Subtotal OOE, Project	48	\$0	\$646,479	\$634,784
Subtotal OOE, Project	48	<b>\$0</b>	<b>\$646,479</b>	<b>\$634,784</b>

TYPE OF FINANCING

Capital

CA 555 Federal Funds		\$0	\$581,831	\$571,306
CA 758 GR Match For Medicaid		\$0	\$64,648	\$63,478



4.A. Capital Budget Project Schedule  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 6:15:08PM

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
Capital Subtotal TOF, Project	48	\$0	\$646,479	\$634,784
Subtotal TOF, Project	48	<b>\$0</b>	<b>\$646,479</b>	<b>\$634,784</b>

*49/49 Implement Information Security Improvements  
 & Application Provisioning Enhancements*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$417,386	\$686,484	\$0
2009 OTHER OPERATING EXPENSE		\$761,085	\$574,667	\$0
5000 CAPITAL EXPENDITURES		\$118,720	\$36,040	\$0
Capital Subtotal OOE, Project	49	\$1,297,191	\$1,297,191	\$0
Subtotal OOE, Project	49	<b>\$1,297,191</b>	<b>\$1,297,191</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA 555 Federal Funds		\$648,595	\$648,595	\$0
CA 758 GR Match For Medicaid		\$648,596	\$648,596	\$0
Capital Subtotal TOF, Project	49	\$1,297,191	\$1,297,191	\$0
Subtotal TOF, Project	49	<b>\$1,297,191</b>	<b>\$1,297,191</b>	<b>\$0</b>

*50/50 Nursing Facility Specialized Services  
 Tracking (PASRR)*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$3,884,081	\$676,352	\$0
Capital Subtotal OOE, Project	50	\$3,884,081	\$676,352	\$0
Subtotal OOE, Project	50	<b>\$3,884,081</b>	<b>\$676,352</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

4.A. Capital Budget Project Schedule  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 6:15:08PM

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
CA 555	Federal Funds	\$3,478,003	\$569,639	\$0
CA 758	GR Match For Medicaid	\$406,078	\$106,713	\$0
Capital Subtotal TOF, Project 50		\$3,884,081	\$676,352	\$0
Subtotal TOF, Project 50		<b>\$3,884,081</b>	<b>\$676,352</b>	<b>\$0</b>

52/52 Office of Inspector General Hardware Refresh

OBJECTS OF EXPENSE

Capital

5000	CAPITAL EXPENDITURES	\$0	\$61,282	\$0
Capital Subtotal OOE, Project 52		\$0	\$61,282	\$0
Subtotal OOE, Project 52		<b>\$0</b>	<b>\$61,282</b>	<b>\$0</b>

TYPE OF FINANCING

Capital

CA 1	General Revenue Fund	\$0	\$616	\$0
CA 555	Federal Funds	\$0	\$19,703	\$0
CA 758	GR Match For Medicaid	\$0	\$15,157	\$0
CA 777	Interagency Contracts	\$0	\$22,008	\$0
CA 8010	GR Match For Title XXI	\$0	\$32	\$0
CA 8014	GR Match for Food Stamp Admin	\$0	\$3,766	\$0
Capital Subtotal TOF, Project 52		\$0	\$61,282	\$0
Subtotal TOF, Project 52		<b>\$0</b>	<b>\$61,282</b>	<b>\$0</b>

53/53 IEE Lobby Kiosk Support

OBJECTS OF EXPENSE

Capital

2009	OTHER OPERATING EXPENSE	\$0	\$900,000	\$0
Capital Subtotal OOE, Project 53		\$0	\$900,000	\$0

4.A. Capital Budget Project Schedule  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 6:15:08PM

Agency code: 529

Agency name: Health and Human Services Commission

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OOE / TOF / MOF CODE	EXP 2016	EXP 2017	BUD 2018
Subtotal OOE, Project 53	\$0	\$900,000	\$0
<b>TYPE OF FINANCING</b>			
<u>Capital</u>			
CA 1 General Revenue Fund	\$0	\$240,385	\$0
CA 555 Federal Funds	\$0	\$573,247	\$0
CA 758 GR Match For Medicaid	\$0	\$84,053	\$0
CA 8010 GR Match For Title XXI	\$0	\$2,315	\$0
Capital Subtotal TOF, Project 53	\$0	\$900,000	\$0
Subtotal TOF, Project 53	\$0	\$900,000	\$0
<i>54/54 MCO Raw Claims Data</i>			
<b>OBJECTS OF EXPENSE</b>			
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$1,446,738	\$0
2009 OTHER OPERATING EXPENSE	\$0	\$553,262	\$0
Capital Subtotal OOE, Project 54	\$0	\$2,000,000	\$0
Subtotal OOE, Project 54	\$0	\$2,000,000	\$0
<b>TYPE OF FINANCING</b>			
<u>Capital</u>			
CA 555 Federal Funds	\$0	\$1,000,000	\$0
CA 758 GR Match For Medicaid	\$0	\$1,000,000	\$0
Capital Subtotal TOF, Project 54	\$0	\$2,000,000	\$0
Subtotal TOF, Project 54	\$0	\$2,000,000	\$0
<i>55/55 Information Technology - Mental Health</i>			
<b>OBJECTS OF EXPENSE</b>			
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$1,322,752	\$1,822,365

4.A. Capital Budget Project Schedule  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 6:15:08PM

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
Capital Subtotal OOE, Project	55	\$0	\$1,322,752	\$1,822,365
Subtotal OOE, Project	55	<b>\$0</b>	<b>\$1,322,752</b>	<b>\$1,822,365</b>

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$1,322,752	\$1,822,365
Capital Subtotal TOF, Project	55	\$0	\$1,322,752	\$1,822,365
Subtotal TOF, Project	55	<b>\$0</b>	<b>\$1,322,752</b>	<b>\$1,822,365</b>

*56/56 YES Waiver CMBHS Enhancements*

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$227,740	\$0
Capital Subtotal OOE, Project	56	\$0	\$227,740	\$0
Subtotal OOE, Project	56	<b>\$0</b>	<b>\$227,740</b>	<b>\$0</b>

TYPE OF FINANCING

Capital

CA 555 Federal Funds		\$0	\$113,870	\$0
CA 758 GR Match For Medicaid		\$0	\$113,870	\$0
Capital Subtotal TOF, Project	56	\$0	\$227,740	\$0
Subtotal TOF, Project	56	<b>\$0</b>	<b>\$227,740</b>	<b>\$0</b>

*57/57 Enterprise Telecommunication Equipment*

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$507	\$0	\$0
2004 UTILITIES		\$1,480,926	\$180,726	\$0
2007 RENT - MACHINE AND OTHER		\$0	\$1,481,880	\$0
2009 OTHER OPERATING EXPENSE		\$1,185,065	\$222,262	\$0

4.A. Capital Budget Project Schedule  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 6:15:08PM

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
5000	CAPITAL EXPENDITURES	\$5,720	\$0	\$0
Capital Subtotal OOE, Project	57	\$2,672,218	\$1,884,868	\$0
Subtotal OOE, Project	57	<b>\$2,672,218</b>	<b>\$1,884,868</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1	General Revenue Fund	\$20,922	\$21,197	\$0
CA 555	Federal Funds	\$329,340	\$272,259	\$0
CA 758	GR Match For Medicaid	\$217,904	\$156,694	\$0
CA 777	Interagency Contracts	\$2,037,455	\$1,376,469	\$0
CA 8010	GR Match For Title XXI	\$473	\$1,570	\$0
CA 8014	GR Match for Food Stamp Admin	\$66,124	\$56,679	\$0
Capital Subtotal TOF, Project	57	\$2,672,218	\$1,884,868	\$0
Subtotal TOF, Project	57	<b>\$2,672,218</b>	<b>\$1,884,868</b>	<b>\$0</b>
Capital Subtotal, Category	5005	\$184,023,369	\$196,388,877	\$176,124,283
Informational Subtotal, Category	5005	\$111,455,349	\$100,182,385	\$140,394,717
<b>Total, Category</b>	<b>5005</b>	<b>\$295,478,718</b>	<b>\$296,571,262</b>	<b>\$316,519,000</b>

**5007 Acquisition of Capital Equipment and Items**

*30/30 Facility Equipment Purchases - SSLCs and State Hospitals*

**OBJECTS OF EXPENSE**

Capital

2003	CONSUMABLE SUPPLIES	\$0	\$37	\$0
2009	OTHER OPERATING EXPENSE	\$3,248,222	\$3,202,868	\$4,598
5000	CAPITAL EXPENDITURES	\$223,778	\$254,095	\$5,102,402
Capital Subtotal OOE, Project	30	\$3,472,000	\$3,457,000	\$5,107,000

4.A. Capital Budget Project Schedule  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 6:15:08PM

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
Subtotal OOE, Project	30	\$3,472,000	\$3,457,000	\$5,107,000

TYPE OF FINANCING

Capital

CA	1	General Revenue Fund	\$3,472,000	\$3,457,000	\$5,107,000
Capital Subtotal TOF, Project	30		\$3,472,000	\$3,457,000	\$5,107,000
Subtotal TOF, Project	30		\$3,472,000	\$3,457,000	\$5,107,000

31/31 Facility Support Services – Fleet Operations

OBJECTS OF EXPENSE

Capital

5000		CAPITAL EXPENDITURES	\$1,509,963	\$1,509,962	\$431,742
Capital Subtotal OOE, Project	31		\$1,509,963	\$1,509,962	\$431,742
Subtotal OOE, Project	31		\$1,509,963	\$1,509,962	\$431,742

TYPE OF FINANCING

Capital

CA	1	General Revenue Fund	\$1,509,963	\$1,509,962	\$431,742
Capital Subtotal TOF, Project	31		\$1,509,963	\$1,509,962	\$431,742
Subtotal TOF, Project	31		\$1,509,963	\$1,509,962	\$431,742

38/38 Regional Laundry Equipment

OBJECTS OF EXPENSE

Capital

2009		OTHER OPERATING EXPENSE	\$87,707	\$59,996	\$0
5000		CAPITAL EXPENDITURES	\$1,185,816	\$249,724	\$0
Capital Subtotal OOE, Project	38		\$1,273,523	\$309,720	\$0
Subtotal OOE, Project	38		\$1,273,523	\$309,720	\$0

TYPE OF FINANCING

4.A. Capital Budget Project Schedule  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 6:15:08PM

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
<u>Capital</u>				
CA 1	General Revenue Fund	\$1,273,523	\$309,720	\$0
Capital Subtotal TOF, Project	38	\$1,273,523	\$309,720	\$0
Subtotal TOF, Project	38	<b>\$1,273,523</b>	<b>\$309,720</b>	<b>\$0</b>

51/51 Improve Security Infrastructure for Regional  
 HHS Client Delivery Facilities

OBJECTS OF EXPENSE

Capital

2009	OTHER OPERATING EXPENSE	\$447,559	\$1,051,913	\$500,000
5000	CAPITAL EXPENDITURES	\$452,973	\$861,181	\$1,467,896
Capital Subtotal OOE, Project	51	\$900,532	\$1,913,094	\$1,967,896
Subtotal OOE, Project	51	<b>\$900,532</b>	<b>\$1,913,094</b>	<b>\$1,967,896</b>

TYPE OF FINANCING

Capital

CA 1	General Revenue Fund	\$175	\$0	\$96,702
CA 555	Federal Funds	\$169,585	\$421,147	\$437,641
CA 666	Appropriated Receipts	\$0	\$0	\$0
CA 758	GR Match For Medicaid	\$123,714	\$273,954	\$267,476
CA 777	Interagency Contracts	\$580,906	\$1,107,747	\$1,057,075
CA 8010	GR Match For Title XXI	\$1,436	\$2,783	\$2,440
CA 8014	GR Match for Food Stamp Admin	\$24,716	\$107,463	\$106,562
CA 8032	GR Certified As Match For Medicaid	\$0	\$0	\$0
CA 8095	ID Collect-Pat Supp & Maint	\$0	\$0	\$0
CA 8096	ID Appropriated Receipts	\$0	\$0	\$0
Capital Subtotal TOF, Project	51	\$900,532	\$1,913,094	\$1,967,896
Subtotal TOF, Project	51	<b>\$900,532</b>	<b>\$1,913,094</b>	<b>\$1,967,896</b>

4.A. Capital Budget Project Schedule  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 6:15:08PM

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
Capital Subtotal, Category	5007	\$7,156,018	\$7,189,776	\$7,506,638
Informational Subtotal, Category	5007			
<b>Total, Category</b>	<b>5007</b>	<b>\$7,156,018</b>	<b>\$7,189,776</b>	<b>\$7,506,638</b>

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

*6/6 TIERS Lease Payments to Master Lease Program*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES		\$181,001	\$0	\$0
Capital Subtotal OOE, Project	6	\$181,001	\$0	\$0
Subtotal OOE, Project	6	<b>\$181,001</b>	<b>\$0</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund		\$181,001	\$0	\$0
Capital Subtotal TOF, Project	6	\$181,001	\$0	\$0
Subtotal TOF, Project	6	<b>\$181,001</b>	<b>\$0</b>	<b>\$0</b>

*37/37 MLPP Payment - Energy Conservation*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES		\$2,480,399	\$2,462,686	\$3,829,386
Capital Subtotal OOE, Project	37	\$2,480,399	\$2,462,686	\$3,829,386
Subtotal OOE, Project	37	<b>\$2,480,399</b>	<b>\$2,462,686</b>	<b>\$3,829,386</b>

**TYPE OF FINANCING**

Capital



4.A. Capital Budget Project Schedule  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 6:15:08PM

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
CA 1	General Revenue Fund	\$2,480,399	\$2,462,686	\$3,829,386
Capital Subtotal TOF, Project	37	\$2,480,399	\$2,462,686	\$3,829,386
Subtotal TOF, Project	37	<b>\$2,480,399</b>	<b>\$2,462,686</b>	<b>\$3,829,386</b>
Capital Subtotal, Category	5008	\$2,661,400	\$2,462,686	\$3,829,386
Informational Subtotal, Category	5008			
<b>Total, Category</b>	<b>5008</b>	<b>\$2,661,400</b>	<b>\$2,462,686</b>	<b>\$3,829,386</b>

7000 Data Center Consolidation

*11/11 Data Center Consolidation*

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$41,508,109	\$46,615,222	\$49,343,902
2009	OTHER OPERATING EXPENSE	\$710,433	\$100,881	\$0
5000	CAPITAL EXPENDITURES	\$335,355	\$0	\$475,000
Capital Subtotal OOE, Project	11	\$42,553,897	\$46,716,103	\$49,818,902
Subtotal OOE, Project	11	<b>\$42,553,897</b>	<b>\$46,716,103</b>	<b>\$49,818,902</b>

TYPE OF FINANCING

Capital

CA 1	General Revenue Fund	\$678,300	\$1,249,563	\$6,500,402
CA 555	Federal Funds	\$17,426,424	\$20,677,733	\$21,694,182
CA 666	Appropriated Receipts	\$0	\$0	\$0
CA 758	GR Match For Medicaid	\$8,738,907	\$8,072,854	\$11,162,485
CA 777	Interagency Contracts	\$8,631,063	\$10,028,682	\$4,334,451
CA 8010	GR Match For Title XXI	\$71,175	\$103,395	\$114,857
CA 8014	GR Match for Food Stamp Admin	\$5,231,883	\$4,544,169	\$5,102,439
CA 8032	GR Certified As Match For Medicaid	\$1,677,499	\$1,925,116	\$858,187

4.A. Capital Budget Project Schedule  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 6:15:08PM

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
CA 8051	Universal Services Fund	\$0	\$0	\$0
CA 8095	ID Collect-Pat Supp & Maint	\$94,387	\$109,733	\$49,680
CA 8096	ID Appropriated Receipts	\$4,259	\$4,858	\$2,219
Capital Subtotal TOF, Project 11		\$42,553,897	\$46,716,103	\$49,818,902
Subtotal TOF, Project 11		<b>\$42,553,897</b>	<b>\$46,716,103</b>	<b>\$49,818,902</b>
Capital Subtotal, Category 7000		\$42,553,897	\$46,716,103	\$49,818,902
Informational Subtotal, Category 7000				
<b>Total, Category 7000</b>		<b>\$42,553,897</b>	<b>\$46,716,103</b>	<b>\$49,818,902</b>

**8000 Centralized Accounting and Payroll/Personnel System (CAPPS)**

*2/2 CAPPS PeopleSoft Licenses*

**OBJECTS OF EXPENSE**

Capital

2009	OTHER OPERATING EXPENSE	\$1,262,117	\$1,279,077	\$1,317,450
Capital Subtotal OOE, Project 2		\$1,262,117	\$1,279,077	\$1,317,450
Subtotal OOE, Project 2		<b>\$1,262,117</b>	<b>\$1,279,077</b>	<b>\$1,317,450</b>

**TYPE OF FINANCING**

Capital

CA 1	General Revenue Fund	\$2,385	\$13,315	\$352,255
CA 555	Federal Funds	\$144,575	\$203,463	\$195,575
CA 758	GR Match For Medicaid	\$93,233	\$109,681	\$108,373
CA 777	Interagency Contracts	\$984,666	\$909,795	\$621,249
CA 8010	GR Match For Title XXI	\$1,010	\$1,010	\$1,067
CA 8014	GR Match for Food Stamp Admin	\$36,248	\$41,813	\$38,931
Capital Subtotal TOF, Project 2		\$1,262,117	\$1,279,077	\$1,317,450

4.A. Capital Budget Project Schedule  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 6:15:08PM

Agency code: **529**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	EXP 2016	EXP 2017	BUD 2018
Subtotal TOF, Project            2	<b>\$1,262,117</b>	<b>\$1,279,077</b>	<b>\$1,317,450</b>

*3/3 HHSAS to CAPPS Upgrade and Enhancements*

**OBJECTS OF EXPENSE**

Capital

1001 SALARIES AND WAGES	\$0	\$0	\$938,312
1002 OTHER PERSONNEL COSTS	\$0	\$0	\$29,020
2001 PROFESSIONAL FEES AND SERVICES	\$3,560,563	\$9,391,575	\$932,496
2007 RENT - MACHINE AND OTHER	\$1,615	\$9,587	\$0
2009 OTHER OPERATING EXPENSE	\$23,218	\$26,739	\$9,673
Capital Subtotal OOE, Project            3	\$3,585,396	\$9,427,901	\$1,909,501

Informational

1001 SALARIES AND WAGES	\$0	\$0	\$1,884,311
1002 OTHER PERSONNEL COSTS	\$0	\$0	\$53,858
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$1,676,908
2003 CONSUMABLE SUPPLIES	\$0	\$0	\$50
2004 UTILITIES	\$0	\$0	\$3,526
2005 TRAVEL	\$0	\$0	\$3,528
2007 RENT - MACHINE AND OTHER	\$0	\$0	\$84
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$1,070,084
Informational Subtotal OOE, Project            3	\$0	\$0	\$4,692,349

Subtotal OOE, Project            3	<b>\$3,585,396</b>	<b>\$9,427,901</b>	<b>\$6,601,850</b>
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**TYPE OF FINANCING**

Capital

CA    1    General Revenue Fund	\$11,288	\$64,660	\$684,361
CA    555    Federal Funds	\$439,295	\$1,162,628	\$299,658
CA    666    Appropriated Receipts	\$0	\$0	\$0
CA    758    GR Match For Medicaid	\$279,399	\$695,548	\$166,050
CA    777    Interagency Contracts	\$2,758,185	\$7,244,388	\$698,137

4.A. Capital Budget Project Schedule  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 6:15:08PM

Agency code: **529**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
CA 8010	GR Match For Title XXI	\$2,595	\$7,181	\$1,642
CA 8014	GR Match for Food Stamp Admin	\$94,634	\$253,496	\$59,653
CA 8032	GR Certified As Match For Medicaid	\$0	\$0	\$0
CA 8095	ID Collect-Pat Supp & Maint	\$0	\$0	\$0
CA 8096	ID Appropriated Receipts	\$0	\$0	\$0
Capital Subtotal TOF, Project 3		\$3,585,396	\$9,427,901	\$1,909,501
<u>Informational</u>				
CA 1	General Revenue Fund	\$0	\$0	\$1,322,775
CA 555	Federal Funds	\$0	\$0	\$993,836
CA 666	Appropriated Receipts	\$0	\$0	\$275
CA 758	GR Match For Medicaid	\$0	\$0	\$801,872
CA 777	Interagency Contracts	\$0	\$0	\$1,060,470
CA 8010	GR Match For Title XXI	\$0	\$0	\$3,283
CA 8014	GR Match for Food Stamp Admin	\$0	\$0	\$131,155
CA 8032	GR Certified As Match For Medicaid	\$0	\$0	\$352,053
CA 8095	ID Collect-Pat Supp & Maint	\$0	\$0	\$25,598
CA 8096	ID Appropriated Receipts	\$0	\$0	\$1,032
Informational Subtotal TOF, Project 3		\$0	\$0	\$4,692,349
Subtotal TOF, Project 3		<b>\$3,585,396</b>	<b>\$9,427,901</b>	<b>\$6,601,850</b>

*28/28 Enterprise Resource Planning*

**OBJECTS OF EXPENSE**

Capital

1001	SALARIES AND WAGES	\$0	\$0	\$1,121,639
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$32,059
2001	PROFESSIONAL FEES AND SERVICES	\$4,706,163	\$1,130,585	\$998,182
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$30
2004	UTILITIES	\$0	\$0	\$2,099

4.A. Capital Budget Project Schedule  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 6:15:08PM

Agency code: **529**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	EXP 2016	EXP 2017	BUD 2018
2005 TRAVEL	\$0	\$0	\$2,100
2007 RENT - MACHINE AND OTHER	\$28,551	\$14,386	\$50
2009 OTHER OPERATING EXPENSE	\$5,152,649	\$8,654,541	\$7,962,372
Capital Subtotal OOE, Project 28	\$9,887,363	\$9,799,512	\$10,118,531
Subtotal OOE, Project 28	<b>\$9,887,363</b>	<b>\$9,799,512</b>	<b>\$10,118,531</b>
<b>TYPE OF FINANCING</b>			
<u>Capital</u>			
CA 1 General Revenue Fund	\$19,766	\$53,877	\$1,759,242
CA 555 Federal Funds	\$1,142,389	\$1,167,018	\$1,502,096
CA 666 Appropriated Receipts	\$0	\$0	\$0
CA 758 GR Match For Medicaid	\$747,313	\$714,835	\$832,350
CA 777 Interagency Contracts	\$7,698,971	\$7,594,981	\$5,717,644
CA 8010 GR Match For Title XXI	\$8,416	\$7,262	\$8,196
CA 8014 GR Match for Food Stamp Admin	\$270,508	\$261,539	\$299,003
CA 8032 GR Certified As Match For Medicaid	\$0	\$0	\$0
CA 8095 ID Collect-Pat Supp & Maint	\$0	\$0	\$0
CA 8096 ID Appropriated Receipts	\$0	\$0	\$0
Capital Subtotal TOF, Project 28	\$9,887,363	\$9,799,512	\$10,118,531
Subtotal TOF, Project 28	<b>\$9,887,363</b>	<b>\$9,799,512</b>	<b>\$10,118,531</b>
Capital Subtotal, Category 8000	\$14,734,876	\$20,506,490	\$13,345,482
Informational Subtotal, Category 8000	\$0	\$0	\$4,692,349
<b>Total, Category 8000</b>	<b>\$14,734,876</b>	<b>\$20,506,490</b>	<b>\$18,037,831</b>
<b>AGENCY TOTAL -CAPITAL</b>	<b>\$260,639,584</b>	<b>\$284,971,892</b>	<b>\$480,876,877</b>
<b>AGENCY TOTAL -INFORMATIONAL</b>	<b>\$111,455,349</b>	<b>\$100,182,385</b>	<b>\$145,087,066</b>
<b>AGENCY TOTAL</b>	<b>\$372,094,933</b>	<b>\$385,154,277</b>	<b>\$625,963,943</b>

4.A. Capital Budget Project Schedule  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
TIME : 6:15:08PM

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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 2016

EXP 2017

BUD 2018

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4.A. Capital Budget Project Schedule  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 6:15:08PM

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	EXP 2016	EXP 2017	BUD 2018
<b>METHOD OF FINANCING:</b>			
<u>Capital</u>			
1 General Revenue Fund	\$12,535,696	\$23,089,964	\$33,843,027
543 Texas Capital Trust Acct	\$289,802	\$289,803	\$289,802
555 Federal Funds	\$154,543,571	\$151,199,260	\$141,868,028
599 Economic Stabilization Fund	\$0	\$0	\$228,600,000
666 Appropriated Receipts	\$0	\$0	\$0
758 GR Match For Medicaid	\$36,033,768	\$40,373,855	\$41,759,383
777 Interagency Contracts	\$28,558,224	\$43,429,584	\$16,744,202
780 Bond Proceed-Gen Obligat	\$7,200,426	\$3,318,240	\$0
8010 GR Match For Title XXI	\$329,596	\$442,273	\$476,249
8014 GR Match for Food Stamp Admin	\$17,164,146	\$17,950,415	\$16,386,100
8032 GR Certified As Match For Medicaid	\$3,302,164	\$4,318,728	\$858,187
8051 Universal Services Fund	\$488,135	\$300,000	\$0
8095 ID Collect-Pat Supp & Maint	\$185,670	\$248,738	\$49,680
8096 ID Appropriated Receipts	\$8,386	\$11,032	\$2,219
Total, Method of Financing-Capital	\$260,639,584	\$284,971,892	\$480,876,877
<u>Informational</u>			
1 General Revenue Fund	\$3,708,561	\$1,725,971	\$3,424,352
555 Federal Funds	\$70,604,681	\$67,106,520	\$94,858,619
666 Appropriated Receipts	\$0	\$0	\$275
758 GR Match For Medicaid	\$16,472,523	\$12,714,945	\$19,335,277
777 Interagency Contracts	\$45,553	\$10,879	\$1,872,627
8010 GR Match For Title XXI	\$406,890	\$338,802	\$398,334
8014 GR Match for Food Stamp Admin	\$20,217,141	\$18,285,268	\$24,818,899
8032 GR Certified As Match For Medicaid	\$0	\$0	\$352,053
8095 ID Collect-Pat Supp & Maint	\$0	\$0	\$25,598

4.A. Capital Budget Project Schedule  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 6:15:08PM

Agency code: 529

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Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	EXP 2016	EXP 2017	BUD 2018
8096 ID Appropriated Receipts	\$0	\$0	\$1,032
Total, Method of Financing-Informational	\$111,455,349	\$100,182,385	\$145,087,066
<b>Total, Method of Financing</b>	<b>\$372,094,933</b>	<b>\$385,154,277</b>	<b>\$625,963,943</b>
<b>TYPE OF FINANCING:</b>			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$253,033,981	\$281,260,496	\$480,587,075
GO GENERAL OBLIGATION BONDS	\$7,315,801	\$3,421,593	\$0
RB REVENUE BONDS	\$289,802	\$289,803	\$289,802
Total, Type of Financing-Capital	\$260,639,584	\$284,971,892	\$480,876,877
<u>Informational</u>			
CA CURRENT APPROPRIATIONS	\$111,455,349	\$100,182,385	\$145,087,066
Total, Type of Financing-Informational	\$111,455,349	\$100,182,385	\$145,087,066
<b>Total, Type of Financing</b>	<b>\$372,094,933</b>	<b>\$385,154,277</b>	<b>\$625,963,943</b>



**Capital Budget Allocation to Strategies**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**  
 TIME: **6:17:39PM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	EXP 2016	EXP 2017	BUD 2018
<b>5002 Construction of Buildings and Facilities</b>				
<i>59/59 New Construction of MH Facilities</i>				
Capital	7-4-2 FACILITY CAPITAL REPAIRS & RENOV	0	0	\$150,000,000
	TOTAL, PROJECT	\$0	\$0	\$150,000,000
<b>5003 Repair or Rehabilitation of Buildings and Facilities</b>				
<i>29/29 Facilities Repair and Renovations</i>				
Capital	7-4-2 FACILITY CAPITAL REPAIRS & RENOV	0	0	78,302,186
Capital	14-1-19 FACILITY CAPITAL REP & RENOV	8,529,596	11,707,960	0
	TOTAL, PROJECT	\$8,529,596	\$11,707,960	\$78,302,186
<i>45/45 WIC Relocation</i>				
Capital	5-1-2 PROVIDE WIC SERVICES	0	0	1,300,000
	TOTAL, PROJECT	\$0	\$0	\$1,300,000
<i>58/58 Building 1 Renovations</i>				
Capital	9-1-1 INTEGRATED ELIGIBILITY & ENROLLMENT	980,428	0	0
	TOTAL, PROJECT	\$980,428	\$0	\$0
<i>60/60 Facilities Repairs and Renov - WCF</i>				

**Capital Budget Allocation to Strategies**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 6:17:39PM

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	Goal/Obj/Str	Strategy Name	EXP 2016	EXP 2017	BUD 2018
Capital	7-4-2	FACILITY CAPITAL REPAIRS & RENOV	0	0	\$650,000
		TOTAL, PROJECT	\$0	\$0	\$650,000

**5005 Acquisition of Information Resource Technologies**

*1/1 Business Process Redesign*

Capital	9-1-1	INTEGRATED ELIGIBILITY & ENROLLMENT	127,018	7,171,515	1,057,174
		TOTAL, PROJECT	\$127,018	\$7,171,515	\$1,057,174

*4/4 TIERS*

Capital	9-3-2	TIERS CAPITAL PROJECTS	66,722,753	69,977,487	53,358,062
Informational	9-3-1	TIERS & ELIGIBILITY SUPPORT TECH	111,455,349	100,182,385	140,394,717
		TOTAL, PROJECT	\$178,178,102	\$170,159,872	\$193,752,779

*5/5 MFADS*

Capital	11-1-1	CLIENT AND PROVIDER ACCOUNTABILITY	0	0	2,500,000
		TOTAL, PROJECT	\$0	\$0	\$2,500,000

*7/7 Application Remediation for DCS*

Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	432,626	1,553,387	300,000
Capital	14-1-25	IT OVERSIGHT & PROGRAM SUPPORT-DADS	71,613	0	0
		TOTAL, PROJECT	\$504,239	\$1,553,387	\$300,000

**Capital Budget Allocation to Strategies**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 6:17:39PM

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	Goal/Obj/Str	Strategy Name	EXP 2016	EXP 2017	BUD 2018
8/8	<i>BIP-IDD Comp Assessment Tool</i>				
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	0	2,000,000	\$0
		TOTAL, PROJECT	\$0	\$2,000,000	\$0
9/9	<i>BIP-Secure Web Portal</i>				
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	0	206,707	0
Capital	14-1-25	IT OVERSIGHT & PROGRAM SUPPORT-DADS	230,750	0	0
		TOTAL, PROJECT	\$230,750	\$206,707	\$0
10/10	<i>Cybersecurity Advancement</i>				
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	578,775	5,901,308	2,152,981
Capital	14-1-25	IT OVERSIGHT & PROGRAM SUPPORT-DADS	461,000	0	0
		TOTAL, PROJECT	\$1,039,775	\$5,901,308	\$2,152,981
12/12	<i>Electronic Interface to Share Data</i>				
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	0	750,000	0
Capital	14-1-25	IT OVERSIGHT & PROGRAM SUPPORT-DADS	750,000	0	0
		TOTAL, PROJECT	\$750,000	\$750,000	\$0
13/13	<i>Food Service Management Software</i>				

**Capital Budget Allocation to Strategies**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**  
 TIME: **6:17:39PM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
Capital	7-4-1	FACILITY PROGRAM SUPPORT	619,494	1,700,928	\$0
		TOTAL, PROJECT	\$619,494	\$1,700,928	\$0
<i>14/14 HIPAA Compliance</i>					
Capital	2-1-1	MEDICAID CONTRACTS & ADMINISTRATION	636,625	1,526,169	0
		TOTAL, PROJECT	\$636,625	\$1,526,169	\$0
<i>15/15 Improve Client CARE Systems</i>					
Capital	4-2-1	COMMUNITY MENTAL HEALTH SVCS-ADULTS	0	1,839,237	3,400,000
Capital	4-2-3	COMMUNITY MENTAL HEALTH CRISIS SVCS	0	486,857	0
Capital	4-2-5	BEHAVIORAL HEALTH WAIVERS	0	649,142	0
		TOTAL, PROJECT	\$0	\$2,975,236	\$3,400,000
<i>16/16 IT Systems for State-Operated Facs</i>					
Capital	7-4-1	FACILITY PROGRAM SUPPORT	592,080	860,875	0
		TOTAL, PROJECT	\$592,080	\$860,875	\$0
<i>17/17 MMIS - Medicaid Mgmt Info Sys</i>					
Capital	2-1-1	MEDICAID CONTRACTS & ADMINISTRATION	47,851,849	30,307,825	40,831,788
Capital	4-1-1	WOMEN'S HEALTH PROGRAM	51,092	74,513	250,000
		TOTAL, PROJECT	\$47,902,941	\$30,382,338	\$41,081,788

**Capital Budget Allocation to Strategies**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 6:17:39PM

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	Goal/Obj/Str	Strategy Name	EXP 2016	EXP 2017	BUD 2018
<i>18/18 Network, Performance and Capacity</i>					
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	1,226,316	6,383,902	\$1,558,000
		TOTAL, PROJECT	\$1,226,316	\$6,383,902	\$1,558,000
<i>19/19 Seat Management</i>					
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	12,535,589	15,718,943	32,513,528
Capital	8-1-1	FACILITY/COMMUNITY-BASED REGULATION	0	0	1,888,616
		TOTAL, PROJECT	\$12,535,589	\$15,718,943	\$34,402,144
<i>20/20 Secure Mobile Infrastructure</i>					
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	1,891,055	1,677,230	0
		TOTAL, PROJECT	\$1,891,055	\$1,677,230	\$0
<i>21/21 Social Security Number Removal</i>					
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	0	0	5,302,121
Capital	2-1-1	MEDICAID CONTRACTS & ADMINISTRATION	0	2,158,505	0
		TOTAL, PROJECT	\$0	\$2,158,505	\$5,302,121
<i>22/22 STAP Redesign</i>					
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	0	300,000	0

**Capital Budget Allocation to Strategies**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 6:17:39PM

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	Goal/Obj/Str	Strategy Name	EXP 2016	EXP 2017	BUD 2018
Capital	14-2-10	IT OVERSIGHT & PROGRAM SUPPORT-DARS	488,135	0	\$0
		TOTAL, PROJECT	\$488,135	\$300,000	\$0
<i>23/23 Together in TX Website Upgrade</i>					
Capital	6-3-3	ADDITIONAL ADVOCACY PROGRAMS	113,033	149,124	0
		TOTAL, PROJECT	\$113,033	\$149,124	\$0
<i>24/24 Additional Computers for SSLCs</i>					
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	0	694,964	0
Capital	14-1-25	IT OVERSIGHT & PROGRAM SUPPORT-DADS	355,035	0	0
		TOTAL, PROJECT	\$355,035	\$694,964	\$0
<i>25/25 Electronic Health Records for SSLCs</i>					
Capital	14-1-25	IT OVERSIGHT & PROGRAM SUPPORT-DADS	891,031	0	0
		TOTAL, PROJECT	\$891,031	\$0	\$0
<i>26/26 Electronic Scheduling Sys for SSLCs</i>					
Capital	14-1-25	IT OVERSIGHT & PROGRAM SUPPORT-DADS	80,491	0	0
		TOTAL, PROJECT	\$80,491	\$0	\$0
<i>27/27 Enterprise Data Governance</i>					

**Capital Budget Allocation to Strategies**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**  
 TIME: **6:17:39PM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	Goal/Obj/Str	Strategy Name	EXP 2016	EXP 2017	BUD 2018
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	31,846,712	20,624,963	\$6,740,700
		TOTAL, PROJECT	\$31,846,712	\$20,624,963	\$6,740,700
<i>32/32 Imaging Paper Records at SSLCs</i>					
Capital	14-1-25	IT OVERSIGHT & PROGRAM SUPPORT-DADS	80,491	0	0
		TOTAL, PROJECT	\$80,491	\$0	\$0
<i>33/33 Infrastructure Maintenance at SSLCs</i>					
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	0	987,304	500,000
Capital	14-1-25	IT OVERSIGHT & PROGRAM SUPPORT-DADS	12,696	0	0
		TOTAL, PROJECT	\$12,696	\$987,304	\$500,000
<i>34/34 Lease of Personal Computers</i>					
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	0	5,125,100	0
Capital	14-1-20	FACILITY/COMMUNITY-BASED REGULATION	247,235	0	0
Capital	14-1-25	IT OVERSIGHT & PROGRAM SUPPORT-DADS	3,472,445	0	0
		TOTAL, PROJECT	\$3,719,680	\$5,125,100	\$0
<i>35/35 Medicaid Eligibility &amp; Health Info</i>					
Capital	2-1-1	MEDICAID CONTRACTS & ADMINISTRATION	411,463	0	0
		TOTAL, PROJECT	\$411,463	\$0	\$0

**Capital Budget Allocation to Strategies**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**  
 TIME: **6:17:39PM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
<i>36/36</i>	<i>Messaging and Collaboration</i>				
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	0	211,712	\$0
Capital	14-1-25	IT OVERSIGHT & PROGRAM SUPPORT-DADS	109,978	0	0
		TOTAL, PROJECT	\$109,978	\$211,712	\$0
<i>39/39</i>	<i>Regulatory Svc Sys Auto Modernizatn</i>				
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	0	3,469,046	2,128,902
Capital	14-1-25	IT OVERSIGHT & PROGRAM SUPPORT-DADS	788,758	0	0
		TOTAL, PROJECT	\$788,758	\$3,469,046	\$2,128,902
<i>40/40</i>	<i>Software Licenses</i>				
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	0	2,721,452	0
Capital	14-1-25	IT OVERSIGHT & PROGRAM SUPPORT-DADS	2,468,803	0	0
		TOTAL, PROJECT	\$2,468,803	\$2,721,452	\$0
<i>41/41</i>	<i>Statewide Video Conferencing SSLCs</i>				
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	0	493,062	0
Capital	14-1-25	IT OVERSIGHT & PROGRAM SUPPORT-DADS	24,938	0	0
		TOTAL, PROJECT	\$24,938	\$493,062	\$0



**Capital Budget Allocation to Strategies**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 6:17:39PM

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	Goal/Obj/Str	Strategy Name	EXP 2016	EXP 2017	BUD 2018
	42/42	<i>System Info &amp; Asset Mgmt</i>			
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	0	0	\$7,329,524
		TOTAL, PROJECT	\$0	\$0	\$7,329,524
	43/43	<i>WIC Evolution</i>			
Capital	5-1-2	PROVIDE WIC SERVICES	0	0	7,137,738
		TOTAL, PROJECT	\$0	\$0	\$7,137,738
	44/44	<i>WIC PC Replacement</i>			
Capital	5-1-2	PROVIDE WIC SERVICES	0	0	718,000
		TOTAL, PROJECT	\$0	\$0	\$718,000
	46/46	<i>Avatar Support for State Hospitals</i>			
Capital	7-2-1	MENTAL HEALTH STATE HOSPITALS	0	0	3,000,000
		TOTAL, PROJECT	\$0	\$0	\$3,000,000
	47/47	<i>CMBHS Modifications - DSM-5</i>			
Capital	4-2-1	COMMUNITY MENTAL HEALTH SVCS-ADULTS	0	1,149,448	0
Capital	4-2-4	SUBSTANCE ABUSE PREV/INTERV/TREAT	0	501,508	1,000,000
		TOTAL, PROJECT	\$0	\$1,650,956	\$1,000,000

**Capital Budget Allocation to Strategies**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 6:17:39PM

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	Goal/Obj/Str	Strategy Name	EXP 2016	EXP 2017	BUD 2018
	48/48	<i>CMBHS YES Waiver Batch APD</i>			
Capital	4-2-2	COMMUNITY MENTAL HLTH SVCS-CHILDREN	0	646,479	\$634,784
		TOTAL, PROJECT	\$0	\$646,479	\$634,784
	49/49	<i>Information Security Improvements</i>			
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	0	1,297,191	0
Capital	14-1-25	IT OVERSIGHT & PROGRAM SUPPORT-DADS	1,297,191	0	0
		TOTAL, PROJECT	\$1,297,191	\$1,297,191	\$0
	50/50	<i>NF Specialized Svc Tracking (PASRR)</i>			
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	0	676,352	0
Capital	14-1-25	IT OVERSIGHT & PROGRAM SUPPORT-DADS	3,884,081	0	0
		TOTAL, PROJECT	\$3,884,081	\$676,352	\$0
	52/52	<i>OIG Hardware Refresh</i>			
Capital	11-1-1	CLIENT AND PROVIDER ACCOUNTABILITY	0	61,282	0
		TOTAL, PROJECT	\$0	\$61,282	\$0
	53/53	<i>IEE Lobby Kiosk Support</i>			
Capital	9-3-1	TIERS & ELIGIBILITY SUPPORT TECH	0	900,000	0

**Capital Budget Allocation to Strategies**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 6:17:39PM

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	EXP 2016	EXP 2017	BUD 2018
TOTAL, PROJECT		\$0	\$900,000	\$0
54/54	<i>MCO Raw Claims Data</i>			
Capital	11-1-1 CLIENT AND PROVIDER ACCOUNTABILITY	0	2,000,000	\$0
TOTAL, PROJECT		\$0	\$2,000,000	\$0
55/55	<i>Hospital IT Infrastructure</i>			
Capital	4-2-3 COMMUNITY MENTAL HEALTH CRISIS SVCS	0	1,322,752	953,116
Capital	7-2-1 MENTAL HEALTH STATE HOSPITALS	0	0	869,249
TOTAL, PROJECT		\$0	\$1,322,752	\$1,822,365
56/56	<i>YES Waiver CMBHS Enhancements</i>			
Capital	4-2-2 COMMUNITY MENTAL HLTH SVCS-CHILDREN	0	227,740	0
TOTAL, PROJECT		\$0	\$227,740	\$0
57/57	<i>Enterprise Telecom Equipment</i>			
Capital	12-1-2 IT OVERSIGHT & PROGRAM SUPPORT	2,672,218	1,884,868	0
TOTAL, PROJECT		\$2,672,218	\$1,884,868	\$0

**5007 Acquisition of Capital Equipment and Items**

30/30 Facility Equipment Purchases

**Capital Budget Allocation to Strategies**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 6:17:39PM

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	Goal/Obj/Str	Strategy Name	EXP 2016	EXP 2017	BUD 2018
Capital	7-1-1	STATE SUPPORTED LIVING CENTERS	0	0	\$3,457,000
Capital	7-2-1	MENTAL HEALTH STATE HOSPITALS	0	0	1,650,000
Capital	14-1-18	STATE SUPPORTED LIVING CENTERS	3,472,000	3,457,000	0
TOTAL, PROJECT			\$3,472,000	\$3,457,000	\$5,107,000
<i>31/31 Facility Supp Services - Fleet Ops</i>					
Capital	12-2-1	CENTRAL PROGRAM SUPPORT	0	0	431,742
Capital	14-1-18	STATE SUPPORTED LIVING CENTERS	1,509,963	1,509,962	0
TOTAL, PROJECT			\$1,509,963	\$1,509,962	\$431,742
<i>38/38 Regional Laundry Equipment</i>					
Capital	14-1-18	STATE SUPPORTED LIVING CENTERS	1,273,523	309,720	0
TOTAL, PROJECT			\$1,273,523	\$309,720	\$0
<i>51/51 Regional Security Infrastructure</i>					
Capital	12-2-2	REGIONAL PROGRAM SUPPORT	900,532	1,913,094	1,967,896
TOTAL, PROJECT			\$900,532	\$1,913,094	\$1,967,896
<b>5008 Other Lease Payments to the Master Lease Purchase Program (MLPP)</b>					
<i>6/6 TIERS MLPP</i>					
Capital	9-3-2	TIERS CAPITAL PROJECTS	181,001	0	0

**Capital Budget Allocation to Strategies**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 6:17:39PM

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	EXP 2016	EXP 2017	BUD 2018
TOTAL, PROJECT		\$181,001	\$0	\$0
37/37	MLPP Payment - Energy Conservation			
Capital	7-4-2 FACILITY CAPITAL REPAIRS & RENOV	0	0	\$3,829,386
Capital	14-1-18 STATE SUPPORTED LIVING CENTERS	2,480,399	2,462,686	0
TOTAL, PROJECT		\$2,480,399	\$2,462,686	\$3,829,386

**7000 Data Center Consolidation**

*11/11 Data Center Consolidation*

Capital	12-1-2 IT OVERSIGHT & PROGRAM SUPPORT	32,677,423	46,716,103	49,818,902
Capital	9-1-1 INTEGRATED ELIGIBILITY & ENROLLMENT	5,008,653	0	0
Capital	14-1-25 IT OVERSIGHT & PROGRAM SUPPORT-DADS	4,867,821	0	0
TOTAL, PROJECT		\$42,553,897	\$46,716,103	\$49,818,902

**8000 Centralized Accounting and Payroll/Personnel System (CAPPS)**

*2/2 CAPPS PeopleSoft Licenses*

Capital	12-1-2 IT OVERSIGHT & PROGRAM SUPPORT	1,262,117	1,279,077	1,317,450
TOTAL, PROJECT		\$1,262,117	\$1,279,077	\$1,317,450

*3/3 HHSAS to CAPPS Upgrade*

Capital	12-1-2 IT OVERSIGHT & PROGRAM SUPPORT	3,585,396	9,427,901	1,909,501
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**Capital Budget Allocation to Strategies**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**  
 TIME: **6:17:39PM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	EXP 2016	EXP 2017	BUD 2018
Informational 12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	0	0	\$4,692,349
	TOTAL, PROJECT	\$3,585,396	\$9,427,901	\$6,601,850
28/28	<i>Enterprise Resource Planning</i>			
Capital 12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	9,887,363	9,799,512	10,118,531
	TOTAL, PROJECT	\$9,887,363	\$9,799,512	\$10,118,531
	<b>TOTAL CAPITAL, ALL PROJECTS</b>	<b>\$260,639,584</b>	<b>\$284,971,892</b>	<b>\$480,876,877</b>
	<b>TOTAL INFORMATIONAL, ALL PROJECTS</b>	<b>\$111,455,349</b>	<b>\$100,182,385</b>	<b>\$145,087,066</b>
	<b>TOTAL, ALL PROJECTS</b>	<b>\$372,094,933</b>	<b>\$385,154,277</b>	<b>\$625,963,943</b>

**4.B. Federal Funds Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 10:38:25AM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>00.000.001</b> Comptroller Misc Claims Fed Fnd Pym			
11 - 1 - 1 CLIENT AND PROVIDER ACCOUNTABILIT	0	0	0
12 - 1 - 1 HHS SYSTEM SUPPORTS	0	0	3,439,826
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,439,826</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,439,826</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.551.000</b> Food Stamps			
9 - 1 - 1 INTEGRATED ELIGIBILITY & ENROLLMEI	1,992	2,451	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,992</b>	<b>\$2,451</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,992</b>	<b>\$2,451</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.557.001</b> SPECIAL SUPPL FOOD WIC			
5 - 1 - 2 PROVIDE WIC SERVICES	0	0	553,562,823
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	0	0	12,749
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$553,575,572</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$553,575,572</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.557.013</b> Breastfeeding Peer Counseling			
5 - 1 - 2 PROVIDE WIC SERVICES	0	0	10,220,102

**4.B. Federal Funds Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 10:38:25AM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,220,102</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,220,102</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.561.000</b> State Admin Match SNAP			
6 - 3 - 3 ADDITIONAL ADVOCACY PROGRAMS	78,520	51,736	53,691
7 - 4 - 1 FACILITY PROGRAM SUPPORT	0	0	5,152
9 - 1 - 1 INTEGRATED ELIGIBILITY & ENROLLMENT	109,609,123	123,804,944	113,314,869
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	0	0	10,564
9 - 3 - 1 TIERS & ELIGIBILITY SUPPORT TECH	20,217,141	18,285,268	24,731,092
9 - 3 - 2 TIERS CAPITAL PROJECTS	9,871,333	10,387,740	7,639,975
11 - 1 - 1 CLIENT AND PROVIDER ACCOUNTABILITY	5,837,684	6,425,752	6,206,934
12 - 1 - 1 HHS SYSTEM SUPPORTS	3,301,657	3,452,576	0
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	8,551,064	9,580,073	12,682,312
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	1,274,349	1,530,810	1,652,168
12 - 2 - 2 REGIONAL PROGRAM SUPPORT	1,242,181	1,580,122	1,884,954
<b>TOTAL, ALL STRATEGIES</b>	<b>\$159,983,052</b>	<b>\$175,099,021</b>	<b>\$168,181,711</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$159,983,052</b>	<b>\$175,099,021</b>	<b>\$168,181,711</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.027.000</b> Special Education_Grants			
4 - 1 - 3 ECI SERVICES	0	5,131,125	5,131,125
14 - 2 - 1 EARLY CHILDHOOD INTERVENTION SVC	5,131,125	0	0



**4.B. Federal Funds Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 10:38:25AM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, ALL STRATEGIES</b>	<b>\$5,131,125</b>	<b>\$5,131,125</b>	<b>\$5,131,125</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$5,131,125</b>	<b>\$5,131,125</b>	<b>\$5,131,125</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.126.000</b> Rehabilitation Services_V			
14 - 2 - 10 IT OVERSIGHT & PROGRAM SUPPORT-DA	584,992	0	0
14 - 2 - 11 CENTRAL PROGRAM SUPPORT - DARS	155,346	0	0
14 - 2 - 12 OTHER PROGRAM SUPPORT - DARS	395,997	0	0
14 - 3 - 1 VOCATIONAL REHABILITATION	34,366,917	0	0
14 - 3 - 2 BUSINESS ENTERPRISES OF TEXAS (BET)	448,281	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$35,951,533</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$35,951,533</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.126.001</b> Voc Rehab Grants to States			
6 - 2 - 4 DEAF AND HARD OF HEARING SERVICES	0	0	0
14 - 2 - 8 DEAF AND HARD OF HEARING SERVICES	1,126,578	0	0
14 - 2 - 10 IT OVERSIGHT & PROGRAM SUPPORT-DA	2,365,627	0	0
14 - 2 - 11 CENTRAL PROGRAM SUPPORT - DARS	22,024	0	0
14 - 2 - 12 OTHER PROGRAM SUPPORT - DARS	445,137	0	0
14 - 3 - 1 VOCATIONAL REHABILITATION	150,638,928	0	0

**4.B. Federal Funds Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 10:38:25AM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, ALL STRATEGIES</b>	<b>\$154,598,294</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$154,598,294</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.177.000</b> REHABILITATION SERVICES I			
14 - 2 - 5 INDEPENDENT LIVING SERVICES	1,434,125	0	0
14 - 2 - 10 IT OVERSIGHT & PROGRAM SUPPORT-DA	38,571	0	0
14 - 2 - 11 CENTRAL PROGRAM SUPPORT - DARS	162,249	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,634,945</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,634,945</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.181.000</b> Special Education Grants			
4 - 1 - 3 ECI SERVICES	0	45,558,950	39,907,490
4 - 1 - 4 ECI RESPITE & QUALITY ASSURANCE	0	2,734,578	2,030,965
6 - 3 - 3 ADDITIONAL ADVOCACY PROGRAMS	223	940	0
7 - 4 - 1 FACILITY PROGRAM SUPPORT	0	0	137
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	0	0	276
11 - 1 - 1 CLIENT AND PROVIDER ACCOUNTABILIT	142	0	0
12 - 1 - 1 HHS SYSTEM SUPPORTS	0	0	0
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	474	969,015	1,468,666
14 - 2 - 1 EARLY CHILDHOOD INTERVENTION SVC	30,418,104	0	0
14 - 2 - 2 ECI RESPITE & QUALITY ASSURANCE	2,884,597	0	0

**4.B. Federal Funds Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 10:38:25AM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
14 - 2 - 10 IT OVERSIGHT & PROGRAM SUPPORT-DA	48,860	0	0
14 - 2 - 11 CENTRAL PROGRAM SUPPORT - DARS	1,444,541	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$34,796,941</b>	<b>\$49,263,483</b>	<b>\$43,407,534</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$34,796,941</b>	<b>\$49,263,483</b>	<b>\$43,407,534</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.187.000</b> Supported Employment Serv			
14 - 2 - 11 CENTRAL PROGRAM SUPPORT - DARS	35,866	0	0
14 - 3 - 1 VOCATIONAL REHABILITATION	1,305,653	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,341,519</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,341,519</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.265.000</b> REHABILITATION TRAINING S			
14 - 2 - 12 OTHER PROGRAM SUPPORT - DARS	0	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.041.000</b> Special Programs for the			
6 - 1 - 2 NON-MEDICAID SERVICES	0	20,074	20,726
9 - 1 - 1 INTEGRATED ELIGIBILITY & ENROLLMEI	0	0	0
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	0	233,355	273,775

**4.B. Federal Funds Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 10:38:25AM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
14 - 1 - 15 NON-MEDICAID SERVICES	25,960	0	0
14 - 1 - 24 LONG-TERM CARE ELG & ENROLLMENT	248,310	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$274,270</b>	<b>\$253,429</b>	<b>\$294,501</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$274,270</b>	<b>\$253,429</b>	<b>\$294,501</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.042.000</b> Special Programs for the			
9 - 1 - 1 INTEGRATED ELIGIBILITY & ENROLLMENT	0	0	0
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	0	845,321	1,011,210
14 - 1 - 24 LONG-TERM CARE ELG & ENROLLMENT	1,000,122	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,000,122</b>	<b>\$845,321</b>	<b>\$1,011,210</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,000,122</b>	<b>\$845,321</b>	<b>\$1,011,210</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.043.000</b> Special Programs for the			
6 - 1 - 2 NON-MEDICAID SERVICES	0	1,048,699	1,303,306
14 - 1 - 15 NON-MEDICAID SERVICES	1,289,405	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,289,405</b>	<b>\$1,048,699</b>	<b>\$1,303,306</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,289,405</b>	<b>\$1,048,699</b>	<b>\$1,303,306</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.044.000</b> SPECIAL PROGRAMS FOR THE			
6 - 1 - 2 NON-MEDICAID SERVICES	0	10,012,326	9,842,556

**4.B. Federal Funds Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 10:38:25AM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
6 - 3 - 3 ADDITIONAL ADVOCACY PROGRAMS	0	91	0
7 - 4 - 1 FACILITY PROGRAM SUPPORT	0	0	19
9 - 1 - 1 INTEGRATED ELIGIBILITY & ENROLLMEI	0	3,948	0
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	0	13,099,918	13,989,770
11 - 1 - 1 CLIENT AND PROVIDER ACCOUNTABILIT	0	0	0
12 - 1 - 1 HHS SYSTEM SUPPORTS	0	0	0
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	0	19,870	36,797
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	0	80,633	101,994
14 - 1 - 15 NON-MEDICAID SERVICES	9,859,129	0	0
14 - 1 - 24 LONG-TERM CARE ELG & ENROLLMENT	12,601,150	0	0
14 - 1 - 25 IT OVERSIGHT & PROGRAM SUPPORT-DA	15,941	0	0
14 - 1 - 26 CENTRAL PROGRAM SUPPORT - DADS	98,424	94,416	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$22,574,644</b>	<b>\$23,311,202</b>	<b>\$23,971,136</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$22,574,644</b>	<b>\$23,311,202</b>	<b>\$23,971,136</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.045.000</b> Special Programs for the			
6 - 1 - 2 NON-MEDICAID SERVICES	0	30,738,669	31,765,157
6 - 3 - 3 ADDITIONAL ADVOCACY PROGRAMS	0	191	0
7 - 4 - 1 FACILITY PROGRAM SUPPORT	0	0	44
9 - 1 - 1 INTEGRATED ELIGIBILITY & ENROLLMEI	0	8,057	0
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	0	5,655,000	5,479,657
11 - 1 - 1 CLIENT AND PROVIDER ACCOUNTABILIT	0	0	0

**4.B. Federal Funds Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 10:38:25AM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
12 - 1 - 1 HHS SYSTEM SUPPORTS	0	0	0
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	0	24,121	74,606
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	0	124,293	203,250
14 - 1 - 15 NON-MEDICAID SERVICES	32,433,039	0	0
14 - 1 - 24 LONG-TERM CARE ELG & ENROLLMENT	5,639,788	0	0
14 - 1 - 25 IT OVERSIGHT & PROGRAM SUPPORT-DA	27,430	0	0
14 - 1 - 26 CENTRAL PROGRAM SUPPORT - DADS	201,874	190,431	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$38,302,131</b>	<b>\$36,740,762</b>	<b>\$37,522,714</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$38,302,131</b>	<b>\$36,740,762</b>	<b>\$37,522,714</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.048.000</b> Special Programs for the			
6 - 1 - 2 NON-MEDICAID SERVICES	0	0	0
6 - 3 - 3 ADDITIONAL ADVOCACY PROGRAMS	0	0	0
9 - 1 - 1 INTEGRATED ELIGIBILITY & ENROLLMENT	0	0	0
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	0	7,828	0
14 - 1 - 15 NON-MEDICAID SERVICES	0	0	0
14 - 1 - 24 LONG-TERM CARE ELG & ENROLLMENT	3,134	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$3,134</b>	<b>\$7,828</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$3,134</b>	<b>\$7,828</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.051.000</b> Alzheimer's Disease Demo Grants Pgm			

**4.B. Federal Funds Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 10:38:25AM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	0	13,390	284,470
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$13,390</b>	<b>\$284,470</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$13,390</b>	<b>\$284,470</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM</b>			
6 - 1 - 2 NON-MEDICAID SERVICES	0	5,199,586	5,261,370
6 - 3 - 3 ADDITIONAL ADVOCACY PROGRAMS	0	44	0
7 - 4 - 1 FACILITY PROGRAM SUPPORT	0	0	6
9 - 1 - 1 INTEGRATED ELIGIBILITY & ENROLLMENT	0	1,743	0
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	0	3,471,813	3,368,524
11 - 1 - 1 CLIENT AND PROVIDER ACCOUNTABILITY	0	0	0
12 - 1 - 1 HHS SYSTEM SUPPORTS	0	0	0
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	0	5,331	16,253
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	0	32,757	44,669
14 - 1 - 15 NON-MEDICAID SERVICES	5,486,151	0	0
14 - 1 - 24 LONG-TERM CARE ELG & ENROLLMENT	3,513,841	0	0
14 - 1 - 25 IT OVERSIGHT & PROGRAM SUPPORT-DA	5,920	0	0
14 - 1 - 26 CENTRAL PROGRAM SUPPORT - DADS	43,648	41,507	0

**4.B. Federal Funds Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 10:38:25AM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, ALL STRATEGIES</b>	<b>\$9,049,560</b>	<b>\$8,752,781</b>	<b>\$8,690,822</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$9,049,560</b>	<b>\$8,752,781</b>	<b>\$8,690,822</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.053.000</b> Nutrition Services Incentive Pgm			
6 - 1 - 2 NON-MEDICAID SERVICES	0	12,000,000	10,624,356
14 - 1 - 15 NON-MEDICAID SERVICES	11,879,821	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$11,879,821</b>	<b>\$12,000,000</b>	<b>\$10,624,356</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$11,879,821</b>	<b>\$12,000,000</b>	<b>\$10,624,356</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.071.000</b> MIPPA Priority Area 2 AAA			
6 - 3 - 3 ADDITIONAL ADVOCACY PROGRAMS	0	0	0
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	0	235,502	329,712
14 - 1 - 24 LONG-TERM CARE ELG & ENROLLMENT	492,535	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$492,535</b>	<b>\$235,502</b>	<b>\$329,712</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$492,535</b>	<b>\$235,502</b>	<b>\$329,712</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.071.001</b> MIPPA Priority Area 3 ADRs			
6 - 3 - 3 ADDITIONAL ADVOCACY PROGRAMS	0	56	0
7 - 4 - 1 FACILITY PROGRAM SUPPORT	0	0	6
9 - 1 - 1 INTEGRATED ELIGIBILITY & ENROLLMENT	0	2,134	0



**4.B. Federal Funds Supporting Schedule**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
TIME: 10:38:25AM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	0	37,874	472,620
11 - 1 - 1 CLIENT AND PROVIDER ACCOUNTABILIT	0	0	0
12 - 1 - 1 HHS SYSTEM SUPPORTS	0	0	0
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	0	5,574	15,300
14 - 1 - 24 LONG-TERM CARE ELG & ENROLLMENT	285,544	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$285,544</b>	<b>\$45,638</b>	<b>\$487,926</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$285,544</b>	<b>\$45,638</b>	<b>\$487,926</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.071.002 MIPPA Priority One SHIP</b>			
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	0	761,648	668,154
14 - 1 - 24 LONG-TERM CARE ELG & ENROLLMENT	461,388	0	0
14 - 1 - 25 IT OVERSIGHT & PROGRAM SUPPORT-DA	890	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$462,278</b>	<b>\$761,648</b>	<b>\$668,154</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$462,278</b>	<b>\$761,648</b>	<b>\$668,154</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.072.000 Lifespan Respite Care Program</b>			
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	0	105,818	44,856
14 - 1 - 24 LONG-TERM CARE ELG & ENROLLMENT	125,749	0	0

**4.B. Federal Funds Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 10:38:25AM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, ALL STRATEGIES</b>	<b>\$125,749</b>	<b>\$105,818</b>	<b>\$44,856</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$125,749</b>	<b>\$105,818</b>	<b>\$44,856</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.090.050</b> Guardianship Assistance			
8 - 1 - 1 FACILITY/COMMUNITY-BASED REGULAT	0	0	0
8 - 1 - 3 CHILD CARE REGULATION	0	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.104.000</b> Comprehensive Community M			
12 - 1 - 1 HHS SYSTEM SUPPORTS	0	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.150.000</b> Projects for Assistance			
4 - 2 - 1 COMMUNITY MENTAL HEALTH SVCS-AD	0	5,001,946	4,991,125
6 - 3 - 3 ADDITIONAL ADVOCACY PROGRAMS	5	22	0
7 - 4 - 1 FACILITY PROGRAM SUPPORT	0	0	6
9 - 1 - 1 INTEGRATED ELIGIBILITY & ENROLLMEI	268	944	0
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	0	0	7

**4.B. Federal Funds Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 10:38:25AM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
11 - 1 - 1 CLIENT AND PROVIDER ACCOUNTABILIT	0	0	0
12 - 1 - 1 HHS SYSTEM SUPPORTS	6	0	0
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	591	2,371	6,571
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	12	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$882</b>	<b>\$5,005,283</b>	<b>\$4,997,709</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$882</b>	<b>\$5,005,283</b>	<b>\$4,997,709</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.230.003</b> Mental Hlth Data Infrastructure			
4 - 2 - 1 COMMUNITY MENTAL HEALTH SVCS-AD	0	192,360	126,469
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$192,360</b>	<b>\$126,469</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$192,360</b>	<b>\$126,469</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.234.000</b> TRAUMATIC BRAIN INJURY			
6 - 3 - 3 ADDITIONAL ADVOCACY PROGRAMS	0	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.235.000</b> ABSTINENCE EDUCATION			
4 - 1 - 12 ABSTINENCE EDUCATION	0	5,047,057	7,448,450

**4.B. Federal Funds Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 10:38:25AM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$5,047,057</b>	<b>\$7,448,450</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$5,047,057</b>	<b>\$7,448,450</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.243.000</b> Project Reg. & Natl Significance			
4 - 2 - 2 COMMUNITY MENTAL HLTH SVCS-CHIL	0	23	0
4 - 2 - 4 SUBSTANCE ABUSE PREV/INTERV/TREAT	0	2,094,306	2,094,306
6 - 3 - 3 ADDITIONAL ADVOCACY PROGRAMS	0	23	0
7 - 4 - 1 FACILITY PROGRAM SUPPORT	0	0	6
9 - 1 - 1 INTEGRATED ELIGIBILITY & ENROLLME	0	961	0
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	0	0	7
11 - 1 - 1 CLIENT AND PROVIDER ACCOUNTABILIT	0	0	0
12 - 1 - 1 HHS SYSTEM SUPPORTS	954,623	796,588	123,863
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	0	2,468	7,312
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	0	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$954,623</b>	<b>\$2,894,369</b>	<b>\$2,225,494</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$954,623</b>	<b>\$2,894,369</b>	<b>\$2,225,494</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.296.000</b> St Grant to Improve Minority Health			
6 - 3 - 3 ADDITIONAL ADVOCACY PROGRAMS	120,790	156,561	184,761
11 - 1 - 1 CLIENT AND PROVIDER ACCOUNTABILIT	0	0	0
12 - 1 - 1 HHS SYSTEM SUPPORTS	0	0	53,284

**4.B. Federal Funds Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 10:38:25AM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	0	88	0
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	0	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$120,790</b>	<b>\$156,649</b>	<b>\$238,045</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$120,790</b>	<b>\$156,649</b>	<b>\$238,045</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.324.000</b> State Health Insurance Assis. Prog.			
9 - 1 - 1 INTEGRATED ELIGIBILITY & ENROLLMEI	0	0	0
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	0	1,314,898	2,165,146
14 - 1 - 24 LONG-TERM CARE ELG & ENROLLMENT	2,630,938	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,630,938</b>	<b>\$1,314,898</b>	<b>\$2,165,146</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,630,938</b>	<b>\$1,314,898</b>	<b>\$2,165,146</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.369.000</b> Independent Living_State			
6 - 2 - 1 INDEPENDENT LIVING SERVICES	0	149,973	94,131
12 - 1 - 1 HHS SYSTEM SUPPORTS	0	0	0
14 - 2 - 5 INDEPENDENT LIVING SERVICES	1,197,019	0	0
14 - 2 - 10 IT OVERSIGHT & PROGRAM SUPPORT-DA	25,730	0	0
14 - 2 - 11 CENTRAL PROGRAM SUPPORT - DARS	86,291	0	0

**4.B. Federal Funds Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 10:38:25AM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,309,040</b>	<b>\$149,973</b>	<b>\$94,131</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,309,040</b>	<b>\$149,973</b>	<b>\$94,131</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.369.001</b> Independent Living_State_Rehab			
6 - 2 - 1 INDEPENDENT LIVING SERVICES	0	932,956	923,548
12 - 1 - 1 HHS SYSTEM SUPPORTS	0	0	0
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	0	94,767	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$1,027,723</b>	<b>\$923,548</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$1,027,723</b>	<b>\$923,548</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.505.000</b> ACA Home Visiting Program			
12 - 1 - 1 HHS SYSTEM SUPPORTS	9,508,348	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$9,508,348</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$9,508,348</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.505.001</b> ACA Hm Visitation Grnt-Competitive			
12 - 1 - 1 HHS SYSTEM SUPPORTS	0	0	348,702

**4.B. Federal Funds Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 10:38:25AM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$348,702</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$348,702</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.536.000</b> ACA-Mdicaid Prev of Chronic Disease			
2 - 1 - 1 MEDICAID CONTRACTS & ADMINISTRAT	439,328	330,000	330,000
<b>TOTAL, ALL STRATEGIES</b>	<b>\$439,328</b>	<b>\$330,000</b>	<b>\$330,000</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$439,328</b>	<b>\$330,000</b>	<b>\$330,000</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.558.000</b> Temp AssistNeedy Families			
4 - 1 - 2 ALTERNATIVES TO ABORTION	3,000,000	3,000,000	3,000,000
4 - 1 - 3 ECI SERVICES	0	10,000,000	15,000,000
5 - 1 - 1 TANF (CASH ASSISTANCE) GRANTS	8,512,198	7,705,628	11,034,101
6 - 3 - 3 ADDITIONAL ADVOCACY PROGRAMS	234,988	261,010	243,202
7 - 4 - 1 FACILITY PROGRAM SUPPORT	0	0	312
9 - 1 - 1 INTEGRATED ELIGIBILITY & ENROLLMEI	5,457,838	5,577,599	6,612,978
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	0	0	634
9 - 3 - 1 TIERS & ELIGIBILITY SUPPORT TECH	1,221,965	615,289	848,097
9 - 3 - 2 TIERS CAPITAL PROJECTS	324,088	324,438	277,411
11 - 1 - 1 CLIENT AND PROVIDER ACCOUNTABILIT	328,003	436,845	436,845
12 - 1 - 1 HHS SYSTEM SUPPORTS	3,721,583	367,645	0
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	469,964	537,879	693,837

**4.B. Federal Funds Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 10:38:25AM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	89,791	139,711	143,352
12 - 2 - 2 REGIONAL PROGRAM SUPPORT	103,733	146,916	171,689
14 - 2 - 1 EARLY CHILDHOOD INTERVENTION SVC:	10,000,000	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$33,464,151</b>	<b>\$29,112,960</b>	<b>\$38,462,458</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$33,464,151</b>	<b>\$29,112,960</b>	<b>\$38,462,458</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.558.667 TANF to Title XX</b>			
4 - 1 - 1 WOMEN'S HEALTH PROGRAM	340,981	1,829,813	3,481,050
4 - 2 - 1 COMMUNITY MENTAL HEALTH SVCS-AD	0	4,283,265	4,365,721
4 - 2 - 2 COMMUNITY MENTAL HLTH SVCS-CHIL	0	8,884,095	8,844,654
4 - 2 - 5 BEHAVIORAL HEALTH WAIVERS	0	1,670,908	0
6 - 3 - 1 FAMILY VIOLENCE SERVICES	11,590,014	11,280,265	11,002,176
6 - 3 - 3 ADDITIONAL ADVOCACY PROGRAMS	0	128	0
7 - 2 - 1 MENTAL HEALTH STATE HOSPITALS	0	0	3,574,220
9 - 1 - 1 INTEGRATED ELIGIBILITY & ENROLLME	0	5,163	0
11 - 1 - 1 CLIENT AND PROVIDER ACCOUNTABILIT	0	0	0
12 - 1 - 1 HHS SYSTEM SUPPORTS	0	0	0
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	0	11,993	0



**4.B. Federal Funds Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 10:38:25AM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, ALL STRATEGIES</b>	<b>\$11,930,995</b>	<b>\$27,965,630</b>	<b>\$31,267,821</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$11,930,995</b>	<b>\$27,965,630</b>	<b>\$31,267,821</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.566.000</b> Refugee and Entrant Assis			
5 - 1 - 3 REFUGEE ASSISTANCE	52,712,352	23,913,067	0
6 - 3 - 3 ADDITIONAL ADVOCACY PROGRAMS	1,360	290	0
9 - 1 - 1 INTEGRATED ELIGIBILITY & ENROLLMEI	782,894	279,165	0
9 - 3 - 1 TIERS & ELIGIBILITY SUPPORT TECH	75,568	51,967	0
9 - 3 - 2 TIERS CAPITAL PROJECTS	45,292	29,407	0
11 - 1 - 1 CLIENT AND PROVIDER ACCOUNTABILIT	7,951	7,059	0
12 - 1 - 1 HHS SYSTEM SUPPORTS	28,520	34,476	156,160
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	98,751	32,218	0
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	19,972	21,068	0
12 - 2 - 2 REGIONAL PROGRAM SUPPORT	9,498	8,608	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$53,782,158</b>	<b>\$24,377,325</b>	<b>\$156,160</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$53,782,158</b>	<b>\$24,377,325</b>	<b>\$156,160</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.575.000</b> ChildCareDevFnd Blk Grant			
8 - 1 - 3 CHILD CARE REGULATION	0	0	13,437,048

**4.B. Federal Funds Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 10:38:25AM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,437,048</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,437,048</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.576.000</b> Refugee and Entrant			
5 - 1 - 3 REFUGEE ASSISTANCE	1,141,098	117,612	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,141,098</b>	<b>\$117,612</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,141,098</b>	<b>\$117,612</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.584.000</b> Refugee and Entrant Assis			
5 - 1 - 3 REFUGEE ASSISTANCE	3,664,274	1,780,751	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$3,664,274</b>	<b>\$1,780,751</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$3,664,274</b>	<b>\$1,780,751</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.630.000</b> Developmental Disabilities			
14 - 2 - 11 CENTRAL PROGRAM SUPPORT - DARS	21,559	0	0
14 - 2 - 12 OTHER PROGRAM SUPPORT - DARS	0	0	0
14 - 3 - 1 VOCATIONAL REHABILITATION	144,582	0	0

**4.B. Federal Funds Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 10:38:25AM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, ALL STRATEGIES</b>	<b>\$166,141</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$166,141</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.658.000</b> Foster Care_Title IV-E			
8 - 1 - 3 CHILD CARE REGULATION	0	0	1,658,305
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,658,305</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,658,305</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.658.050</b> Foster Care Title IV-E Admin @ 50%			
8 - 1 - 1 FACILITY/COMMUNITY-BASED REGULAT	0	0	0
8 - 1 - 3 CHILD CARE REGULATION	0	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.659.050</b> Adoption Assist Title IV-E Admin			
8 - 1 - 1 FACILITY/COMMUNITY-BASED REGULAT	0	0	0
8 - 1 - 3 CHILD CARE REGULATION	0	0	0

**4.B. Federal Funds Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 10:38:25AM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.667.000 Social Svcs Block Grants</b>			
4 - 1 - 1 WOMEN'S HEALTH PROGRAM	1,539,747	0	1,539,747
4 - 2 - 1 COMMUNITY MENTAL HEALTH SVCS-AD	0	3,329,116	3,266,042
4 - 2 - 2 COMMUNITY MENTAL HLTH SVCS-CHIL	0	66,245	0
4 - 2 - 3 COMMUNITY MENTAL HEALTH CRISIS SV	0	1,646,220	1,637,636
4 - 2 - 5 BEHAVIORAL HEALTH WAIVERS	0	223,278	0
6 - 1 - 1 GUARDIANSHIP	0	7,143,053	7,223,952
6 - 1 - 2 NON-MEDICAID SERVICES	0	68,903,929	68,903,930
6 - 3 - 1 FAMILY VIOLENCE SERVICES	1,247,368	1,054,001	1,056,762
6 - 3 - 3 ADDITIONAL ADVOCACY PROGRAMS	1,470	5,875	2,340
7 - 4 - 1 FACILITY PROGRAM SUPPORT	0	0	988
8 - 1 - 1 FACILITY/COMMUNITY-BASED REGULAT	0	0	3,424,363
8 - 1 - 3 CHILD CARE REGULATION	0	0	332,427
9 - 1 - 1 INTEGRATED ELIGIBILITY & ENROLLME	66,309	348,132	114
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	0	4,662,759	10,336,919
11 - 1 - 1 CLIENT AND PROVIDER ACCOUNTABILIT	1,059	22	22
12 - 1 - 1 HHS SYSTEM SUPPORTS	34,112	24,120	0
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	157,575	940,057	1,782,801
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	4,568	389,506	571,833

**4.B. Federal Funds Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 10:38:25AM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
12 - 2 - 2 REGIONAL PROGRAM SUPPORT	450	263	127,052
14 - 1 - 14 GUARDIANSHIP	7,508,611	0	0
14 - 1 - 15 NON-MEDICAID SERVICES	71,406,015	0	0
14 - 1 - 24 LONG-TERM CARE ELG & ENROLLMENT	6,085,345	0	0
14 - 1 - 25 IT OVERSIGHT & PROGRAM SUPPORT-DA	448,338	0	0
14 - 1 - 26 CENTRAL PROGRAM SUPPORT - DADS	281,031	271,334	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$88,781,998</b>	<b>\$89,007,910</b>	<b>\$100,206,928</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$88,781,998</b>	<b>\$89,007,910</b>	<b>\$100,206,928</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.671.000</b> Family Violence Preventio			
6 - 3 - 1 FAMILY VIOLENCE SERVICES	5,738,163	6,373,012	6,373,012
<b>TOTAL, ALL STRATEGIES</b>	<b>\$5,738,163</b>	<b>\$6,373,012</b>	<b>\$6,373,012</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$5,738,163</b>	<b>\$6,373,012</b>	<b>\$6,373,012</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.748.000</b> Integration and Interoperab. Exp.			
12 - 1 - 1 HHS SYSTEM SUPPORTS	0	0	761,610
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$761,610</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$761,610</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.752.001</b> Texas Cancer Prevention and Control			

**4.B. Federal Funds Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 10:38:25AM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
4 - 1 - 1 WOMEN'S HEALTH PROGRAM	0	5,778,768	5,700,000
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$5,778,768</b>	<b>\$5,700,000</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$5,778,768</b>	<b>\$5,700,000</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.767.000 CHIP</b>			
2 - 1 - 1 MEDICAID CONTRACTS & ADMINISTRAT	0	0	0
2 - 1 - 2 CHIP CONTRACTS & ADMINISTRATION	9,385,856	11,770,377	14,072,507
3 - 1 - 1 CHIP	411,785,861	462,292,753	484,479,783
3 - 1 - 2 CHIP PERINATAL SERVICES	151,677,647	160,845,574	155,856,837
3 - 1 - 3 CHIP PRESCRIPTION DRUGS	131,633,672	169,985,584	159,940,872
3 - 1 - 4 CHIP DENTAL SERVICES	92,433,976	112,854,689	115,927,428
4 - 1 - 1C ADDITIONAL SPECIALTY CARE	0	22,621	22,583
4 - 2 - 1 COMMUNITY MENTAL HEALTH SVCS-AD	0	56	0
4 - 2 - 2 COMMUNITY MENTAL HLTH SVCS-CHIL	0	352,010	0
4 - 2 - 5 BEHAVIORAL HEALTH WAIVERS	0	0	0
6 - 3 - 3 ADDITIONAL ADVOCACY PROGRAMS	31,364	17,799	17,953
7 - 4 - 1 FACILITY PROGRAM SUPPORT	0	0	1,828
9 - 1 - 1 INTEGRATED ELIGIBILITY & ENROLLME	26,805,524	28,005,104	28,481,016
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	0	0	3,761
9 - 3 - 1 TIERS & ELIGIBILITY SUPPORT TECH	4,674,137	4,110,209	5,110,550
9 - 3 - 2 TIERS CAPITAL PROJECTS	2,618,954	2,762,705	3,294,306
11 - 1 - 1 CLIENT AND PROVIDER ACCOUNTABILIT	274,384	148,629	149,036

**4.B. Federal Funds Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 10:38:25AM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
12 - 1 - 1 HHS SYSTEM SUPPORTS	739,670	865,427	161,871
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	2,455,580	2,950,457	4,057,628
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	446,113	362,597	427,785
12 - 2 - 2 REGIONAL PROGRAM SUPPORT	241,813	238,149	363,607
<b>TOTAL, ALL STRATEGIES</b>	<b>\$835,204,551</b>	<b>\$957,584,740</b>	<b>\$972,369,351</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$835,204,551</b>	<b>\$957,584,740</b>	<b>\$972,369,351</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.767.778 CHIP for Medicaid (EFMAP)</b>			
1 - 1 - 3 PREGNANT WOMEN	1,674,375	1,804,675	1,551,223
1 - 1 - 4 OTHER ADULTS	406,257	109,728	73,990,354
1 - 1 - 5 CHILDREN	290,442,733	310,472,127	322,914,638
1 - 1 - 6 MEDICAID PRESCRIPTION DRUGS	119,275,238	123,179,163	123,869,215
1 - 1 - 7 HEALTH STEPS (EPSDT) DENTAL	17,720,931	318,141,935	116,842,851
1 - 1 - 8 MEDICAL TRANSPORTATION	0	0	3,639,042
1 - 4 - 1 NON-FULL BENEFIT PAYMENTS	5,152,339	8,697,611	0
2 - 1 - 1 MEDICAID CONTRACTS & ADMINISTRAT	0	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$434,671,873</b>	<b>\$762,405,239</b>	<b>\$642,807,323</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$434,671,873</b>	<b>\$762,405,239</b>	<b>\$642,807,323</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.777.000 State Survey and Certific</b>			
7 - 4 - 1 FACILITY PROGRAM SUPPORT	0	0	76

**4.B. Federal Funds Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 10:38:25AM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
8 - 1 - 1 FACILITY/COMMUNITY-BASED REGULAT	0	0	22,407,795
8 - 1 - 2 HEALTH CARE PROFESSIONALS & OTHER	0	0	279,349
9 - 1 - 1 INTEGRATED ELIGIBILITY & ENROLLMEI	0	0	585
12 - 1 - 1 HHS SYSTEM SUPPORTS	0	0	219,912
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	0	0	35,469
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	0	1,088,350	448,348
12 - 2 - 2 REGIONAL PROGRAM SUPPORT	0	0	408,058
14 - 1 - 20 FACILITY/COMMUNITY-BASED REGULAT	24,304,179	22,746,787	0
14 - 1 - 21 HEALTH CARE PROFESSIONALS & OTHER	268,697	261,792	0
14 - 1 - 26 CENTRAL PROGRAM SUPPORT - DADS	595,901	215,591	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$25,168,777</b>	<b>\$24,312,520</b>	<b>\$23,799,592</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$25,168,777</b>	<b>\$24,312,520</b>	<b>\$23,799,592</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.777.001 SURVEY &amp; CERT @ 50%</b>			
14 - 1 - 25 IT OVERSIGHT & PROGRAM SUPPORT-DA	1,003,596	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,003,596</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,003,596</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.777.002 SURVEY &amp; CERT @ 75%</b>			
7 - 4 - 1 FACILITY PROGRAM SUPPORT	0	0	0
9 - 1 - 1 INTEGRATED ELIGIBILITY & ENROLLMEI	0	0	1,166



**4.B. Federal Funds Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 10:38:25AM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
12 - 1 - 1 HHS SYSTEM SUPPORTS	0	0	9,702,891
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	0	845,279	0
12 - 2 - 2 REGIONAL PROGRAM SUPPORT	0	0	473,215
14 - 1 - 25 IT OVERSIGHT & PROGRAM SUPPORT-DA	1,387,407	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,387,407</b>	<b>\$845,279</b>	<b>\$10,177,272</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,387,407</b>	<b>\$845,279</b>	<b>\$10,177,272</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.777.003 CLINICAL LAB AMEND PROGRM</b>			
8 - 1 - 1 FACILITY/COMMUNITY-BASED REGULAT	0	0	1,518,389
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	0	644,228	0
14 - 1 - 25 IT OVERSIGHT & PROGRAM SUPPORT-DA	154,168	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$154,168</b>	<b>\$644,228</b>	<b>\$1,518,389</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$154,168</b>	<b>\$644,228</b>	<b>\$1,518,389</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.777.005 HEALTH INSURANCE BENEFITS</b>			
8 - 1 - 1 FACILITY/COMMUNITY-BASED REGULAT	0	0	4,595,185
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,595,185</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,595,185</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.778.000 XIX FMAP</b>			

**4.B. Federal Funds Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 10:38:25AM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
1 - 1 - 1 AGED AND MEDICARE-RELATED	2,686,116,944	2,767,475,911	2,873,710,865
1 - 1 - 2 DISABILITY-RELATED	3,186,917,161	3,418,458,920	3,633,973,009
1 - 1 - 3 PREGNANT WOMEN	633,468,410	631,562,824	602,618,599
1 - 1 - 4 OTHER ADULTS	282,349,647	288,461,104	292,163,960
1 - 1 - 5 CHILDREN	3,290,771,736	3,291,052,805	3,330,191,545
1 - 1 - 6 MEDICAID PRESCRIPTION DRUGS	1,899,815,303	2,066,372,453	2,184,891,969
1 - 1 - 7 HEALTH STEPS (EPSDT) DENTAL	761,510,343	559,195,758	660,053,842
1 - 1 - 8 MEDICAL TRANSPORTATION	100,836,836	96,874,667	90,957,266
1 - 2 - 1 COMMUNITY ATTENDANT SERVICES	24,160,335	397,758,200	406,173,196
1 - 2 - 2 PRIMARY HOME CARE	677,197	7,715,396	8,021,967
1 - 2 - 3 DAY ACTIVITY & HEALTH SERVICES	273,162	5,110,466	5,079,418
1 - 2 - 4 NURSING FACILITY PAYMENTS	36,514,981	165,344,346	136,608,129
1 - 2 - 5 MEDICARE SKILLED NURSING FACILITY	8,055,681	32,189,241	21,259,559
1 - 2 - 6 HOSPICE	19,148,090	147,788,078	133,460,989
1 - 2 - 7 INTERMEDIATE CARE FACILITIES - IID	9,942,261	147,848,529	140,093,224
1 - 3 - 1 HOME AND COMMUNITY-BASED SERVICE	37,003,941	631,823,164	619,571,702
1 - 3 - 2 COMMUNITY LIVING ASSISTANCE (CLAS)	12,178,514	164,597,282	157,956,999
1 - 3 - 3 DEAF-BLIND MULTIPLE DISABILITIES	1,980,875	8,099,498	7,954,552
1 - 3 - 4 TEXAS HOME LIVING WAIVER	6,598,770	72,745,072	56,299,450
1 - 3 - 5 ALL-INCLUSIVE CARE - ELDERLY (PACE)	25,711	23,395,721	25,481,541
1 - 3 - 6 MEDICALLY DEPENDENT CHILDREN PGM	3,658,950	25,797,828	0
1 - 4 - 1 NON-FULL BENEFIT PAYMENTS	366,261,812	375,045,751	312,330,306
1 - 4 - 2 MEDICARE PAYMENTS	676,251,074	727,686,817	763,314,940

**4.B. Federal Funds Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 10:38:25AM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
1 - 4 - 3 TRANSFORMATION PAYMENTS	24,882,450	30,594,698	76,281,547
2 - 1 - 1 MEDICAID CONTRACTS & ADMINISTRAT	0	1,478,248	1,493,493
4 - 2 - 1 COMMUNITY MENTAL HEALTH SVCS-AD	0	17,195,371	542,860
4 - 2 - 2 COMMUNITY MENTAL HLTH SVCS-CHIL	0	16,323,716	473,860
4 - 2 - 5 BEHAVIORAL HEALTH WAIVERS	0	14,531,712	27,373,659
6 - 1 - 2 NON-MEDICAID SERVICES	0	0	0
6 - 3 - 3 ADDITIONAL ADVOCACY PROGRAMS	0	0	0
7 - 1 - 1 STATE SUPPORTED LIVING CENTERS	0	0	360,384,915
7 - 2 - 1 MENTAL HEALTH STATE HOSPITALS	0	0	13,441,140
7 - 3 - 1 OTHER FACILITIES	0	0	1,139,350
7 - 4 - 1 FACILITY PROGRAM SUPPORT	0	0	2,507,525
9 - 1 - 1 INTEGRATED ELIGIBILITY & ENROLLME	0	0	9,160
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	0	34,673,055	48,091,579
11 - 1 - 1 CLIENT AND PROVIDER ACCOUNTABILIT	0	0	1,093,220
12 - 1 - 1 HHS SYSTEM SUPPORTS	0	0	10,261,715
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	0	0	5,257,871
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	0	14,419,545	14,793,605
12 - 2 - 2 REGIONAL PROGRAM SUPPORT	0	0	2,635,214
14 - 1 - 1 COMMUNITY ATTENDANT SERVICES	377,806,171	0	0
14 - 1 - 2 PRIMARY HOME CARE	8,015,189	0	0
14 - 1 - 3 DAY ACTIVITY AND HEALTH SERVICES	4,921,506	0	0
14 - 1 - 4 NURSING FACILITY PAYMENTS	168,022,225	0	0
14 - 1 - 5 MEDICARE SKILLED NURSING FACILITY	28,308,152	0	0

**4.B. Federal Funds Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 10:38:25AM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
14 - 1 - 6 HOSPICE	146,955,955	0	0
14 - 1 - 7 INTERMEDIATE CARE FACILITIES - IID	150,288,469	0	0
14 - 1 - 8 HOME AND COMMUNITY-BASED SERVICE	609,344,582	0	0
14 - 1 - 9 COMMUNITY LIVING ASSISTANCE (CLAS)	145,930,027	0	0
14 - 1 - 10 DEAF-BLIND MULTIPLE DISABILITIES	6,501,774	0	0
14 - 1 - 11 TEXAS HOME LIVING WAIVER	72,125,676	0	0
14 - 1 - 12 ALL-INCLUSIVE CARE - ELDERLY (PACE)	22,433,454	0	0
14 - 1 - 13 MEDICALLY DEPENDENT CHILDREN PGM	53,046,951	0	0
14 - 1 - 15 NON-MEDICAID SERVICES	0	0	0
14 - 1 - 18 STATE SUPPORTED LIVING CENTERS	384,559,817	388,287,844	0
14 - 1 - 19 FACILITY CAPITAL REP & RENOV	235,767	94,538	0
14 - 1 - 24 LONG-TERM CARE ELG & ENROLLMENT	38,490,308	0	0
14 - 1 - 25 IT OVERSIGHT & PROGRAM SUPPORT-DA	452,608	0	0
14 - 1 - 26 CENTRAL PROGRAM SUPPORT - DADS	12,060,793	6,980,263	0
14 - 2 - 3 CHILDREN'S BLINDNESS SERVICES	635,883	0	0
14 - 2 - 5 INDEPENDENT LIVING SERVICES	7,508,436	0	0
14 - 2 - 7 COMPREHENSIVE REHABILITATION (CRS)	9,108,211	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$16,316,152,138</b>	<b>\$16,576,978,821</b>	<b>\$17,027,947,740</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$16,316,152,138</b>	<b>\$16,576,978,821</b>	<b>\$17,027,947,740</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.778.002</b> MEDICAID REIMBURSE ADMIN			
2 - 1 - 1 MEDICAID CONTRACTS & ADMINISTRAT	76,560	0	0

**4.B. Federal Funds Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 10:38:25AM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
9 - 1 - 1 INTEGRATED ELIGIBILITY & ENROLLMEI	793	0	0
11 - 1 - 1 CLIENT AND PROVIDER ACCOUNTABILIT	0	0	0
12 - 1 - 1 HHS SYSTEM SUPPORTS	0	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$77,353</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$77,353</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.778.003 XIX 50%</b>			
1 - 1 - 8 MEDICAL TRANSPORTATION	75,764	176,085	0
1 - 2 - 4 NURSING FACILITY PAYMENTS	0	51,413	0
1 - 4 - 3 TRANSFORMATION PAYMENTS	0	0	43,753
2 - 1 - 1 MEDICAID CONTRACTS & ADMINISTRAT	96,889,193	102,908,981	93,635,599
2 - 1 - 2 CHIP CONTRACTS & ADMINISTRATION	0	0	0
4 - 1 - 3 ECI SERVICES	0	3,924,918	4,827,537
4 - 1 - 4 ECI RESPITE & QUALITY ASSURANCE	0	0	550,000
4 - 1 - 5 CHILDREN'S BLINDNESS SERVICES	0	1,400,993	776,669
4 - 1 - 10 ADDITIONAL SPECIALTY CARE	0	143,894	143,894
4 - 2 - 1 COMMUNITY MENTAL HEALTH SVCS-AD	0	166,387	80,003
4 - 2 - 2 COMMUNITY MENTAL HLTH SVCS-CHIL	0	948,421	399,938
4 - 2 - 5 BEHAVIORAL HEALTH WAIVERS	0	138,055	734,241
4 - 3 - 2 COUNTY INDIGENT HEALTH CARE SVCS	0	57,036	47,733
6 - 3 - 3 ADDITIONAL ADVOCACY PROGRAMS	222,886	141,932	367,071
7 - 4 - 1 FACILITY PROGRAM SUPPORT	0	0	14,595

**4.B. Federal Funds Supporting Schedule**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
TIME: 10:38:25AM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
8 - 1 - 1 FACILITY/COMMUNITY-BASED REGULAT	0	0	6,997,131
8 - 1 - 2 HEALTH CARE PROFESSIONALS & OTHER	0	0	113,458
8 - 1 - 3 CHILD CARE REGULATION	0	0	0
8 - 1 - 4 LTC QUALITY OUTREACH	0	0	1,217,501
9 - 1 - 1 INTEGRATED ELIGIBILITY & ENROLLMEI	33,741,823	38,412,462	188,592,279
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	0	18,399,639	25,825,343
9 - 3 - 1 TIERS & ELIGIBILITY SUPPORT TECH	4,639,588	630,485	709,109
11 - 1 - 1 CLIENT AND PROVIDER ACCOUNTABILIT	10,827,481	10,996,004	11,969,096
12 - 1 - 1 HHS SYSTEM SUPPORTS	19,370,539	12,308,592	8,757
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	19,033,080	33,115,957	33,627,796
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	3,721,249	8,769,919	5,953,195
12 - 2 - 2 REGIONAL PROGRAM SUPPORT	2,349,281	2,629,621	5,444,343
14 - 1 - 4 NURSING FACILITY PAYMENTS	51,727	0	0
14 - 1 - 20 FACILITY/COMMUNITY-BASED REGULAT	3,702,001	4,625,464	0
14 - 1 - 21 HEALTH CARE PROFESSIONALS & OTHER	109,038	105,226	0
14 - 1 - 22 INTAKE, ACCESS, & ELIGIBILITY	1,457,767	907,517	0
14 - 1 - 23 LTC QUALITY OUTREACH	1,457,767	907,517	0
14 - 1 - 24 LONG-TERM CARE ELG & ENROLLMENT	22,099,951	0	0
14 - 1 - 25 IT OVERSIGHT & PROGRAM SUPPORT-DA	8,072,906	0	0
14 - 1 - 26 CENTRAL PROGRAM SUPPORT - DADS	4,161,422	3,722,947	0
14 - 2 - 1 EARLY CHILDHOOD INTERVENTION SVC:	1,459,050	0	0

**4.B. Federal Funds Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 10:38:25AM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, ALL STRATEGIES</b>	<b>\$233,442,513</b>	<b>\$245,589,465</b>	<b>\$382,079,041</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$233,442,513</b>	<b>\$245,589,465</b>	<b>\$382,079,041</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.778.004 XIX ADM @ 75%</b>			
2 - 1 - 1 MEDICAID CONTRACTS & ADMINISTRAT	137,499,519	182,969,279	162,708,063
4 - 2 - 1 COMMUNITY MENTAL HEALTH SVCS-AD	0	0	64,806
7 - 4 - 1 FACILITY PROGRAM SUPPORT	0	0	0
8 - 1 - 4 LTC QUALITY OUTREACH	0	0	1,765,855
9 - 1 - 1 INTEGRATED ELIGIBILITY & ENROLLMEI	223,310,403	218,080,872	1,913,976
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	0	6,774,319	8,150,065
9 - 3 - 1 TIERS & ELIGIBILITY SUPPORT TECH	33,920,927	32,765,013	48,490,390
9 - 3 - 2 TIERS CAPITAL PROJECTS	20,017,812	20,571,718	12,319,092
11 - 1 - 1 CLIENT AND PROVIDER ACCOUNTABILIT	7,781,586	9,790,874	10,344,407
12 - 1 - 1 HHS SYSTEM SUPPORTS	0	0	519,113
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	0	7,001,372	8,438,249
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	0	258,105	0
12 - 2 - 2 REGIONAL PROGRAM SUPPORT	0	0	46,716
14 - 1 - 22 INTAKE, ACCESS, & ELIGIBILITY	1,371,762	0	0
14 - 1 - 23 LTC QUALITY OUTREACH	1,371,762	0	0
14 - 1 - 24 LONG-TERM CARE ELG & ENROLLMENT	7,154,399	0	0
14 - 1 - 25 IT OVERSIGHT & PROGRAM SUPPORT-DA	1,358,149	0	0
14 - 1 - 26 CENTRAL PROGRAM SUPPORT - DADS	0	0	0

**4.B. Federal Funds Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 10:38:25AM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, ALL STRATEGIES</b>	<b>\$433,786,319</b>	<b>\$478,211,552</b>	<b>\$254,760,732</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$433,786,319</b>	<b>\$478,211,552</b>	<b>\$254,760,732</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.778.005</b> XIX FMAP @ 90%			
1 - 1 - 1 AGED AND MEDICARE-RELATED	63,759	68,274	11,932
1 - 1 - 2 DISABILITY-RELATED	570,983	203,496	78,769
1 - 1 - 3 PREGNANT WOMEN	41,633,396	29,739,100	19,739,570
1 - 1 - 4 OTHER ADULTS	15,252,198	8,966,789	6,958,569
1 - 1 - 5 CHILDREN	9,131,000	9,770,863	8,438,566
1 - 1 - 6 MEDICAID PRESCRIPTION DRUGS	13,255,321	10,751,663	7,846,416
1 - 4 - 1 NON-FULL BENEFIT PAYMENTS	30,994	37,883	0
2 - 1 - 1 MEDICAID CONTRACTS & ADMINISTRAT	63,364,802	14,007,285	23,007,285
2 - 1 - 2 CHIP CONTRACTS & ADMINISTRATION	6,808	0	0
4 - 2 - 1 COMMUNITY MENTAL HEALTH SVCS-AD	0	1,655,313	0
4 - 2 - 2 COMMUNITY MENTAL HLTH SVCS-CHIL	0	581,831	0
4 - 2 - 3 COMMUNITY MENTAL HEALTH CRISIS SV	0	438,171	0
4 - 2 - 5 BEHAVIORAL HEALTH WAIVERS	0	525,249	0
7 - 2 - 1 MENTAL HEALTH STATE HOSPITALS	0	0	1,360,659
9 - 1 - 1 INTEGRATED ELIGIBILITY & ENROLLME	107,443	10,857,066	11,719
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	0	0	304,988
9 - 3 - 1 TIERS & ELIGIBILITY SUPPORT TECH	6,408,566	11,221,537	13,975,545
9 - 3 - 2 TIERS CAPITAL PROJECTS	14,412,030	13,838,859	15,447,241



**4.B. Federal Funds Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 10:38:25AM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
12 - 1 - 1 HHS SYSTEM SUPPORTS	131,764	548,455	0
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	26,726,417	31,863,737	9,309,839
14 - 1 - 25 IT OVERSIGHT & PROGRAM SUPPORT-DA	20,952,709	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$212,048,190</b>	<b>\$145,075,571</b>	<b>\$106,491,098</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$212,048,190</b>	<b>\$145,075,571</b>	<b>\$106,491,098</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.778.007 XIX ADM @ 100</b>			
1 - 1 - 1 AGED AND MEDICARE-RELATED	119,990	20,668	0
1 - 1 - 2 DISABILITY-RELATED	2,728,831	862,547	0
1 - 1 - 4 OTHER ADULTS	103,078	0	0
1 - 1 - 5 CHILDREN	296,897,009	362,705,799	0
1 - 1 - 7 HEALTH STEPS (EPSDT) DENTAL	0	2,220	0
1 - 4 - 2 MEDICARE PAYMENTS	24,813,182	51,691,951	111,156,306
2 - 1 - 1 MEDICAID CONTRACTS & ADMINISTRAT	59,806,558	60,450,000	60,450,000
8 - 1 - 4 LTC QUALITY OUTREACH	0	0	1,875,721
9 - 1 - 1 INTEGRATED ELIGIBILITY & ENROLLMEI	187,653	125,953	0
11 - 1 - 1 CLIENT AND PROVIDER ACCOUNTABILIT	0	0	0
12 - 1 - 1 HHS SYSTEM SUPPORTS	9,027	0	0
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	1,186	787	0
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	4,401	0	0
12 - 2 - 2 REGIONAL PROGRAM SUPPORT	3,876	0	0
14 - 1 - 22 INTAKE, ACCESS, & ELIGIBILITY	1,651,178	720,173	0

**4.B. Federal Funds Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 10:38:25AM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
14 - 1 - 23 LTC QUALITY OUTREACH	1,651,178	720,173	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$387,977,147</b>	<b>\$477,300,271</b>	<b>\$173,482,027</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$387,977,147</b>	<b>\$477,300,271</b>	<b>\$173,482,027</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.778.009 SHARS</b>			
1 - 4 - 1 NON-FULL BENEFIT PAYMENTS	212,542,018	179,300,272	284,482,758
<b>TOTAL, ALL STRATEGIES</b>	<b>\$212,542,018</b>	<b>\$179,300,272</b>	<b>\$284,482,758</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$212,542,018</b>	<b>\$179,300,272</b>	<b>\$284,482,758</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.778.013 XIX FMAP TCM</b>			
4 - 1 - 3 ECI SERVICES	0	7,120,327	7,323,353
14 - 2 - 1 EARLY CHILDHOOD INTERVENTION SVC:	7,419,447	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$7,419,447</b>	<b>\$7,120,327</b>	<b>\$7,323,353</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$7,419,447</b>	<b>\$7,120,327</b>	<b>\$7,323,353</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.778.014 Medicaid - Stimulus</b>			
1 - 1 - 1 AGED AND MEDICARE-RELATED	0	131	0
1 - 1 - 2 DISABILITY-RELATED	15,052	0	0
1 - 1 - 4 OTHER ADULTS	277	68,255	0
1 - 1 - 5 CHILDREN	0	2,524	0

**4.B. Federal Funds Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 10:38:25AM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
1 - 4 - 1 NON-FULL BENEFIT PAYMENTS	11,466	13	0
2 - 1 - 1 MEDICAID CONTRACTS & ADMINISTRAT	47,241,265	42,966,390	54,337,595
<b>TOTAL, ALL STRATEGIES</b>	<b>\$47,268,060</b>	<b>\$43,037,313</b>	<b>\$54,337,595</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$47,268,060</b>	<b>\$43,037,313</b>	<b>\$54,337,595</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.778.018</b> XIX Medicaid - SST			
4 - 1 - 3 ECI SERVICES	0	19,806,218	21,423,577
14 - 2 - 1 EARLY CHILDHOOD INTERVENTION SVC	17,640,949	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$17,640,949</b>	<b>\$19,806,218</b>	<b>\$21,423,577</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$17,640,949</b>	<b>\$19,806,218</b>	<b>\$21,423,577</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.778.020</b> Medicaid-Sec 1115 DSRIP			
7 - 3 - 1 OTHER FACILITIES	0	0	84,240
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$84,240</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$84,240</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.778.021</b> Medicaid- Sec 1115 UC			
7 - 2 - 1 MENTAL HEALTH STATE HOSPITALS	0	0	1,688,490

**4.B. Federal Funds Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 10:38:25AM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,688,490</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,688,490</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.779.000</b> Health Care Financing Res			
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	0	0	0
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	0	629	0
14 - 1 - 24 LONG-TERM CARE ELG & ENROLLMENT	0	0	0
14 - 1 - 25 IT OVERSIGHT & PROGRAM SUPPORT-DA	0	0	0
14 - 1 - 26 CENTRAL PROGRAM SUPPORT - DADS	0	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$629</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$629</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.788.000</b> Opioid STR			
4 - 2 - 1 COMMUNITY MENTAL HEALTH SVCS-AD	0	19,786	2,071,509
4 - 2 - 4 SUBSTANCE ABUSE PREV/INTERV/TREAT	0	0	28,470,105
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$19,786</b>	<b>\$30,541,614</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$19,786</b>	<b>\$30,541,614</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.791.000</b> Money Follows Person Reblncng Demo			
1 - 1 - 1 AGED AND MEDICARE-RELATED	4,293,665	0	552,928

**4.B. Federal Funds Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 10:38:25AM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
1 - 1 - 2 DISABILITY-RELATED	1,232,663	0	171,538
1 - 3 - 1 HOME AND COMMUNITY-BASED SERVICE	889,226	8,950,803	0
2 - 1 - 1 MEDICAID CONTRACTS & ADMINISTRATIVE	72,361	132,608	132,608
4 - 2 - 1 COMMUNITY MENTAL HEALTH SVCS-AD	0	1,033,345	1,276,772
4 - 2 - 4 SUBSTANCE ABUSE PREV/INTERV/TREAT	0	28,625	28,625
6 - 1 - 2 NON-MEDICAID SERVICES	0	3,840	0
6 - 3 - 3 ADDITIONAL ADVOCACY PROGRAMS	33	137	0
7 - 1 - 1 STATE SUPPORTED LIVING CENTERS	0	0	1,132,997
7 - 4 - 1 FACILITY PROGRAM SUPPORT	0	0	19
9 - 1 - 1 INTEGRATED ELIGIBILITY & ENROLLMENT	1,608	5,710	0
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	0	5,235,948	7,865,178
11 - 1 - 1 CLIENT AND PROVIDER ACCOUNTABILITY	0	0	0
12 - 1 - 1 HHS SYSTEM SUPPORTS	38	0	0
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	3,415	63,759	40,652
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	70	0	3,133
14 - 1 - 8 HOME AND COMMUNITY-BASED SERVICE	10,138,544	0	0
14 - 1 - 15 NON-MEDICAID SERVICES	0	0	0
14 - 1 - 18 STATE SUPPORTED LIVING CENTERS	863,088	1,024,212	0
14 - 1 - 24 LONG-TERM CARE ELG & ENROLLMENT	5,575,165	0	0
14 - 1 - 25 IT OVERSIGHT & PROGRAM SUPPORT-DA	56,593	0	0
14 - 1 - 26 CENTRAL PROGRAM SUPPORT - DADS	47,588	1,507	0

**4.B. Federal Funds Supporting Schedule**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
TIME: 10:38:25AM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, ALL STRATEGIES</b>	<b>\$23,174,057</b>	<b>\$16,480,494</b>	<b>\$11,204,450</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$23,174,057</b>	<b>\$16,480,494</b>	<b>\$11,204,450</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.796.000</b> Survey & Certification TitleXIX 75%			
2 - 1 - 1 MEDICAID CONTRACTS & ADMINISTRAT	498,973	574,454	574,454
8 - 1 - 1 FACILITY/COMMUNITY-BASED REGULAT	0	0	19,622,614
8 - 1 - 2 HEALTH CARE PROFESSIONALS & OTHER	0	0	58,344
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	0	141,046	27,653
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	0	10,037	541,088
14 - 1 - 20 FACILITY/COMMUNITY-BASED REGULAT	22,827,236	22,044,293	0
14 - 1 - 21 HEALTH CARE PROFESSIONALS & OTHER	62,376	58,527	0
14 - 1 - 25 IT OVERSIGHT & PROGRAM SUPPORT-DA	219,655	0	0
14 - 1 - 26 CENTRAL PROGRAM SUPPORT - DADS	560,740	260,185	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$24,168,980</b>	<b>\$23,088,542</b>	<b>\$20,824,153</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$24,168,980</b>	<b>\$23,088,542</b>	<b>\$20,824,153</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.829.000</b> Section 223 Behavioral Health Demo			
6 - 3 - 3 ADDITIONAL ADVOCACY PROGRAMS	5	23	0
7 - 4 - 1 FACILITY PROGRAM SUPPORT	0	0	6
9 - 1 - 1 INTEGRATED ELIGIBILITY & ENROLLMEI	313	1,101	0
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	0	0	7

**4.B. Federal Funds Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 10:38:25AM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
11 - 1 - 1 CLIENT AND PROVIDER ACCOUNTABILIT	0	0	0
12 - 1 - 1 HHS SYSTEM SUPPORTS	492,746	6,927	157,566
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	647	2,763	7,359
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	14	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$493,725</b>	<b>\$10,814</b>	<b>\$164,938</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$493,725</b>	<b>\$10,814</b>	<b>\$164,938</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.958.000</b> Block Grants for Communi			
4 - 2 - 1 COMMUNITY MENTAL HEALTH SVCS-AD	0	36,635,042	30,385,585
4 - 2 - 2 COMMUNITY MENTAL HLTH SVCS-CHIL	0	8,873,042	10,100,324
4 - 2 - 4 SUBSTANCE ABUSE PREV/INTERV/TREAT	0	954,166	954,166
4 - 2 - 5 BEHAVIORAL HEALTH WAIVERS	0	5,884,675	0
6 - 3 - 3 ADDITIONAL ADVOCACY PROGRAMS	25	103	0
7 - 2 - 2 MENTAL HEALTH COMMUNITY HOSPITA	0	0	0
7 - 4 - 1 FACILITY PROGRAM SUPPORT	0	0	12
9 - 1 - 1 INTEGRATED ELIGIBILITY & ENROLLME	1,206	4,290	0
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	0	0	31
11 - 1 - 1 CLIENT AND PROVIDER ACCOUNTABILIT	0	0	0
12 - 1 - 1 HHS SYSTEM SUPPORTS	28	0	0
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	2,659	10,729	29,628
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	53	0	0

**4.B. Federal Funds Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 10:38:25AM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, ALL STRATEGIES</b>	<b>\$3,971</b>	<b>\$52,362,047</b>	<b>\$41,469,746</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$3,971</b>	<b>\$52,362,047</b>	<b>\$41,469,746</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.959.000</b> Block Grants for Prevent			
4 - 2 - 4 SUBSTANCE ABUSE PREV/INTERV/TREAT	0	138,993,297	142,942,379
4 - 2 - 5 BEHAVIORAL HEALTH WAIVERS	0	5,880,522	0
6 - 3 - 3 ADDITIONAL ADVOCACY PROGRAMS	348	1,446	0
7 - 4 - 1 FACILITY PROGRAM SUPPORT	0	0	212
8 - 1 - 1 FACILITY/COMMUNITY-BASED REGULAT	0	0	574,205
9 - 1 - 1 INTEGRATED ELIGIBILITY & ENROLLMEI	16,974	60,225	0
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	0	0	432
11 - 1 - 1 CLIENT AND PROVIDER ACCOUNTABILIT	0	0	0
12 - 1 - 1 HHS SYSTEM SUPPORTS	404	0	0
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	37,506	150,598	418,130
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	742	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$55,974</b>	<b>\$145,086,088</b>	<b>\$143,935,358</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$55,974</b>	<b>\$145,086,088</b>	<b>\$143,935,358</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.994.000</b> Maternal and Child Healt			
4 - 1 - 7 CHILDREN WITH SPECIAL NEEDS	0	6,374,633	6,000,000
4 - 1 - 8 CHILDREN'S DENTAL SERVICES	0	6,146,828	7,152,458



**4.B. Federal Funds Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 10:38:25AM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$12,521,461</b>	<b>\$13,152,458</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$12,521,461</b>	<b>\$13,152,458</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>94.011.000</b> Foster Grandparent Progra			
6 - 3 - 3 ADDITIONAL ADVOCACY PROGRAMS	0	335	0
9 - 1 - 1 INTEGRATED ELIGIBILITY & ENROLLMENT	0	20,234	0
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	0	0	1,833,335
11 - 1 - 1 CLIENT AND PROVIDER ACCOUNTABILITY	0	0	0
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	0	35,107	0
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	0	0	0
14 - 1 - 24 LONG-TERM CARE ELG & ENROLLMENT	1,490,760	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,490,760</b>	<b>\$55,676</b>	<b>\$1,833,335</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,490,760</b>	<b>\$55,676</b>	<b>\$1,833,335</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>96.000.003</b> SSA-VR REIMBURSEMENT			
14 - 2 - 12 OTHER PROGRAM SUPPORT - DARS	0	0	0
14 - 3 - 1 VOCATIONAL REHABILITATION	13,094,459	0	0

**4.B. Federal Funds Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 10:38:25AM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, ALL STRATEGIES</b>	<b>\$13,094,459</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$13,094,459</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>96.001.000</b> Social Security Disability Ins			
6 - 3 - 3 ADDITIONAL ADVOCACY PROGRAMS	4,761	19,994	0
7 - 4 - 1 FACILITY PROGRAM SUPPORT	0	0	2,889
9 - 1 - 1 INTEGRATED ELIGIBILITY & ENROLLMENT	232,635	834,714	0
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	0	0	5,918
10 - 1 - 1 DISABILITY DETERMINATION SVCS (DDS)	0	115,217,596	115,217,596
11 - 1 - 1 CLIENT AND PROVIDER ACCOUNTABILITY	0	0	0
12 - 1 - 1 HHS SYSTEM SUPPORTS	0	0	0
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	494,735	2,094,108	5,722,570
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	10,167	4,311,420	4,594,547
12 - 2 - 2 REGIONAL PROGRAM SUPPORT	0	0	61,420
14 - 2 - 9 DISABILITY DETERMINATION SERVICES	109,698,284	0	0
14 - 2 - 11 CENTRAL PROGRAM SUPPORT - DARS	6,547,170	0	0
14 - 2 - 12 OTHER PROGRAM SUPPORT - DARS	667,714	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$117,655,466</b>	<b>\$122,477,832</b>	<b>\$125,604,940</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$117,655,466</b>	<b>\$122,477,832</b>	<b>\$125,604,940</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.032.000</b> Crisis Counseling			

**4.B. Federal Funds Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 10:38:25AM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
5 - 1 - 4 DISASTER ASSISTANCE	0	56,843	1,689,631
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$56,843</b>	<b>\$1,689,631</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$56,843</b>	<b>\$1,689,631</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.036.000</b> Public Assistance Grants			
5 - 1 - 4 DISASTER ASSISTANCE	0	0	0
12 - 1 - 1 HHS SYSTEM SUPPORTS	5,526	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$5,526</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$5,526</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.050.000</b> Indvdl. & Househld Other Needs			
5 - 1 - 4 DISASTER ASSISTANCE	24,683,044	269,297	306,600,000
<b>TOTAL, ALL STRATEGIES</b>	<b>\$24,683,044</b>	<b>\$269,297</b>	<b>\$306,600,000</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$24,683,044</b>	<b>\$269,297</b>	<b>\$306,600,000</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.073.000</b> St. Homeland Security Program			
9 - 1 - 1 INTEGRATED ELIGIBILITY & ENROLLMEI	179,910	119,985	180,000

**4.B. Federal Funds Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 10:38:25AM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, ALL STRATEGIES</b>	<b>\$179,910</b>	<b>\$119,985</b>	<b>\$180,000</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$179,910</b>	<b>\$119,985</b>	<b>\$180,000</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.088.000</b> Case Management Pilot			
5 - 1 - 4 DISASTER ASSISTANCE	764,109	2,434,941	8,981,267
<b>TOTAL, ALL STRATEGIES</b>	<b>\$764,109</b>	<b>\$2,434,941</b>	<b>\$8,981,267</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$764,109</b>	<b>\$2,434,941</b>	<b>\$8,981,267</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**4.B. Federal Funds Supporting Schedule**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
TIME: 10:38:25AM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b>			
00.000.001 Comptroller Misc Claims Fed Fnd Pym	0	0	3,439,826
10.551.000 Food Stamps	1,992	2,451	0
10.557.001 SPECIAL SUPPL FOOD WIC	0	0	553,575,572
10.557.013 Breastfeeding Peer Counseling	0	0	10,220,102
10.561.000 State Admin Match SNAP	159,983,052	175,099,021	168,181,711
84.027.000 Special Education_Grants	5,131,125	5,131,125	5,131,125
84.126.000 Rehabilitation Services_V	35,951,533	0	0
84.126.001 Voc Rehab Grants to States	154,598,294	0	0
84.177.000 REHABILITATION SERVICES I	1,634,945	0	0
84.181.000 Special Education Grants	34,796,941	49,263,483	43,407,534
84.187.000 Supported Employment Serv	1,341,519	0	0
84.265.000 REHABILITATION TRAINING S	0	0	0
93.041.000 Special Programs for the	274,270	253,429	294,501
93.042.000 Special Programs for the	1,000,122	845,321	1,011,210
93.043.000 Special Programs for the	1,289,405	1,048,699	1,303,306

**4.B. Federal Funds Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 10:38:25AM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
93.044.000 SPECIAL PROGRAMS FOR THE	22,574,644	23,311,202	23,971,136
93.045.000 Special Programs for the	38,302,131	36,740,762	37,522,714
93.048.000 Special Programs for the	3,134	7,828	0
93.051.000 Alzheimer's Disease Demo Grants Pgm	0	13,390	284,470
93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	9,049,560	8,752,781	8,690,822
93.053.000 Nutrition Services Incentive Pgm	11,879,821	12,000,000	10,624,356
93.071.000 MIPPA Priority Area 2 AAA	492,535	235,502	329,712
93.071.001 MIPPA Priority Area 3 ADRs	285,544	45,638	487,926
93.071.002 MIPPA Priority One SHIP	462,278	761,648	668,154
93.072.000 Lifespan Respite Care Program	125,749	105,818	44,856
93.090.050 Guardianship Assistance	0	0	0
93.104.000 Comprehensive Community M	0	0	0
93.150.000 Projects for Assistance	882	5,005,283	4,997,709
93.230.003 Mental Hlth Data Infrastructure	0	192,360	126,469
93.234.000 TRAUMATIC BRAIN INJURY	0	0	0
93.235.000 ABSTINENCE EDUCATION	0	5,047,057	7,448,450
93.243.000 Project Reg. & Natl Significance	954,623	2,894,369	2,225,494
93.296.000 St Grant to Improve Minority Health	120,790	156,649	238,045

**4.B. Federal Funds Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 10:38:25AM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
93.324.000 State Health Insurance Assis. Prog.	2,630,938	1,314,898	2,165,146
93.369.000 Independent Living_State	1,309,040	149,973	94,131
93.369.001 Independent Living_State_Rehab	0	1,027,723	923,548
93.505.000 ACA Home Visiting Program	9,508,348	0	0
93.505.001 ACA Hm Visitation Grnt-Competitive	0	0	348,702
93.536.000 ACA-Mdicaid Prev of Chronic Disease	439,328	330,000	330,000
93.558.000 Temp AssistNeedy Families	33,464,151	29,112,960	38,462,458
93.558.667 TANF to Title XX	11,930,995	27,965,630	31,267,821
93.566.000 Refugee and Entrant Assis	53,782,158	24,377,325	156,160
93.575.000 ChildCareDevFnd Blk Grant	0	0	13,437,048
93.576.000 Refugee and Entrant	1,141,098	117,612	0
93.584.000 Refugee and Entrant Assis	3,664,274	1,780,751	0
93.630.000 Developmental Disabilities	166,141	0	0
93.658.000 Foster Care_Title IV-E	0	0	1,658,305
93.658.050 Foster Care Title IV-E Admin @ 50%	0	0	0
93.659.050 Adoption Assist Title IV-E Admin	0	0	0
93.667.000 Social Svcs Block Grants	88,781,998	89,007,910	100,206,928
93.671.000 Family Violence Preventio	5,738,163	6,373,012	6,373,012

**4.B. Federal Funds Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 10:38:25AM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
93.748.000 Integration and Interoperab. Exp.	0	0	761,610
93.752.001 Texas Cancer Prevention and Control	0	5,778,768	5,700,000
93.767.000 CHIP	835,204,551	957,584,740	972,369,351
93.767.778 CHIP for Medicaid (EFMAP)	434,671,873	762,405,239	642,807,323
93.777.000 State Survey and Certific	25,168,777	24,312,520	23,799,592
93.777.001 SURVEY & CERT @ 50%	1,003,596	0	0
93.777.002 SURVEY & CERT @ 75%	1,387,407	845,279	10,177,272
93.777.003 CLINICAL LAB AMEND PROGRM	154,168	644,228	1,518,389
93.777.005 HEALTH INSURANCE BENEFITS	0	0	4,595,185
93.778.000 XIX FMAP	16,316,152,138	16,576,978,821	17,027,947,740
93.778.002 MEDICAID REIMBURSE ADMIN	77,353	0	0
93.778.003 XIX 50%	233,442,513	245,589,465	382,079,041
93.778.004 XIX ADM @ 75%	433,786,319	478,211,552	254,760,732
93.778.005 XIX FMAP @ 90%	212,048,190	145,075,571	106,491,098
93.778.007 XIX ADM @ 100	387,977,147	477,300,271	173,482,027
93.778.009 SHARS	212,542,018	179,300,272	284,482,758
93.778.013 XIX FMAP TCM	7,419,447	7,120,327	7,323,353
93.778.014 Medicaid - Stimulus	47,268,060	43,037,313	54,337,595



**4.B. Federal Funds Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 10:38:25AM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
93.778.018 XIX Medicaid - SST	17,640,949	19,806,218	21,423,577
93.778.020 Medicaid-Sec 1115 DSRIP	0	0	84,240
93.778.021 Medicaid- Sec 1115 UC	0	0	1,688,490
93.779.000 Health Care Financing Res	0	629	0
93.788.000 Opioid STR	0	19,786	30,541,614
93.791.000 Money Follows Person Reblncng Demo	23,174,057	16,480,494	11,204,450
93.796.000 Survey & Certification TitleXIX 75%	24,168,980	23,088,542	20,824,153
93.829.000 Section 223 Behavioral Health Demo	493,725	10,814	164,938
93.958.000 Block Grants for Communi	3,971	52,362,047	41,469,746
93.959.000 Block Grants for Prevent	55,974	145,086,088	143,935,358
93.994.000 Maternal and Child Healt	0	12,521,461	13,152,458
94.011.000 Foster Grandparent Progra	1,490,760	55,676	1,833,335
96.000.003 SSA-VR REIMBURSEMENT	13,094,459	0	0
96.001.000 Social Security Disability Ins	117,655,466	122,477,832	125,604,940
97.032.000 Crisis Counseling	0	56,843	1,689,631
97.036.000 Public Assistance Grants	5,526	0	0
97.050.000 Indvdl. & Househld Other Needs	24,683,044	269,297	306,600,000
97.073.000 St. Homeland Security Program	179,910	119,985	180,000

**4.B. Federal Funds Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 10:38:25AM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
97.088.000 Case Management Pilot	764,109	2,434,941	8,981,267
<b>TOTAL, ALL STRATEGIES</b>	<b>\$20,064,526,008</b>	<b>\$20,807,446,629</b>	<b>\$21,761,659,722</b>
<b>TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$20,064,526,008</b>	<b>\$20,807,446,629</b>	<b>\$21,761,659,722</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**4.C. Federal Funds Tracking Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 10:38:42AM

Agency code: 529

Agency name: Health and Human Services Commission

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
<b>CFDA 10.557.001 SPECIAL SUPPL FOOD WIC</b>									
2017	\$556,286,953	\$0	\$0	\$0	\$49,106,660	\$0	\$0	\$49,106,660	\$507,180,293
2018	\$556,286,953	\$0	\$0	\$0	\$507,334,687	\$48,952,266	\$0	\$556,286,953	\$0
2019	\$556,283,953	\$0	\$0	\$0	\$0	\$507,489,081	\$48,794,872	\$556,283,953	\$0
2020	\$556,283,953	\$0	\$0	\$0	\$0	\$0	\$507,646,475	\$507,646,475	\$48,637,478
<b>Total</b>	<b>\$2,225,141,812</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$556,441,347</b>	<b>\$556,441,347</b>	<b>\$556,441,347</b>	<b>\$1,669,324,041</b>	<b>\$555,817,771</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$2,878,524	\$2,878,524	\$2,878,524	\$8,635,572	

**4.C. Federal Funds Tracking Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 10:38:42AM

Agency code: **529**

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

<b>Federal FY</b>		<b>Expended SFY 2015</b>	<b>Expended SFY 2016</b>	<b>Expended SFY 2017</b>	<b>Budgeted SFY 2018</b>	<b>Estimated SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 84.126.000 Rehabilitation Services_V</b>									
<b>2015</b>	\$47,685,099	\$31,610,565	\$16,074,534	\$0	\$0	\$0	\$0	\$47,685,099	\$0
<b>2016</b>	\$47,383,553	\$0	\$30,530,524	\$0	\$0	\$0	\$0	\$30,530,524	\$16,853,029
<b>Total</b>	<b>\$95,068,652</b>	<b>\$31,610,565</b>	<b>\$46,605,058</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$78,215,623</b>	<b>\$16,853,029</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$7,706,960	\$7,876,271	\$0	\$0	\$0	\$0	\$15,583,231	

**4.C. Federal Funds Tracking Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 10:38:42AM

Agency code: **529**

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

<b>Federal FY</b>		<b>Expended SFY 2015</b>	<b>Expended SFY 2016</b>	<b>Expended SFY 2017</b>	<b>Budgeted SFY 2018</b>	<b>Estimated SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 84.126.001</b> Voc Rehab Grants to States									
<b>2015</b>	\$193,482,551	\$110,484,144	\$82,998,407	\$0	\$0	\$0	\$0	\$193,482,551	\$0
<b>2016</b>	\$194,511,702	\$0	\$114,306,113	\$0	\$0	\$0	\$0	\$114,306,113	\$80,205,589
<b>Total</b>	<b>\$387,994,253</b>	<b>\$110,484,144</b>	<b>\$197,304,520</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$307,788,664</b>	<b>\$80,205,589</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$19,970,981	\$16,652,514	\$0	\$0	\$0	\$0	\$36,623,495	

**4.C. Federal Funds Tracking Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 10:38:42AM

Agency code: **529**

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

<b>Federal FY</b>		<b>Expended SFY 2015</b>	<b>Expended SFY 2016</b>	<b>Expended SFY 2017</b>	<b>Budgeted SFY 2018</b>	<b>Estimated SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Total</b>	<b>Difference from Award</b>
<b><u>CFDA 84.177.000 REHABILITATION SERVICES I</u></b>									
<b>2015</b>	\$2,061,255	\$1,549,958	\$511,297	\$0	\$0	\$0	\$0	\$2,061,255	\$0
<b>2016</b>	\$2,085,836	\$0	\$1,294,876	\$0	\$0	\$0	\$0	\$1,294,876	\$790,960
<b>Total</b>	<b>\$4,147,091</b>	<b>\$1,549,958</b>	<b>\$1,806,173</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,356,131</b>	<b>\$790,960</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$506,653	\$165,157	\$0	\$0	\$0	\$0	\$671,810	

**4.C. Federal Funds Tracking Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 10:38:42AM

Agency code: **529**

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

<b>Federal FY</b>		<b>Expended SFY 2015</b>	<b>Expended SFY 2016</b>	<b>Expended SFY 2017</b>	<b>Budgeted SFY 2018</b>	<b>Estimated SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Total</b>	<b>Difference from Award</b>
<b><u>CFDA 84.181.000 Special Education Grants</u></b>									
<b>2014</b>	\$40,180,557	\$0	\$6,236,200	\$0	\$0	\$0	\$0	\$6,236,200	\$33,944,357
<b>2015</b>	\$40,292,612	\$0	\$27,714,539	\$0	\$0	\$0	\$0	\$27,714,539	\$12,578,073
<b>2016</b>	\$42,518,131	\$0	\$78,966	\$42,439,165	\$0	\$0	\$0	\$42,518,131	\$0
<b>2017</b>	\$43,378,362	\$0	\$0	\$6,581,367	\$36,796,995	\$0	\$0	\$43,378,362	\$0
<b>2018</b>	\$43,378,362	\$0	\$0	\$0	\$5,868,464	\$37,509,898	\$0	\$43,378,362	\$0
<b>2019</b>	\$43,378,362	\$0	\$0	\$0	\$0	\$5,155,561	\$38,222,801	\$43,378,362	\$0
<b>2020</b>	\$43,378,362	\$0	\$0	\$0	\$0	\$0	\$4,442,658	\$4,442,658	\$38,935,704
<b>Total</b>	<b>\$296,504,748</b>	<b>\$0</b>	<b>\$34,029,705</b>	<b>\$49,020,532</b>	<b>\$42,665,459</b>	<b>\$42,665,459</b>	<b>\$42,665,459</b>	<b>\$211,046,614</b>	<b>\$85,458,134</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$727,004	\$727,004	\$727,004	\$727,004	\$727,004	\$3,635,020	

**4.C. Federal Funds Tracking Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 10:38:42AM

Agency code: 529

Agency name: Health and Human Services Commission

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
<b>CFDA 93.044.000 SPECIAL PROGRAMS FOR THE</b>									
2015	\$25,061,688	\$20,455,408	\$4,606,280	\$0	\$0	\$0	\$0	\$25,061,688	\$0
2016	\$24,421,566	\$0	\$18,056,395	\$6,365,171	\$0	\$0	\$0	\$24,421,566	\$0
2017	\$25,517,591	\$0	\$0	\$17,019,263	\$8,498,328	\$0	\$0	\$25,517,591	\$0
2018	\$25,517,591	\$0	\$0	\$0	\$15,660,577	\$9,857,014	\$0	\$25,517,591	\$0
2019	\$25,517,591	\$0	\$0	\$0	\$0	\$14,301,891	\$11,215,700	\$25,517,591	\$0
2020	\$25,517,591	\$0	\$0	\$0	\$0	\$0	\$12,943,205	\$12,943,205	\$12,574,386
<b>Total</b>	<b>\$151,553,618</b>	<b>\$20,455,408</b>	<b>\$22,662,675</b>	<b>\$23,384,434</b>	<b>\$24,158,905</b>	<b>\$24,158,905</b>	<b>\$24,158,905</b>	<b>\$138,979,232</b>	<b>\$12,574,386</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$73,413	\$88,030	\$73,233	\$187,769	\$187,769	\$187,769	\$797,983	



**4.C. Federal Funds Tracking Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 10:38:42AM

Agency code: 529

Agency name: Health and Human Services Commission

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
<b>CFDA 93.045.000</b> Special Programs for the									
2015	\$36,405,389	\$30,279,025	\$6,126,364	\$0	\$0	\$0	\$0	\$36,405,389	\$0
2016	\$38,905,542	\$0	\$32,356,309	\$6,549,233	\$0	\$0	\$0	\$38,905,542	\$0
2017	\$39,318,677	\$0	\$0	\$30,381,084	\$8,937,593	\$0	\$0	\$39,318,677	\$0
2018	\$39,318,677	\$0	\$0	\$0	\$28,774,676	\$10,544,001	\$0	\$39,318,677	\$0
2019	\$39,318,677	\$0	\$0	\$0	\$0	\$27,168,268	\$12,150,409	\$39,318,677	\$0
2020	\$39,318,677	\$0	\$0	\$0	\$0	\$0	\$25,561,860	\$25,561,860	\$13,756,817
<b>Total</b>	<b>\$232,585,639</b>	<b>\$30,279,025</b>	<b>\$38,482,673</b>	<b>\$36,930,317</b>	<b>\$37,712,269</b>	<b>\$37,712,269</b>	<b>\$37,712,269</b>	<b>\$218,828,822</b>	<b>\$13,756,817</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$148,549	\$180,542	\$189,555	\$189,555	\$189,555	\$189,555	\$1,087,311	

**4.C. Federal Funds Tracking Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 10:38:42AM

Agency code: **529**

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

<b>Federal FY</b>		<b>Expended SFY 2015</b>	<b>Expended SFY 2016</b>	<b>Expended SFY 2017</b>	<b>Budgeted SFY 2018</b>	<b>Estimated SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM</b>									
<b>2015</b>	\$8,944,706	\$6,991,220	\$1,953,486	\$0	\$0	\$0	\$0	\$8,944,706	\$0
<b>2016</b>	\$9,354,202	\$0	\$7,135,161	\$2,219,041	\$0	\$0	\$0	\$9,354,202	\$0
<b>2017</b>	\$9,437,277	\$0	\$0	\$6,575,062	\$2,862,215	\$0	\$0	\$9,437,277	\$0
<b>2018</b>	\$9,437,277	\$0	\$0	\$0	\$5,869,929	\$3,567,348	\$0	\$9,437,277	\$0
<b>2019</b>	\$9,437,277	\$0	\$0	\$0	\$0	\$5,164,796	\$4,272,481	\$9,437,277	\$0
<b>2020</b>	\$9,437,277	\$0	\$0	\$0	\$0	\$0	\$4,459,663	\$4,459,663	\$4,977,614
<b>Total</b>	<b>\$56,048,016</b>	<b>\$6,991,220</b>	<b>\$9,088,647</b>	<b>\$8,794,103</b>	<b>\$8,732,144</b>	<b>\$8,732,144</b>	<b>\$8,732,144</b>	<b>\$51,070,402</b>	<b>\$4,977,614</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$32,683	\$32,287	\$39,087	\$41,322	\$41,322	\$41,322	\$228,023	

**4.C. Federal Funds Tracking Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 10:38:42AM

Agency code: 529

Agency name: Health and Human Services Commission

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
<b>CFDA 93.235.000 ABSTINENCE EDUCATION</b>									
2015	\$6,753,129	\$0	\$0	\$1,017,392	\$0	\$0	\$0	\$1,017,392	\$5,735,737
2016	\$7,854,345	\$0	\$0	\$4,065,833	\$3,788,512	\$0	\$0	\$7,854,345	\$0
2017	\$7,854,345	\$0	\$0	\$0	\$3,696,107	\$4,158,238	\$0	\$7,854,345	\$0
2018	\$7,854,345	\$0	\$0	\$0	\$0	\$3,326,381	\$4,527,964	\$7,854,345	\$0
2019	\$7,854,345	\$0	\$0	\$0	\$0	\$0	\$2,956,655	\$2,956,655	\$4,897,690
2020	\$7,854,345	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,854,345
<b>Total</b>	<b>\$46,024,854</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,083,225</b>	<b>\$7,484,619</b>	<b>\$7,484,619</b>	<b>\$7,484,619</b>	<b>\$27,537,082</b>	<b>\$18,487,772</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$0	\$36,168	\$36,168	\$36,168	\$36,168	\$144,672	

**4.C. Federal Funds Tracking Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 10:38:42AM

Agency code: **529**

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

<b>Federal FY</b>		<b>Expended SFY 2015</b>	<b>Expended SFY 2016</b>	<b>Expended SFY 2017</b>	<b>Budgeted SFY 2018</b>	<b>Estimated SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 93.369.000 Independent Living_State</b>									
<b>2015</b>	\$130,315	\$0	\$1,309,040	\$0	\$0	\$0	\$0	\$1,309,040	\$-1,178,725
<b>2016</b>	\$275,245	\$0	\$0	\$149,973	\$125,272	\$0	\$0	\$275,245	\$0
<b>2017</b>	\$275,245	\$0	\$0	\$0	\$22,143	\$0	\$0	\$22,143	\$253,102
<b>2018</b>	\$275,245	\$0	\$0	\$0	\$0	\$147,415	\$147,415	\$294,830	\$-19,585
<b>2019</b>	\$275,245	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$275,245
<b>2020</b>	\$275,245	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$275,245
<b>Total</b>	<b>\$1,506,540</b>	<b>\$0</b>	<b>\$1,309,040</b>	<b>\$149,973</b>	<b>\$147,415</b>	<b>\$147,415</b>	<b>\$147,415</b>	<b>\$1,901,258</b>	<b>\$-394,718</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**4.C. Federal Funds Tracking Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 10:38:42AM

Agency code: 529

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

<b>Federal FY</b>		<b>Expended SFY 2015</b>	<b>Expended SFY 2016</b>	<b>Expended SFY 2017</b>	<b>Budgeted SFY 2018</b>	<b>Estimated SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 93.369.001 Independent Living State Rehab</b>									
<b>2015</b>	\$946,768	\$0	\$279,077	\$667,691	\$0	\$0	\$0	\$946,768	\$0
<b>2016</b>	\$1,100,983	\$0	\$0	\$360,032	\$740,951	\$0	\$0	\$1,100,983	\$0
<b>2017</b>	\$1,100,983	\$0	\$0	\$0	\$182,597	\$918,386	\$0	\$1,100,983	\$0
<b>2018</b>	\$1,100,983	\$0	\$0	\$0	\$0	\$5,162	\$1,095,821	\$1,100,983	\$0
<b>2019</b>	\$1,100,983	\$0	\$0	\$0	\$0	\$0	\$-172,273	\$-172,273	\$1,273,256
<b>2020</b>	\$1,100,983	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,983
<b>Total</b>	<b>\$6,451,683</b>	<b>\$0</b>	<b>\$279,077</b>	<b>\$1,027,723</b>	<b>\$923,548</b>	<b>\$923,548</b>	<b>\$923,548</b>	<b>\$4,077,444</b>	<b>\$2,374,239</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**4.C. Federal Funds Tracking Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 10:38:42AM

Agency code: 529

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

<b>Federal FY</b>		<b>Expended SFY 2015</b>	<b>Expended SFY 2016</b>	<b>Expended SFY 2017</b>	<b>Budgeted SFY 2018</b>	<b>Estimated SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 93.505.000 ACA Home Visiting Program</b>									
<b>2013</b>	\$21,221,211	\$2,573,045	\$0	\$0	\$0	\$0	\$0	\$2,573,045	\$18,648,166
<b>2014</b>	\$11,621,391	\$7,779,220	\$0	\$0	\$0	\$0	\$0	\$7,779,220	\$3,842,171
<b>2015</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2016</b>	\$10,896,744	\$0	\$9,569,949	\$0	\$0	\$0	\$0	\$9,569,949	\$1,326,795
<b>Total</b>	<b>\$43,739,346</b>	<b>\$10,352,265</b>	<b>\$9,569,949</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,922,214</b>	<b>\$23,817,132</b>

<b>Empl. Benefit Payment</b>		\$37,620	\$61,230	\$102,739	\$61,601	\$0	\$0	\$263,190	
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**TRACKING NOTES**

The remaining award for this grant was transferred to the Department of Family and Protective Services as of 5/1/2016 and was awarded to that agency by the federal granting agency; Health Resource Service Administration.

**4.C. Federal Funds Tracking Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 10:38:42AM

Agency code: 529

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

<b>Federal FY</b>		<b>Expended SFY 2015</b>	<b>Expended SFY 2016</b>	<b>Expended SFY 2017</b>	<b>Budgeted SFY 2018</b>	<b>Estimated SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 93.505.001 ACA Hm Visitation Grnt-Competitive</b>									
<b>2013</b>	\$3,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,300,000
<b>2014</b>	\$7,200,000	\$4,251,632	\$0	\$0	\$0	\$0	\$0	\$4,251,632	\$2,948,368
<b>2015</b>	\$6,734,703	\$894,557	\$0	\$0	\$0	\$0	\$0	\$894,557	\$5,840,146
<b>2016</b>	\$6,546,218	\$0	\$459,862	\$0	\$0	\$0	\$0	\$459,862	\$6,086,356
<b>Total</b>	<b>\$23,780,921</b>	<b>\$5,146,189</b>	<b>\$459,862</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,606,051</b>	<b>\$18,174,870</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$29,727	\$111,160	\$0	\$0	\$0	\$0	\$140,887	

**4.C. Federal Funds Tracking Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 10:38:42AM

Agency code: **529**

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

<b>Federal FY</b>		<b>Expended SFY 2015</b>	<b>Expended SFY 2016</b>	<b>Expended SFY 2017</b>	<b>Budgeted SFY 2018</b>	<b>Estimated SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 93.558.000 Temp AssistNeedy Families</b>									
<b>2015</b>	\$79,723,500	\$79,723,500	\$0	\$0	\$0	\$0	\$0	\$79,723,500	\$0
<b>2016</b>	\$46,677,367	\$0	\$46,677,367	\$0	\$0	\$0	\$0	\$46,677,367	\$0
<b>2017</b>	\$62,104,945	\$0	\$0	\$62,104,945	\$0	\$0	\$0	\$62,104,945	\$0
<b>2018</b>	\$71,100,335	\$0	\$0	\$0	\$71,100,335	\$0	\$0	\$71,100,335	\$0
<b>2019</b>	\$71,100,335	\$0	\$0	\$0	\$0	\$71,100,335	\$0	\$71,100,335	\$0
<b>2020</b>	\$71,100,335	\$0	\$0	\$0	\$0	\$0	\$71,100,335	\$71,100,335	\$0
<b>Total</b>	<b>\$401,806,817</b>	<b>\$79,723,500</b>	<b>\$46,677,367</b>	<b>\$62,104,945</b>	<b>\$71,100,335</b>	<b>\$71,100,335</b>	<b>\$71,100,335</b>	<b>\$401,806,817</b>	<b>\$0</b>
<b>Empl. Benefit Payment</b>									
		\$55,299	\$1,282,220	\$1,289,118	\$1,370,056	\$1,370,056	\$1,370,056	\$6,736,805	

**TRACKING NOTES**

Federal TANF funds are appropriated to several state agencies. With declining TANF cash assistance caseloads in recent years, HHSC had not expended its entire share of the federal TANF appropriations. This schedule reflects the combination of TANF (93.558.000) and TANF to Title XX (93.558.667). The 84th Legislature, Regular Session House Bill 2 GR reduction of \$52,412,362 increased HHSC allocation of the TANF award amount for FFY2015.

The expended levels only include HHSC.

It is assumed that Texas will continue to receive federal funding at the same level of the 2016 federal fiscal year awards and HHSC's share will be equivalent to federal fiscal year 2017 estimate.



**4.C. Federal Funds Tracking Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 10:38:42AM

Agency code: 529

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

<b>Federal FY</b>	<b>Expended SFY 2015</b>	<b>Expended SFY 2016</b>	<b>Expended SFY 2017</b>	<b>Budgeted SFY 2018</b>	<b>Estimated SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Total</b>	<b>Difference from Award</b>	
<b>CFDA 93.575.000 ChildCareDevFnd Blk Grant</b>									
<b>2018</b>	\$18,884,130	\$0	\$0	\$0	\$17,451,762	\$1,432,368	\$0	\$18,884,130	\$0
<b>2019</b>	\$18,884,130	\$0	\$0	\$0	\$0	\$17,451,762	\$1,432,368	\$18,884,130	\$0
<b>2020</b>	\$18,884,130	\$0	\$0	\$0	\$0	\$0	\$17,451,762	\$17,451,762	\$1,432,368
<b>Total</b>	<b>\$56,652,390</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,451,762</b>	<b>\$18,884,130</b>	<b>\$18,884,130</b>	<b>\$55,220,022</b>	<b>\$1,432,368</b>
<hr/>									
<b>Empl. Benefit Payment</b>	\$0	\$0	\$0	\$4,014,714	\$4,015,815	\$4,015,815	\$12,046,344		

**4.C. Federal Funds Tracking Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 10:38:42AM

Agency code: 529

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

<b>Federal FY</b>		<b>Expended SFY 2015</b>	<b>Expended SFY 2016</b>	<b>Expended SFY 2017</b>	<b>Budgeted SFY 2018</b>	<b>Estimated SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 93.630.000</b> Developmental Disabilities									
2015	\$225,000	\$105,264	\$119,736	\$0	\$0	\$0	\$0	\$225,000	\$0
2016	\$225,000	\$0	\$62,744	\$0	\$0	\$0	\$0	\$62,744	\$162,256
<b>Total</b>	<b>\$450,000</b>	<b>\$105,264</b>	<b>\$182,480</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$287,744</b>	<b>\$162,256</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**4.C. Federal Funds Tracking Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 10:38:42AM

Agency code: 529

Agency name: Health and Human Services Commission

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
<b>CFDA 93.667.000 Social Svcs Block Grants</b>									
2015	\$93,712,181	\$77,359,903	\$16,352,278	\$0	\$0	\$0	\$0	\$93,712,181	\$0
2016	\$93,677,149	\$0	\$75,897,364	\$17,779,785	\$0	\$0	\$0	\$93,677,149	\$0
2017	\$94,841,181	\$0	\$0	\$74,856,811	\$19,984,370	\$0	\$0	\$94,841,181	\$0
2018	\$94,841,181	\$0	\$0	\$0	\$82,100,386	\$12,740,795	\$0	\$94,841,181	\$0
2019	\$94,841,181	\$0	\$0	\$0	\$0	\$89,356,886	\$5,484,295	\$94,841,181	\$0
2020	\$94,841,181	\$0	\$0	\$0	\$0	\$0	\$96,613,386	\$96,613,386	\$-1,772,205
<b>Total</b>	<b>\$566,754,054</b>	<b>\$77,359,903</b>	<b>\$92,249,642</b>	<b>\$92,636,596</b>	<b>\$102,084,756</b>	<b>\$102,097,681</b>	<b>\$102,097,681</b>	<b>\$568,526,259</b>	<b>\$-1,772,205</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$2,831,024	\$3,467,643	\$3,624,427	\$1,877,829	\$1,890,754	\$1,890,754	\$15,582,431	

**4.C. Federal Funds Tracking Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 10:38:42AM

Agency code: **529**

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

<b>Federal FY</b>		<b>Expended SFY 2015</b>	<b>Expended SFY 2016</b>	<b>Expended SFY 2017</b>	<b>Budgeted SFY 2018</b>	<b>Estimated SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 93.752.001 Texas Cancer Prevention and Control</b>									
<b>2017</b>	\$7,465,334	\$0	\$0	\$4,651,586	\$0	\$0	\$0	\$4,651,586	\$2,813,748
<b>2018</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2019</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$7,465,334</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,651,586</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,651,586</b>	<b>\$2,813,748</b>

<b>Empl. Benefit Payment</b>		\$0	\$0	\$28,572	\$0	\$0	\$0	\$28,572	
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**TRACKING NOTES**

CFDA 93.752.001 is valid in the 2017 state year thru June. Beginning July 2017, a new grant was issued under CFDA 93.898.000. The name Texas Cancer Prevention is accurate for both CFDA's.

**4.C. Federal Funds Tracking Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 10:38:42AM

Agency code: **529**

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

<b>Federal FY</b>	<b>Expended SFY 2015</b>	<b>Expended SFY 2016</b>	<b>Expended SFY 2017</b>	<b>Budgeted SFY 2018</b>	<b>Estimated SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 93.767.000 CHIP</b>								
<b>2015</b>	\$1,068,726,722	\$0	\$1,068,726,722	\$0	\$0	\$0	\$1,068,726,722	\$0
<b>2016</b>	\$1,345,137,792	\$0	\$208,083,075	\$1,137,054,717	\$0	\$0	\$1,345,137,792	\$0
<b>2017</b>	\$1,298,592,525	\$0	\$0	\$590,117,467	\$708,475,058	\$0	\$1,298,592,525	\$0
<b>2018</b>	\$1,382,119,845	\$0	\$0	\$0	\$864,029,683	\$518,090,162	\$1,382,119,845	\$0
<b>2019</b>	\$1,382,119,845	\$0	\$0	\$0	\$0	\$1,054,414,579	\$327,705,266	\$1,382,119,845
<b>2020</b>	\$1,382,119,845	\$0	\$0	\$0	\$0	\$0	\$1,244,799,475	\$137,320,370
<b>Total</b>	<b>\$7,858,816,574</b>	<b>\$0</b>	<b>\$1,276,809,797</b>	<b>\$1,727,172,184</b>	<b>\$1,572,504,741</b>	<b>\$1,572,504,741</b>	<b>\$7,721,496,204</b>	<b>\$137,320,370</b>
<b>Empl. Benefit Payment</b>								
	\$0	\$6,933,370	\$7,182,206	\$7,306,997	\$7,306,997	\$7,306,997	\$36,036,567	

**TRACKING NOTES**

The Children's Health Insurance Program (CHIP) expenditures include the basic CHIP program, Perinatal, Dental and administrative costs. The Medicare Access and CHIP Reauthorization Act (MACRA) of 2015 (H.R.2) extends authorization of the federal CHIP program, for an additional two years, through September 30, 2017. The Patient Protection and Affordable Care Act (PPACA), H.R. 3590, signed in March 2010, increases the federal CHIP match rate by 23 percentage points from October 1, 2015 through September 30, 2019. It is assumed that the federal CHIP program will be reauthorized until September 30, 2019. HHSC anticipates receiving federal fiscal year CHIP awards in 2018 and 2019 according to the increased CHIP match rate.

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

**4.C. Federal Funds Tracking Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 10:38:42AM

Agency code: **529**

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

<b>Federal FY</b>		<b>Expended SFY 2015</b>	<b>Expended SFY 2016</b>	<b>Expended SFY 2017</b>	<b>Budgeted SFY 2018</b>	<b>Estimated SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 93.777.000 State Survey and Certific</b>									
<b>2015</b>	\$34,655,391	\$29,410,969	\$7,728,579	\$0	\$0	\$0	\$0	\$37,139,548	\$-2,484,157
<b>2016</b>	\$33,394,669	\$0	\$23,321,006	\$10,073,663	\$0	\$0	\$0	\$33,394,669	\$0
<b>2017</b>	\$35,753,970	\$0	\$0	\$19,538,311	\$16,215,659	\$0	\$0	\$35,753,970	\$0
<b>2018</b>	\$28,670,315	\$0	\$0	\$0	\$12,883,387	\$15,786,928	\$0	\$28,670,315	\$0
<b>2019</b>	\$30,670,315	\$0	\$0	\$0	\$0	\$13,312,118	\$17,358,197	\$30,670,315	\$0
<b>2020</b>	\$30,670,315	\$0	\$0	\$0	\$0	\$0	\$11,740,849	\$11,740,849	\$18,929,466
<b>Total</b>	<b>\$193,814,975</b>	<b>\$29,410,969</b>	<b>\$31,049,585</b>	<b>\$29,611,974</b>	<b>\$29,099,046</b>	<b>\$29,099,046</b>	<b>\$29,099,046</b>	<b>\$177,369,666</b>	<b>\$16,445,309</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$4,315,779	\$5,880,808	\$5,299,454	\$5,299,454	\$5,299,454	\$5,299,454	\$31,394,403	

**TRACKING NOTES**

Authority FY18-using JP Mission Stmt. Total TX includes 93.777.000 and HIB 93.777.005

**4.C. Federal Funds Tracking Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 10:38:42AM

Agency code: 529

Agency name: Health and Human Services Commission

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
<b>CFDA 93.777.003 CLINICAL LAB AMEND PROGRM</b>									
2016	\$0	\$0	\$154,168	\$0	\$0	\$0	\$0	\$154,168	\$-154,168
2017	\$0	\$0	\$0	\$644,228	\$0	\$0	\$0	\$644,228	\$-644,228
2018	\$1,776,833	\$0	\$0	\$0	\$1,776,833	\$0	\$0	\$1,776,833	\$0
2019	\$1,776,833	\$0	\$0	\$0	\$0	\$1,776,833	\$0	\$1,776,833	\$0
2020	\$1,776,833	\$0	\$0	\$0	\$0	\$0	\$1,776,833	\$1,776,833	\$0
<b>Total</b>	<b>\$5,330,499</b>	<b>\$0</b>	<b>\$154,168</b>	<b>\$644,228</b>	<b>\$1,776,833</b>	<b>\$1,776,833</b>	<b>\$1,776,833</b>	<b>\$6,128,895</b>	<b>\$-798,396</b>

<b>Empl. Benefit Payment</b>	\$0	\$0	\$0	\$258,444	\$258,444	\$258,444	\$775,332		
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**TRACKING NOTES**

CLIA grant transferred to HHSC FY18. Using Judy Purdy CLIA FY18 State Budget Award Schedule for award amount. Salary paid thru DSHS FY17. Award from JP FY18 Budget Award Transferred to HHSC 09/01/17

**4.C. Federal Funds Tracking Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 10:38:42AM

Agency code: **529**

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

<b>Federal FY</b>		<b>Expended SFY 2015</b>	<b>Expended SFY 2016</b>	<b>Expended SFY 2017</b>	<b>Budgeted SFY 2018</b>	<b>Estimated SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Total</b>	<b>Difference from Award</b>
<b><u>CFDA 93.777.005 HEALTH INSURANCE BENEFITS</u></b>									
<b>2018</b>	\$5,283,831	\$0	\$0	\$0	\$5,283,831	\$0	\$0	\$5,283,831	\$0
<b>2019</b>	\$5,283,831	\$0	\$0	\$0	\$0	\$5,283,831	\$0	\$5,283,831	\$0
<b>2020</b>	\$5,283,831	\$0	\$0	\$0	\$0	\$0	\$5,283,831	\$5,283,831	\$0
<b>Total</b>	<b>\$15,851,493</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,283,831</b>	<b>\$5,283,831</b>	<b>\$5,283,831</b>	<b>\$15,851,493</b>	<b>\$0</b>

<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$688,646	\$688,646	\$688,646	\$2,065,938	
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**TRACKING NOTES**

DSHS HIB to be reported DSHS thru 08/31/17. For TX HHSC all transferred 09/01/17 FY18



**4.C. Federal Funds Tracking Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 10:38:42AM

Agency code: **529**

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

<b>Federal FY</b>		<b>Expended SFY 2015</b>	<b>Expended SFY 2016</b>	<b>Expended SFY 2017</b>	<b>Budgeted SFY 2018</b>	<b>Estimated SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Total</b>	<b>Difference from Award</b>
<b><u>CFDA 93.778.014 Medicaid - Stimulus</u></b>									
<b>2015</b>	\$85,867,230	\$85,867,230	\$0	\$0	\$0	\$0	\$0	\$85,867,230	\$0
<b>2016</b>	\$95,565,000	\$0	\$47,352,951	\$43,107,963	\$5,104,086	\$0	\$0	\$95,565,000	\$0
<b>2017</b>	\$101,784,115	\$0	\$0	\$0	\$49,310,365	\$52,473,750	\$0	\$101,784,115	\$0
<b>2018</b>	\$51,733,043	\$0	\$0	\$0	\$0	\$1,940,702	\$54,414,451	\$56,355,153	\$-4,622,110
<b>2019</b>	\$46,193,041	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,193,041
<b>2020</b>	\$46,193,041	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,193,041
<b>Total</b>	<b>\$427,335,470</b>	<b>\$85,867,230</b>	<b>\$47,352,951</b>	<b>\$43,107,963</b>	<b>\$54,414,451</b>	<b>\$54,414,452</b>	<b>\$54,414,451</b>	<b>\$339,571,498</b>	<b>\$87,763,972</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**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.

Fiscal years 2016, 2017, 2018 and 2019 are based on the Implementation Advance Planning Document Update for Health Information Technology for Federal Fiscal Year 2016 approved by the Office of the National Coordinator for Health Information Technology (ONC) March 2016.

**4.C. Federal Funds Tracking Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 10:38:42AM

Agency code: **529**

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

<b>Federal FY</b>		<b>Expended SFY 2015</b>	<b>Expended SFY 2016</b>	<b>Expended SFY 2017</b>	<b>Budgeted SFY 2018</b>	<b>Estimated SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 93.796.000 Survey &amp; Certification TitleXIX 75%</b>									
<b>2015</b>	\$29,921,143	\$24,727,980	\$7,170,159	\$0	\$0	\$0	\$0	\$31,898,139	\$-1,976,996
<b>2016</b>	\$30,981,856	\$0	\$22,303,112	\$8,678,744	\$0	\$0	\$0	\$30,981,856	\$0
<b>2017</b>	\$31,011,498	\$0	\$0	\$21,426,112	\$9,585,386	\$0	\$0	\$31,011,498	\$0
<b>2018</b>	\$27,981,513	\$0	\$0	\$0	\$18,396,127	\$9,585,386	\$0	\$27,981,513	\$0
<b>2019</b>	\$27,636,318	\$0	\$0	\$0	\$0	\$18,050,932	\$9,585,386	\$27,636,318	\$0
<b>2020</b>	\$27,636,318	\$0	\$0	\$0	\$0	\$0	\$18,050,932	\$18,050,932	\$9,585,386
<b>Total</b>	<b>\$175,168,646</b>	<b>\$24,727,980</b>	<b>\$29,473,271</b>	<b>\$30,104,856</b>	<b>\$27,981,513</b>	<b>\$27,636,318</b>	<b>\$27,636,318</b>	<b>\$167,560,256</b>	<b>\$7,608,390</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$4,720,227	\$5,523,946	\$7,157,360	\$7,157,360	\$7,157,360	\$7,157,360	\$38,873,613	

**TRACKING NOTES**  
 S&C TITLE XIX AT 75%

**4.C. Federal Funds Tracking Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 10:38:42AM

Agency code: 529

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

<b>Federal FY</b>	<b>Expended SFY 2015</b>	<b>Expended SFY 2016</b>	<b>Expended SFY 2017</b>	<b>Budgeted SFY 2018</b>	<b>Estimated SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 93.958.000</b> Block Grants for Communi								
<b>2016</b>	\$40,925,451	\$0	\$3,974	\$40,921,477	\$0	\$0	\$40,925,451	\$0
<b>2017</b>	\$43,471,820	\$0	\$0	\$11,517,558	\$31,954,262	\$0	\$43,471,820	\$0
<b>2018</b>	\$43,471,820	\$0	\$0	\$9,672,176	\$33,799,644	\$0	\$43,471,820	\$0
<b>2019</b>	\$43,471,820	\$0	\$0	\$0	\$7,826,794	\$35,645,026	\$43,471,820	\$0
<b>2020</b>	\$43,471,820	\$0	\$0	\$0	\$0	\$5,981,412	\$5,981,412	\$37,490,408
<b>Total</b>	<b>\$214,812,731</b>	<b>\$0</b>	<b>\$3,974</b>	<b>\$52,439,035</b>	<b>\$41,626,438</b>	<b>\$41,626,438</b>	<b>\$177,322,323</b>	<b>\$37,490,408</b>
<hr/>								
<b>Empl. Benefit Payment</b>	\$0	\$4	\$72,129	\$156,691	\$156,691	\$156,691	\$542,206	

**4.C. Federal Funds Tracking Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 10:38:42AM

Agency code: **529**

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

<b>Federal FY</b>	<b>Expended SFY 2015</b>	<b>Expended SFY 2016</b>	<b>Expended SFY 2017</b>	<b>Budgeted SFY 2018</b>	<b>Estimated SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 93.959.000</b> Block Grants for Prevent								
<b>2016</b>	\$144,708,674	\$0	\$56,024	\$144,652,650	\$0	\$0	\$144,708,674	\$0
<b>2017</b>	\$144,710,369	\$0	\$0	\$1,592,059	\$143,118,310	\$0	\$144,710,369	\$0
<b>2018</b>	\$144,710,369	\$0	\$0	\$3,236,322	\$141,474,047	\$0	\$144,710,369	\$0
<b>2019</b>	\$144,710,369	\$0	\$0	\$0	\$4,880,585	\$139,829,784	\$144,710,369	\$0
<b>2020</b>	\$144,710,369	\$0	\$0	\$0	\$0	\$6,524,848	\$6,524,848	\$138,185,521
<b>Total</b>	<b>\$723,550,150</b>	<b>\$0</b>	<b>\$56,024</b>	<b>\$146,244,709</b>	<b>\$146,354,632</b>	<b>\$146,354,632</b>	<b>\$585,364,629</b>	<b>\$138,185,521</b>
<hr/>								
<b>Empl. Benefit Payment</b>	\$0	\$50	\$1,059,720	\$2,419,273	\$2,419,273	\$2,419,273	\$8,317,589	

**4.C. Federal Funds Tracking Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 10:38:42AM

Agency code: 529

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

<b>Federal FY</b>		<b>Expended SFY 2015</b>	<b>Expended SFY 2016</b>	<b>Expended SFY 2017</b>	<b>Budgeted SFY 2018</b>	<b>Estimated SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 93.994.000 Maternal and Child Health</b>									
<b>2017</b>	\$41,922,029	\$0	\$0	\$7,208,699	\$0	\$0	\$0	\$7,208,699	\$34,713,330
<b>2018</b>	\$41,922,029	\$0	\$0	\$0	\$6,834,066	\$0	\$0	\$6,834,066	\$35,087,963
<b>2019</b>	\$41,922,029	\$0	\$0	\$0	\$0	\$6,834,066	\$0	\$6,834,066	\$35,087,963
<b>2020</b>	\$41,922,029	\$0	\$0	\$0	\$0	\$0	\$6,834,066	\$6,834,066	\$35,087,963
<b>Total</b>	<b>\$167,688,116</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,208,699</b>	<b>\$6,834,066</b>	<b>\$6,834,066</b>	<b>\$6,834,066</b>	<b>\$27,710,897</b>	<b>\$139,977,219</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**4.C. Federal Funds Tracking Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME : 10:38:42AM

Agency code: 529

Agency name: Health and Human Services Commission

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
<b>CFDA 96.001.000 Social Security Disability Ins</b>									
2015	\$133,806,527	\$121,165,363	\$12,641,164	\$0	\$0	\$0	\$0	\$133,806,527	\$0
2016	\$140,620,989	\$0	\$120,073,580	\$20,547,409	\$0	\$0	\$0	\$140,620,989	\$0
2017	\$142,492,763	\$0	\$0	\$115,628,885	\$26,863,878	\$0	\$0	\$142,492,763	\$0
2018	\$143,073,845	\$0	\$0	\$0	\$115,781,330	\$27,292,515	\$0	\$143,073,845	\$0
2019	\$145,034,315	\$0	\$0	\$0	\$0	\$115,352,693	\$29,681,622	\$145,034,315	\$0
2020	\$145,034,315	\$0	\$0	\$0	\$0	\$0	\$112,963,586	\$112,963,586	\$32,070,729
<b>Total</b>	<b>\$850,062,754</b>	<b>\$121,165,363</b>	<b>\$132,714,744</b>	<b>\$136,176,294</b>	<b>\$142,645,208</b>	<b>\$142,645,208</b>	<b>\$142,645,208</b>	<b>\$817,992,025</b>	<b>\$32,070,729</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$18,730,685	\$15,053,755	\$13,698,462	\$17,040,269	\$17,040,269	\$17,040,269	\$98,603,709	

**4.D. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 1:42:29PM

Agency Code: 529

Agency name: Health and Human Services Commission

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
<b>107 Comprehensive Rehab Acct</b>			
Beginning Balance (Unencumbered):	\$1,500,000	\$0	\$0
Estimated Revenue:			
3704 Court Costs	16,281,961	11,496,743	0
Subtotal: Estimated Revenue	<u>16,281,961</u>	<u>11,496,743</u>	<u>0</u>
<b>Total Available</b>	<b><u>\$17,781,961</u></b>	<b><u>\$11,496,743</u></b>	<b><u>\$0</u></b>
<b>DEDUCTIONS:</b>			
Expended	(17,781,961)	(3,034,745)	0
Lapsed Unexpended Collected due to court decision	0	(8,461,998)	0
<b>Total, Deductions</b>	<b><u>\$(17,781,961)</u></b>	<b><u>\$(11,496,743)</u></b>	<b><u>\$0</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

AY 2016 and AY 2017 are actual collected. The Government Code grants DARS authority to transfer up to \$1.5 M cash forward to use until cash is collected.

- A Court of Criminal Appeals final decision ruled that certain court fees were unconstitutional, a portion of which fund the CRS Fund 0107 Program. Based on this decision, HDIS has determined that any collections after 3/8/17 will not be expended by CRS. Collections as of 3/8/17 were \$7,057,669.57

**CONTACT PERSON:**

Trey Wood

**4.D. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 1:42:29PM

Agency Code: **529**

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

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
<b>129 Hospital Licensing Acct</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3557 Health Care Facilities Fees	0	0	1,685,147
Subtotal: Estimated Revenue	<u>0</u>	<u>0</u>	<u>1,685,147</u>
<b>Total Available</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$1,685,147</u></b>
<b>DEDUCTIONS:</b>			
Expended	0	0	(1,685,147)
<b>Total, Deductions</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$(1,685,147)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

2018 projection is based upon appropriated in Conference Committee.

**CONTACT PERSON:**

Trey Wood

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**4.D. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 1:42:29PM

Agency Code: **529**

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

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
<b>492 Business Ent Prog Acct</b>			
Beginning Balance (Unencumbered):	\$698,674	\$0	\$0
Estimated Revenue:			
<b>DEDUCTIONS:</b>			
Expended	(698,674)	0	0
<b>Total, Deductions</b>	<b>\$(698,674)</b>	<b>\$0</b>	<b>\$0</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

AY 2016 is actual expended. In AY 2017, Cash balances will be transferred to Texas Workforce Commission in accordance to SB 200.

**CONTACT PERSON:**

Trey Wood \_\_\_\_\_

**4.D. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 1:42:29PM

Agency Code: 529

Agency name: Health and Human Services Commission

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
<b>493 Blind Endowment Fund</b>			
Beginning Balance (Unencumbered):	\$12,392	\$9,906	\$6,441
Estimated Revenue:			
3740 Grants/Donations	3,894	900	4,067
3851 Interest on St Deposits & Treas Inv	41	10	0
Subtotal: Estimated Revenue	<u>3,935</u>	<u>910</u>	<u>4,067</u>
<b>Total Available</b>	<b><u>\$16,327</u></b>	<b><u>\$10,816</u></b>	<b><u>\$10,508</u></b>
<b>DEDUCTIONS:</b>			
Expended	(6,421)	(4,375)	(10,508)
<b>Total, Deductions</b>	<b><u>\$(6,421)</u></b>	<b><u>\$(4,375)</u></b>	<b><u>\$(10,508)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$9,906</u></b>	<b><u>\$6,441</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

AY 2017 is based on actual collections at HHSC. AY 2018 projection is based upon appropriated in Conference Committee.

Donations have fluctuated significantly during recent years. Historically restricted and unrestricted gifts have been received by the agency. The remaining amount in this fund is restricted for certain program areas, field offices and types of purchases. Projected revenue from gifts is expected to be minimal in the upcoming biennium.

**CONTACT PERSON:**

Trey Wood

**4.D. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 1:42:29PM

Agency Code: **529**

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

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
<b>666 Appropriated Receipts</b>			
Beginning Balance (Unencumbered):	\$745,264	\$688,305	\$0
Estimated Revenue:			
3041 Volun Driver Lic Fee for Anat Gift	54,077	34,659	0
3595 Medical Assist Cost Recovery	3,041,099	971,858	25,402,701
3722 Conf, Semin, & Train Regis Fees	0	22,235	0
3740 Grants/Donations	63,650	29,846	0
3765 Supplies/Equipment/Services	29,166	25,000	0
3766 Supplies/Equip/Servs-Local Funds	5,151,054	4,895,935	5,760,890
3802 Reimbursements-Third Party	0	615,554	62,000
3851 Interest on St Deposits & Treas Inv	1,312	1,113	0
Subtotal: Estimated Revenue	<u>8,340,358</u>	<u>6,596,200</u>	<u>31,225,591</u>
<b>Total Available</b>	<b><u>\$9,085,622</u></b>	<b><u>\$7,284,505</u></b>	<b><u>\$31,225,591</u></b>
<b>DEDUCTIONS:</b>			
Expended Hospital Based Workers	(5,151,054)	(4,895,935)	(5,760,890)
Expended TOPDD	(106,814)	(600,674)	0
Tsfr for Benefits for TOPDD	(17,433)	(17,618)	0
Expended Rutgers	(25,000)	(25,000)	0
Expended IL travel	(1,312)	0	0
Expended misc	(3,095,704)	(1,745,278)	(25,464,701)
<b>Total, Deductions</b>	<b><u>\$(8,397,317)</u></b>	<b><u>\$(7,284,505)</u></b>	<b><u>\$(31,225,591)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$688,305</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

**4.D. Estimated Revenue Collections Supporting Schedule**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 12/1/2017**  
**TIME: 1:42:29PM**

Agency Code: **529**

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

**FUND/ACCOUNT**

**Exp 2016**

**Exp 2017**

**Bud 2018**

2017-2019 Revenue Assumptions are based on 2016 Projections.

Collections resulting from contracted eligibility workers for 2018 are assumed at the 2015 amount of \$5,760,890. This amount is less than previous years due to the receipt of enhanced federal financial participation rates.

The majority of the unexpended balances carried forward in this revenue schedule are related to grant funding received by the Texas Office for the Prevention of Developmental Disabilities (TOPDD) from a private corporation. The private grant funding agreement ended 5/31/2012 but expenditures will continue into FY2019. TOPDD is also still receiving small donations from private corporations. Any balances remaining will be carried forward into the next fiscal years to support operations.

Revenues related to other miscellaneous government revenues represent actual collections. Medication Aide Fees - Current fee rates are: \$25 combined permit application/examination fee, \$15/renewal fee and \$5/permit replacement fee. There is no potential for an increase or decrease in the fees. Fee rate changes would require a statutory amendment. Federal legislation does not govern the permit fees for mediation aides. Projections were calculated by multiplying average cost/permit times the projected number of permits issued/renewed.

**CONTACT PERSON:**

Trey Wood

**4.D. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 1:42:29PM

Agency Code: 529

Agency name: Health and Human Services Commission

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
<b>705 Medicaid Program Income</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3639 Premium Credits - Medicaid Program	45,809,127	25,743,204	29,794,200
3714 Judgments	410,792	254,112	0
3769 Forfeitures	372,313	503,430	0
3773 Insurance and Damages	968,674	2,799,234	0
3854 Interest - Other	1,250,131	677,965	0
Subtotal: Estimated Revenue	<u>48,811,037</u>	<u>29,977,945</u>	<u>29,794,200</u>
<b>Total Available</b>	<b><u>\$48,811,037</u></b>	<b><u>\$29,977,945</u></b>	<b><u>\$29,794,200</u></b>
<b>DEDUCTIONS:</b>			
Expended	(48,811,037)	(29,977,945)	(29,794,200)
<b>Total, Deductions</b>	<b><u>\$(48,811,037)</u></b>	<b><u>\$(29,977,945)</u></b>	<b><u>\$(29,794,200)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

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

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

**CONTACT PERSON:**

Trey Wood

**4.D. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 1:42:29PM

Agency Code: **529**

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

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
<b><u>706</u> Vendor Drug Rebates-Medicaid</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3638 Vendor Drug Rebates-Medicaid Pgm	795,441,196	830,305,226	932,758,802
3714 Judgments	9,973	53	0
3769 Forfeitures	1,508,028	2,803,246	0
3854 Interest - Other	96,682	244,395	0
Subtotal: Estimated Revenue	<u>797,055,879</u>	<u>833,352,920</u>	<u>932,758,802</u>
<b>Total Available</b>	<b><u>\$797,055,879</u></b>	<b><u>\$833,352,920</u></b>	<b><u>\$932,758,802</u></b>
<b>DEDUCTIONS:</b>			
Expended	(797,055,879)	(833,352,920)	(932,758,802)
<b>Total, Deductions</b>	<b><u>\$(797,055,879)</u></b>	<b><u>\$(833,352,920)</u></b>	<b><u>\$(932,758,802)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

Vendor Drug Rebate revenue represents the state share of rebates provided by drug manufacturers to the State as part of the federal Medicaid Drug Rebate Program (OBRA 90). The revenue is calculated using Medicaid projected caseload and cost information. The FMAP also dictates the amount of state share retained and the amount returned to the federal government.

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

**CONTACT PERSON:**

Trey Wood

**4.D. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 1:42:29PM

Agency Code: **529**

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

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
<b><u>707</u> Chest Hospital Fees</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3595 Medical Assist Cost Recovery	0	0	698,016
Subtotal: Estimated Revenue	<u>0</u>	<u>0</u>	<u>698,016</u>
<b>Total Available</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$698,016</u></b>
<b>DEDUCTIONS:</b>			
Expended	0	0	(698,016)
<b>Total, Deductions</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$(698,016)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

AY 2018 is based on Conference Committee.

**CONTACT PERSON:**

Trey Wood

**4.D. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 1:42:29PM

Agency Code: 529

Agency name: Health and Human Services Commission

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
<b>802 Lic Plate Trust Fund No. 0802, est</b>			
Beginning Balance (Unencumbered):	\$5,206	\$8,980	\$0
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	17,940	22,146	37,000
3851 Interest on St Deposits & Treas Inv	55	358	0
Subtotal: Estimated Revenue	<u>17,995</u>	<u>22,504</u>	<u>37,000</u>
<b>Total Available</b>	<b><u>\$23,201</u></b>	<b><u>\$31,484</u></b>	<b><u>\$37,000</u></b>
<b>DEDUCTIONS:</b>			
Expended	(14,221)	(31,484)	(37,000)
<b>Total, Deductions</b>	<b><u>\$(14,221)</u></b>	<b><u>\$(31,484)</u></b>	<b><u>\$(37,000)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$8,980</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

AY 2016 and AY 2017 are actual collected. AY 2018 is Conference Committee

**CONTACT PERSON:**

Trey Wood



**4.D. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 1:42:29PM

Agency Code: **529**

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

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
<b>888 Earned Federal Funds</b>			
Beginning Balance (Unencumbered):	\$0	\$1,256,383	\$0
Estimated Revenue:			
3602 Earned Fed Funds, Food Stamp	6,042,978	6,166,248	6,166,249
3702 Fed Receipts-Earned Federal Funds	6,716,230	3,819,308	5,798,212
3726 Fed Receipts-Indir Cost Recovery	3,696,969	4,292,888	4,292,888
3851 Interest on St Deposits & Treas Inv	0	1,824	0
Subtotal: Estimated Revenue	<u>16,456,177</u>	<u>14,280,268</u>	<u>16,257,349</u>
<b>Total Available</b>	<b><u>\$16,456,177</u></b>	<b><u>\$15,536,651</u></b>	<b><u>\$16,257,349</u></b>
<b>DEDUCTIONS:</b>			
Expended	(12,300,000)	(14,280,268)	(16,007,017)
Expended SNAP Bonus	(2,819,109)	0	0
Tsfr for Benefits by CPA	(80,685)	0	(250,332)
Tsfr for Amts Contingent on Collections AY2017	0	(1,256,383)	0
Lapse uncollected from 13101	0	(296,593)	0
<b>Total, Deductions</b>	<b><u>\$(15,199,794)</u></b>	<b><u>\$(15,833,244)</u></b>	<b><u>\$(16,257,349)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$1,256,383</u></b>	<b><u>\$(296,593)</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

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

Texas received \$6.1million in 2015 and \$2.8million in 2016 for SNAP High Performance Bonus due to payment error accuracy rates.

Estimated Earned Federal Funds is based on historical depreciation in cost reports relating to Medicaid residential programs.

In AY2017, insufficient funds were collected to offset the appropriated. Unexpended EFF collected in AY2016 was used to offset the difference and an additional \$296,593 was transferred from Eligibility to offset the difference.

**CONTACT PERSON:**

Trey Wood

**4.D. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 1:42:29PM

Agency Code: **529**

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

<b>FUND/ACCOUNT</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>
<b>3643 Premium Co-payments</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3643 Premium Co-pay, Low Income Child	437,358	390,172	370,564
3802 Reimbursements-Third Party	4	167	0
Subtotal: Estimated Revenue	<u>437,362</u>	<u>390,339</u>	<u>370,564</u>
<b>Total Available</b>	<b><u>\$437,362</u></b>	<b><u>\$390,339</u></b>	<b><u>\$370,564</u></b>
<b>DEDUCTIONS:</b>			
Expended	(437,362)	(390,339)	(370,564)
<b>Total, Deductions</b>	<b><u>\$(437,362)</u></b>	<b><u>\$(390,339)</u></b>	<b><u>\$(370,564)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

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

**CONTACT PERSON:**

Trey Wood

**4.D. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 12/1/2017**  
**TIME: 1:42:29PM**

Agency Code: **529**

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

<b>FUND/ACCOUNT</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>
<b>5018 Home Health Services Acct</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3557 Health Care Facilities Fees	5,119,834	10,761,238	15,181,294
Subtotal: Estimated Revenue	<u>5,119,834</u>	<u>10,761,238</u>	<u>15,181,294</u>
<b>Total Available</b>	<b><u>\$5,119,834</u></b>	<b><u>\$10,761,238</u></b>	<b><u>\$15,181,294</u></b>
<b>DEDUCTIONS:</b>			
Expended	(5,119,834)	(10,761,238)	(15,181,294)
<b>Total, Deductions</b>	<b><u>\$(5,119,834)</u></b>	<b><u>\$(10,761,238)</u></b>	<b><u>\$(15,181,294)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

License Fees: Based on the fee rate of \$875 per parent and branch for initial, renewal and change of ownership licenses. Alternate delivery sites have a base rate of \$500 for initial and change of ownership and a \$300 fess rate 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 fees but does govern their expenditure.

**CONTACT PERSON:**

Trey Wood

**4.D. Estimated Revenue Collections Supporting Schedule**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 12/1/2017**  
**TIME: 1:42:29PM**

Agency Code: **529**

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

<b>FUND/ACCOUNT</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>
<b><u>5109</u> Medicaid Estate Recovery Account</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

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**4.D. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 1:42:29PM

Agency Code: 529

Agency name: Health and Human Services Commission

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
<b>8015 Int Contracts-Transfer</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3725 State Grants Pass-thru Revenue	16,498,102	15,624,060	16,498,102
Subtotal: Estimated Revenue	<u>16,498,102</u>	<u>15,624,060</u>	<u>16,498,102</u>
<b>Total Available</b>	<b><u>\$16,498,102</u></b>	<b><u>\$15,624,060</u></b>	<b><u>\$16,498,102</u></b>
<b>DEDUCTIONS:</b>			
Expended	(16,498,102)	(15,624,060)	(16,498,102)
<b>Total, Deductions</b>	<b><u>\$(16,498,102)</u></b>	<b><u>\$(15,624,060)</u></b>	<b><u>\$(16,498,102)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

HHSC Early Childhood Intervention Program has an interagency contract with Texas Education Agency in compliance with Legislation. The funding reflected in AY 2017 represents the portion that was used as for the Provider Contracts. For AY 2018, 100% of the funding is expected to fund the Provider Contracts.

**CONTACT PERSON:**

Trey Wood

**4.D. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 12/1/2017**  
**TIME: 1:42:29PM**

Agency Code: **529**

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

<b>FUND/ACCOUNT</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>
<b><u>8027</u> WIC Rebates</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

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**4.D. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 1:42:29PM

Agency Code: 529

Agency name: Health and Human Services Commission

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
<b>8031 MH Collect-Pat Supp &amp; Maint</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3595 Medical Assist Cost Recovery	0	0	180,681
3606 Suport/Maintenance Patients	0	0	1,372,484
Subtotal: Estimated Revenue	<u>0</u>	<u>0</u>	<u>1,553,165</u>
<b>Total Available</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$1,553,165</u></b>
<b>DEDUCTIONS:</b>			
Expended	0	0	(1,553,165)
<b>Total, Deductions</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$(1,553,165)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

AY 2018 is Conference Committee.

**CONTACT PERSON:**

Trey Wood

**4.D. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 1:42:29PM

Agency Code: 529

Agency name: Health and Human Services Commission

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
<b>8033 MH Appropriated Receipts</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3628 Dormitory, Cafeteria, Mdse Sales	0	0	137,150
3719 Fees/Copies or Filing of Records	0	0	58,590
3722 Conf, Semin, & Train Regis Fees	0	0	3,835
3750 Sale of Furniture & Equipment	0	0	7,283
3754 Other Surplus/Salvage Property	0	0	1,092
3767 Supply, Equip, Service - Fed/Other	0	0	67,811
3802 Reimbursements-Third Party	0	0	12,766,337
3806 Rental of Housing to State Employ	0	0	127,237
Subtotal: Estimated Revenue	0	0	13,169,335
<b>Total Available</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,169,335</b>
<b>DEDUCTIONS:</b>			
Expended	0	0	(13,169,335)
<b>Total, Deductions</b>	<b>\$0</b>	<b>\$0</b>	<b>\$(13,169,335)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**  
 AY 2018 is Conference Committee.

**CONTACT PERSON:**  
 Trey Wood



**4.D. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 1:42:29PM

Agency Code: 529

Agency name: Health and Human Services Commission

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
<b>8044 Medicaid Subrogation Receipts</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3802 Reimbursements-Third Party	90,276,041	101,523,691	90,000,000
Subtotal: Estimated Revenue	<u>90,276,041</u>	<u>101,523,691</u>	<u>90,000,000</u>
<b>Total Available</b>	<b><u>\$90,276,041</u></b>	<b><u>\$101,523,691</u></b>	<b><u>\$90,000,000</u></b>
<b>DEDUCTIONS:</b>			
Expended	(90,276,041)	(101,523,691)	(90,000,000)
<b>Total, Deductions</b>	<b><u>\$(90,276,041)</u></b>	<b><u>\$(101,523,691)</u></b>	<b><u>\$(90,000,000)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

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

**CONTACT PERSON:**

Trey Wood

**4.D. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 12/1/2017**  
**TIME: 1:42:29PM**

Agency Code: **529**

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

<b>FUND/ACCOUNT</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>
<b><u>8046</u> Vendor Drug Rebates-Pub Health</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

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**4.D. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 1:42:29PM

Agency Code: 529

Agency name: Health and Human Services Commission

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
<b>8051 Universal Services Fund</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3603 Universal Srvc Fund Reimbursement	1,514,088	1,216,048	989,710
Subtotal: Estimated Revenue	<u>1,514,088</u>	<u>1,216,048</u>	<u>989,710</u>
<b>Total Available</b>	<b><u>\$1,514,088</u></b>	<b><u>\$1,216,048</u></b>	<b><u>\$989,710</u></b>
<b>DEDUCTIONS:</b>			
Expended	(15,414,088)	(1,216,048)	(989,710)
<b>Total, Deductions</b>	<b><u>\$(15,414,088)</u></b>	<b><u>\$(1,216,048)</u></b>	<b><u>\$(989,710)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$(13,900,000)</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

AY 2016 and AY 2017 are based on actual collections. Revenues are reimbursements for costs incurred by the Deaf and Hard of Hearing Program for providing equipment and service assistance to residents with disabilities. AY 2016 & AY 2017 were appropriated addition \$700,000 and \$200,000 respectfully for STAP Redesign Capital Project. AY 2018 is Conference Committee.

**CONTACT PERSON:**

Trey Wood

**4.D. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 1:42:29PM

Agency Code: **529**

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

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
<b>8052 Subrogation Receipts</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3805 Subrogation Recoveries	451,624	481,140	118,480
Subtotal: Estimated Revenue	451,624	481,140	118,480
<b>Total Available</b>	<b>\$451,624</b>	<b>\$481,140</b>	<b>\$118,480</b>
<b>DEDUCTIONS:</b>			
Expended	(451,624)	(481,140)	(118,480)
<b>Total, Deductions</b>	<b>\$(451,624)</b>	<b>\$(481,140)</b>	<b>\$(118,480)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

AY 2016 and AY 2017 is actual collected. AY 2015 & AY 2016 had Vocational Rehabilitation General included which transfers to Texas Workforce Commission in AY 2017.  
 AY 2018 is Conference Committee.

**CONTACT PERSON:**

Trey Wood

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**4.D. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 1:42:29PM

Agency Code: 529

Agency name: Health and Human Services Commission

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
<b>8054 Experience Rebates-CHIP</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3649 Vendor Drug/Exp. Rebates, Nonmed	2,594,725	125,669	433,200
3854 Interest - Other	30,795	16,137	0
Subtotal: Estimated Revenue	<u>2,625,520</u>	<u>141,806</u>	<u>433,200</u>
<b>Total Available</b>	<b><u>\$2,625,520</u></b>	<b><u>\$141,806</u></b>	<b><u>\$433,200</u></b>
<b>DEDUCTIONS:</b>			
Expended	(2,625,520)	(141,806)	(433,200)
<b>Total, Deductions</b>	<b><u>\$(2,625,520)</u></b>	<b><u>\$(141,806)</u></b>	<b><u>\$(433,200)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

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

**CONTACT PERSON:**

Trey Wood

**4.D. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 1:42:29PM

Agency Code: 529

Agency name: Health and Human Services Commission

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
<b>8062</b> <b>Approp Receipts-Match For Medicaid</b>			
Beginning Balance (Unencumbered):	\$52,417	\$731,286	\$0
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	882	904	0
3595 Medical Assist Cost Recovery	13,302,514	13,101,938	13,903,042
3639 Premium Credits - Medicaid Program	9,147,121	3,729,500	3,130,550
3719 Fees/Copies or Filing of Records	2,144,970	559,476	427,500
3740 Grants/Donations	107,482	69,871	0
3773 Insurance and Damages	151,740	590,956	0
3802 Reimbursements-Third Party	3,210,263	3,242,006	4,500,000
Subtotal: Estimated Revenue	<u>28,064,972</u>	<u>21,294,651</u>	<u>21,961,092</u>
<b>Total Available</b>	<b><u>\$28,117,389</u></b>	<b><u>\$22,025,937</u></b>	<b><u>\$21,961,092</u></b>
<b>DEDUCTIONS:</b>			
Expended - GME	(13,302,514)	(13,101,938)	(13,903,042)
Expended - Value Added Network	(4,788,728)	(4,528,591)	(4,500,000)
Expended - Provider Fees	(2,144,970)	(1,290,762)	(427,500)
Expended - Medicaid misc	(7,149,891)	(3,104,646)	(3,130,550)
<b>Total, Deductions</b>	<b><u>\$(27,386,103)</u></b>	<b><u>\$(22,025,937)</u></b>	<b><u>\$(21,961,092)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$731,286</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

The majority source of this revenue is match for Graduate Medical Education (GME) and Value Added Network.

Fees collected from Medicaid provider re-enrollment are assumed to be carried forward into fiscal year 2016 and 2017 and expended in addition to any fees collected during the fiscal years.

**CONTACT PERSON:**

Trey Wood

**4.D. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 1:42:29PM

Agency Code: 529

Agency name: Health and Human Services Commission

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
<b>8070 Vendor Drug Rebates-CHIP</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3565 Medicaid Vendor Drug Supplemental	0	1,705,533	1,887,884
3638 Vendor Drug Rebates-Medicaid Pgm	0	13,010,603	0
3649 Vendor Drug/Exp. Rebates, Nonmed	1,362,446	1,483,041	0
3769 Forfeitures	0	125,682	0
3854 Interest - Other	1,898	4,027	0
Subtotal: Estimated Revenue	<u>1,364,344</u>	<u>16,328,886</u>	<u>1,887,884</u>
<b>Total Available</b>	<b><u>\$1,364,344</u></b>	<b><u>\$16,328,886</u></b>	<b><u>\$1,887,884</u></b>
<b>DEDUCTIONS:</b>			
Expended	(1,364,344)	(14,112,622)	(1,887,884)
Lapse Unexpended Collections	0	(2,216,264)	0
<b>Total, Deductions</b>	<b><u>\$(1,364,344)</u></b>	<b><u>\$(16,328,886)</u></b>	<b><u>\$(1,887,884)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

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

**CONTACT PERSON:**

Trey Wood

**4.D. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 1:42:29PM

Agency Code: 529

Agency name: Health and Human Services Commission

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
<b>8075 Cost Sharing - Medicaid Clients</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3643 Premium Co-pay, Low Income Child	191,117	196,281	200,000
Subtotal: Estimated Revenue	<u>191,117</u>	<u>196,281</u>	<u>200,000</u>
<b>Total Available</b>	<b><u>\$191,117</u></b>	<b><u>\$196,281</u></b>	<b><u>\$200,000</u></b>
<b>DEDUCTIONS:</b>			
Expended	(191,117)	(196,281)	(200,000)
<b>Total, Deductions</b>	<b><u>\$(191,117)</u></b>	<b><u>\$(196,281)</u></b>	<b><u>\$(200,000)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

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

**CONTACT PERSON:**

Trey Wood



**4.D. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 1:42:29PM

Agency Code: 529

Agency name: Health and Human Services Commission

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
<b>8081 Vendor Drug Rebates-Sup Rebates</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3565 Medicaid Vendor Drug Supplemental	68,837,819	71,405,319	84,997,576
Subtotal: Estimated Revenue	<u>68,837,819</u>	<u>71,405,319</u>	<u>84,997,576</u>
<b>Total Available</b>	<b><u>\$68,837,819</u></b>	<b><u>\$71,405,319</u></b>	<b><u>\$84,997,576</u></b>
<b>DEDUCTIONS:</b>			
Expended	(68,837,819)	(71,405,319)	(84,997,576)
<b>Total, Deductions</b>	<b><u>\$(68,837,819)</u></b>	<b><u>\$(71,405,319)</u></b>	<b><u>\$(84,997,576)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

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

**CONTACT PERSON:**

Trey Wood

**4.D. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 1:42:29PM

Agency Code: **529**

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

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
<b>8084 Appropriated Receipts for VR</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3747 Rental - Other	889,375	0	0
Subtotal: Estimated Revenue	<u>889,375</u>	<u>0</u>	<u>0</u>
<b>Total Available</b>	<b><u>\$889,375</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
<b>DEDUCTIONS:</b>			
Expended	(889,375)	0	0
<b>Total, Deductions</b>	<b><u>\$(889,375)</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

AY 2016 is based on projected collections. AY 2017 Appropriated Collections are transferred to Texas Workforce Commission as per SB 200.

**CONTACT PERSON:**

Trey Wood

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**4.D. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 1:42:29PM

Agency Code: 529

Agency name: Health and Human Services Commission

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
<b>8095 ID Collect-Pat Supp &amp; Maint</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3606 Support/Maintenance Patients	22,945,860	23,669,904	25,376,501
Subtotal: Estimated Revenue	<u>22,945,860</u>	<u>23,669,904</u>	<u>25,376,501</u>
<b>Total Available</b>	<b><u>\$22,945,860</u></b>	<b><u>\$23,669,904</u></b>	<b><u>\$25,376,501</u></b>
<b>DEDUCTIONS:</b>			
Expended	(22,945,860)	(23,669,904)	(25,376,501)
<b>Total, Deductions</b>	<b><u>\$(22,945,860)</u></b>	<b><u>\$(23,669,904)</u></b>	<b><u>\$(25,376,501)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**  
 AY 2018 is Conference Committee.

**CONTACT PERSON:**  
 Trey Wood

**4.D. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 1:42:29PM

Agency Code: 529

Agency name: Health and Human Services Commission

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
<b>8096 ID Appropriated Receipts</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	871	0	0
3740 Grants/Donations	298,341	298,341	298,341
3767 Supply, Equip, Service - Fed/Other	273,287	273,287	273,287
3802 Reimbursements-Third Party	109,011	109,011	109,011
3806 Rental of Housing to State Employ	152,003	127,669	66,522
Subtotal: Estimated Revenue	<u>833,513</u>	<u>808,308</u>	<u>747,161</u>
<b>Total Available</b>	<b><u>\$833,513</u></b>	<b><u>\$808,308</u></b>	<b><u>\$747,161</u></b>
<b>DEDUCTIONS:</b>			
Expended	(731,654)	(808,308)	(747,161)
Tsfr for Benefits by CPA	(101,859)	0	0
<b>Total, Deductions</b>	<b><u>\$(833,513)</u></b>	<b><u>\$(808,308)</u></b>	<b><u>\$(747,161)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

AY 2018 is Conference Committee.

**CONTACT PERSON:**

Trey Wood

**4.D. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 1:42:29PM

Agency Code: **529**

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

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
<b>8098 ID Revolving Fund Receipts</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3765 Supplies/Equipment/Services	0	0	77,041
Subtotal: Estimated Revenue	<u>0</u>	<u>0</u>	<u>77,041</u>
<b>Total Available</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$77,041</u></b>
<b>DEDUCTIONS:</b>			
Expended	0	0	(77,041)
<b>Total, Deductions</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$(77,041)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**  
 AY 2018 is Conference Committee.

**CONTACT PERSON:**  
 Trey Wood

**4.D. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 1:42:29PM

Agency Code: **529**

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

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
<b>8133 Found Sch Funds: Match for Medicaid</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3725 State Grants Pass-thru Revenue	0	874,044	0
Subtotal: Estimated Revenue	<u>0</u>	<u>874,044</u>	<u>0</u>
<b>Total Available</b>	<b><u>\$0</u></b>	<b><u>\$874,044</u></b>	<b><u>\$0</u></b>
<b>DEDUCTIONS:</b>			
Expended	0	(874,044)	0
<b>Total, Deductions</b>	<b><u>\$0</u></b>	<b><u>\$(874,044)</u></b>	<b><u>\$0</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

DARS had an interagency contract with Texas Education Agency in compliance with Legislation. In AY 2016, 100% FSF was coded as FSF Match for Medicaid as well as in AY 2017, 30% of FSF is coded as Match for Medicaid.

**CONTACT PERSON:**

Trey Wood

**4.D. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 1:42:29PM

Agency Code: **529**

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

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
<b>8148 WIC Rebates</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3597 Reimburse-WIC Rebates	0	0	224,959,011
Subtotal: Estimated Revenue	<u>0</u>	<u>0</u>	<u>224,959,011</u>
<b>Total Available</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$224,959,011</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$224,959,011</u></b>

**REVENUE ASSUMPTIONS:**

AY 2018 is Conference Committee

**CONTACT PERSON:**

Trey Wood

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

DATE: 11/28/2017  
TIME: 8:20:51AM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
<b>OBJECTS OF EXPENSE</b>				
1001	SALARIES AND WAGES	\$681,788	\$547,517	\$25,672,902
1002	OTHER PERSONNEL COSTS	\$7,067	\$6,243	\$360,000
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$16,168,010	\$0
2003	CONSUMABLE SUPPLIES	\$3,193	\$1,883	\$0
2004	UTILITIES	\$813	\$1,962	\$1,229
2005	TRAVEL	\$97,908	\$18,021	\$729,404
2009	OTHER OPERATING EXPENSE	\$682,213	\$12,185,455	\$3,784,124
3001	CLIENT SERVICES	\$31,965,578	\$0	\$388,923,240
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$33,438,560</b>	<b>\$28,929,091</b>	<b>\$419,470,899</b>
<b>METHOD OF FINANCING</b>				
1	General Revenue Fund	\$7,991,407	\$10,000,000	\$102,200,000
758	GR Match For Medicaid	\$0	\$8,084,005	\$0
	Subtotal, MOF (General Revenue Funds)	\$7,991,407	\$18,084,005	\$102,200,000
555	Federal Funds			
	CFDA 93.778.003, XIX 50%	\$0	\$8,084,005	\$0
	CFDA 97.032.000, Crisis Counseling	\$0	\$56,843	\$1,689,631
	CFDA 97.050.000, Indvdl. & Househld Other Needs	\$24,683,044	\$269,297	\$306,600,000
	CFDA 97.088.000, Case Management Pilot	\$764,109	\$2,434,941	\$8,981,268
	Subtotal, MOF (Federal Funds)	\$25,447,153	\$10,845,086	\$317,270,899
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$33,438,560</b>	<b>\$28,929,091</b>	<b>\$419,470,899</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>33.0</b>	<b>55.0</b>	<b>249.0</b>



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

DATE: 11/28/2017  
 TIME: 8:20:51AM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>FUNDS PASSED THROUGH TO LOCAL ENTITIES</b>		<b>\$663,775</b>	<b>\$2,172,868</b>	<b>\$0</b>
<b>(Included in amounts above)</b>				

**NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION**

**USE OF HOMELAND SECURITY FUNDS**

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

The HHSC Emergency Services Program (ESP) provides water and ice to people affected by state and federal disasters through the PA program. In addition, FEMA provides PA funds to HHSC for damages and unusual expenses incurred by HHSC to its facilities and programs.

The ONA Program, administered jointly by ESP and FEMA, provides housing assistance and grants to meet the other needs of people who live in a Presidentially Declared Disaster Area. Eligible people must be underinsured, not qualify for loan assistance from the Small Business Administration, and have significant demonstrated financial need and expense directly resulting from the disaster.

The DCM Program, also administered jointly by ESP and FEMA, helps victims of major disasters by assessing needs based on the verified disaster-related causes, developing a goal-oriented plan that outlines all of the steps necessary to achieve recovery, organizing and coordinating the information on available resources that match the disaster-caused needs, monitoring progress towards reaching the stated goals and, when necessary, providing advocacy for the client.

The Federal share of assistance is not less than 75 percent of the eligible cost for emergency measures and permanent restoration. However, in the absence of a federal declaration, the State fully funds the services provided.

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

DATE: 11/28/2017

**Funds Passed through to Local Entities**

TIME: 8:20:51AM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>METHOD OF FINANCE</b>				
<u>555 Federal Funds</u>				
	CFDA 97.088.000Case Management Pilot			
	Local	\$663,775	\$2,172,868	\$0
	CFDA Subtotal	\$663,775	\$2,172,868	\$0
	Subtotal MOF, (Federal Funds)	\$663,775	\$2,172,868	\$0
<b>TOTAL</b>		<b>\$663,775</b>	<b>\$2,172,868</b>	<b>\$0</b>

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

DATE: 11/28/2017

**Funds Passed through to State Agencies**

TIME: 8:20:51AM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
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**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2017  
 TIME: 11:17:32AM

Agency code: 529

Agency name: Health and Human Services Commission

		Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
<b>Expanded or New Initiative:</b>						
1. Mental Health Grant Program for Justice-Involved Individuals						
<b>Legal Authority for Item:</b>						
S.B. 292, 85th Legislature, Regular Session, 2017 relating to the creation of grant programs to reduce recidivism, arrest, and incarceration of individuals with mental illness.						
<b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b>						
Amounts allocated per S.B. 292 \$12.5 million in fiscal year 2018 and \$25 million in fiscal year 2019.						
Proposed programs receiving state-awarded grant funds must secure matching funds:						
Equal to 100 percent of the grant amount if grant program located in a county with a population of at least 250,000						
<b>State Budget by Program:</b>	Community Mental Health Crisis					
<b>IT Component:</b>	No					
<b>Involve Contracts &gt; \$50,000:</b>	Yes					
<b>Objects of Expense</b>						
Strategy: 4-2-3 COMMUNITY MENTAL HEALTH CRISIS SVCS						
4000 GRANTS		\$0	\$12,500,000	\$25,000,000	\$18,750,000	\$18,750,000
	<b>SUBTOTAL, Strategy 4-2-3</b>	<b>\$0</b>	<b>\$12,500,000</b>	<b>\$25,000,000</b>	<b>\$18,750,000</b>	<b>\$18,750,000</b>
	<b>TOTAL, Objects of Expense</b>	<b>\$0</b>	<b>\$12,500,000</b>	<b>\$25,000,000</b>	<b>\$18,750,000</b>	<b>\$18,750,000</b>
<b>Method of Financing</b>						
GENERAL REVENUE FUNDS						
Strategy: 4-2-3 COMMUNITY MENTAL HEALTH CRISIS SVCS						
1 General Revenue Fund		\$0	\$12,500,000	\$25,000,000	\$18,750,000	\$18,750,000
	<b>SUBTOTAL, Strategy 4-2-3</b>	<b>\$0</b>	<b>\$12,500,000</b>	<b>\$25,000,000</b>	<b>\$18,750,000</b>	<b>\$18,750,000</b>
	<b>SUBTOTAL, GENERAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$12,500,000</b>	<b>\$25,000,000</b>	<b>\$18,750,000</b>	<b>\$18,750,000</b>
	<b>TOTAL, Method of Financing</b>	<b>\$0</b>	<b>\$12,500,000</b>	<b>\$25,000,000</b>	<b>\$18,750,000</b>	<b>\$18,750,000</b>

**Contract Description:**

Mental Health grant programs to reduce recidivism, arrest, and incarceration of individuals with mental illness.

**Approximate Percentage of Expanded or New Initiative Contracted in FYs 2018-19:** 100.0%

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2017  
TIME: 11:17:32AM

Agency code: 529

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

	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
<b>Expanded or New Initiative:</b> 2. Community Mental Health Grant Program					

**Legal Authority for Item:**

H.B. 13, 85th Legislature, Regular Session, 2017

**Description/Key Assumptions (including start up/implementation costs and ongoing costs):**

The Community Mental Health (CMH) Grant Program seeks to establish a matching grant program to support CMH programs providing services and treatment to individuals experiencing mental illness. Populations to be served include adults with a mental illness with unmet behavioral health needs. The grant program is designed to foster community collaboration, reduce duplication of mental health services, and encourage greater continuity of care for individuals receiving services through a diverse local provider network. Governmental entities and non-profit organizations are eligible to apply for funding. The matching requirements are as follows: equal to 50% of the grant amount if the CMH program is located in a county with a population of less than 250,000; equal to 100% of the grant amount if the CMH program is located in a county with a population of at least 250,000; and equal to the percentage of the grant amount for the largest county in which a CMH program is located if the CMH program is located in more than one county. The commission will reserve for each fiscal year 50% of the total to be awarded only as grants to a CMH program located in a county with a population not greater than 250,000. The amount of funding appropriated is \$10 million in fiscal year 2018 and \$20 million in fiscal year 2019. The funds will competitively procured. Applicants will submit administrative information, a narrative program proposal, an expenditure and match proposal, and any applicable exhibits as required by Legal/PCS, and a Letter of Support from the LMHA/LBHA in the proposed service area, if the applicant is a not a local authority.

**State Budget by Program:** Community Mental Health Crisis  
**IT Component:** No  
**Involve Contracts > \$50,000:** Yes

**Objects of Expense**

**Strategy: 4-2-3 COMMUNITY MENTAL HEALTH CRISIS SVCS**

4000 GRANTS	\$0	\$10,000,000	\$20,000,000	\$15,000,000	\$15,000,000
<b>SUBTOTAL, Strategy 4-2-3</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$20,000,000</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>
<b>TOTAL, Objects of Expense</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$20,000,000</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>

**Method of Financing**

**GENERAL REVENUE FUNDS**

**Strategy: 4-2-3 COMMUNITY MENTAL HEALTH CRISIS SVCS**

1 General Revenue Fund	\$0	\$10,000,000	\$20,000,000	\$15,000,000	\$15,000,000
<b>SUBTOTAL, Strategy 4-2-3</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$20,000,000</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>
<b>SUBTOTAL, GENERAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$20,000,000</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>
<b>TOTAL, Method of Financing</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$20,000,000</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>

**Contract Description:**

The Community Mental Health Grant Program will support community mental health programs providing services and treatment to individuals experiencing mental illness.

**Approximate Percentage of Expanded or New Initiative Contracted in FYs 2018-19:** 100.0%

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2017  
 TIME: 11:17:32AM

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

	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
<b>Expanded or New Initiative:</b> 3. Behavioral Health Services Peer Specialist Training					
<b>Legal Authority for Item:</b> H.B. 1486 85th Legislature, Regular Session, 2017					
<b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b> \$79,500 appropriated for Peer Specialist Training.					
<b>State Budget by Program:</b> Medicaid Contracts and Administration					
<b>IT Component:</b> No					
<b>Involve Contracts &gt; \$50,000:</b> No					
<b>Objects of Expense</b>					
<b>Strategy: 2-1-1 MEDICAID CONTRACTS &amp; ADMINISTRATION</b>					
4000 GRANTS	\$0	\$79,500	\$79,500	\$0	\$0
<b>SUBTOTAL, Strategy 2-1-1</b>	<b>\$0</b>	<b>\$79,500</b>	<b>\$79,500</b>	<b>\$0</b>	<b>\$0</b>
<b>Strategy: 4-2-1 COMMUNITY MENTAL HEALTH SVCS-ADULTS</b>					
4000 GRANTS	\$0	\$0	\$0	\$79,500	\$79,500
<b>SUBTOTAL, Strategy 4-2-1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$79,500</b>	<b>\$79,500</b>
<b>TOTAL, Objects of Expense</b>	<b>\$0</b>	<b>\$79,500</b>	<b>\$79,500</b>	<b>\$79,500</b>	<b>\$79,500</b>
<b>Method of Financing</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Strategy: 2-1-1 MEDICAID CONTRACTS &amp; ADMINISTRATION</b>					
1 General Revenue Fund	\$0	\$79,500	\$79,500	\$0	\$0
<b>SUBTOTAL, Strategy 2-1-1</b>	<b>\$0</b>	<b>\$79,500</b>	<b>\$79,500</b>	<b>\$0</b>	<b>\$0</b>
<b>Strategy: 4-2-1 COMMUNITY MENTAL HEALTH SVCS-ADULTS</b>					
1 General Revenue Fund	\$0	\$0	\$0	\$79,500	\$79,500
<b>SUBTOTAL, Strategy 4-2-1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$79,500</b>	<b>\$79,500</b>
<b>SUBTOTAL, GENERAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$79,500</b>	<b>\$79,500</b>	<b>\$79,500</b>	<b>\$79,500</b>
<b>TOTAL, Method of Financing</b>	<b>\$0</b>	<b>\$79,500</b>	<b>\$79,500</b>	<b>\$79,500</b>	<b>\$79,500</b>

**4.F. Part B Summary of Costs Related to Recently Enacted State Legislation**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2017  
 TIME: 10:01:28AM

Agency code: 529

Agency name: Health and Human Services Commission

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
1	Mental Health Grant Program for Justice-Involved Individuals	\$0	\$12,500,000	\$25,000,000	\$18,750,000	\$18,750,000
2	Community Mental Health Grant Program	\$0	\$10,000,000	\$20,000,000	\$15,000,000	\$15,000,000
3	Behavioral Health Services Peer Specialist Training	\$0	\$79,500	\$79,500	\$79,500	\$79,500
<b>Total, Cost Related to Expanded or New Initiatives</b>		<b>\$0</b>	<b>\$22,579,500</b>	<b>\$45,079,500</b>	<b>\$33,829,500</b>	<b>\$33,829,500</b>
<b>METHOD OF FINANCING</b>						
	GENERAL REVENUE FUNDS	\$0	\$22,579,500	\$45,079,500	\$33,829,500	\$33,829,500
<b>Total, Method of Financing</b>		<b>\$0</b>	<b>\$22,579,500</b>	<b>\$45,079,500</b>	<b>\$33,829,500</b>	<b>\$33,829,500</b>

**FULL-TIME-EQUIVALENTS (FTES):**