

Operating Budget

Fiscal Year 2020

**Submitted to the Governor's Office Budget Division
and the Legislative Budget Board
by the Health and Human Services Commission
December 1, 2019**



TEXAS

**Health and Human
Services**

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Budget Overview
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

529 Health and Human Services Commission

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2019	2020	2019	2020	2019	2020	2019	2020	2019	2020
Goal: 1. Medicaid										
1.1.1. Aged And Medicare-Related	2,118,715,880	2,237,486,048			3,025,986,914	3,507,709,341			5,144,702,794	5,745,195,389
1.1.2. Disability-Related	2,646,159,582	2,652,653,399			3,721,432,138	4,128,770,155			6,367,591,720	6,781,423,554
1.1.3. Pregnant Women	441,963,014	449,558,460			631,490,011	707,185,902			1,073,453,025	1,156,744,362
1.1.4. Other Adults	267,320,266	238,320,098			411,236,206	417,028,053	686,258	1,551,079	679,242,730	656,899,230
1.1.5. Children	2,260,889,313	2,232,734,966			3,715,334,567	3,975,573,855	218,157,817	199,230,309	6,194,381,697	6,407,539,130
1.1.6. Medicaid Prescription Drugs	1,547,312,633	1,455,638,864			2,260,332,157	2,337,871,435			3,807,644,790	3,793,510,299
1.1.7. Health Steps (Epsdt) Dental	475,028,528	427,287,776			756,563,648	726,952,556	115		1,231,592,291	1,154,240,332
1.1.8. Medical Transportation	68,981,414	64,075,226			96,668,139	102,234,463	836,853	589,950	166,486,406	166,899,639
1.2.1. Community Attendant Services	343,077,191	334,828,737	2,700,000	2,300,000	478,982,163	520,050,864			824,759,354	857,179,601
1.2.2. Primary Home Care	5,481,112	8,085,945			7,620,647	12,473,285			13,101,759	20,559,230
1.2.3. Day Activity & Health Services	3,760,006	3,427,815			5,223,459	5,287,708			8,983,465	8,715,523
1.2.4. Nursing Facility Payments	139,808,278	132,887,276			183,533,396	191,917,532			323,341,674	324,804,808
1.2.5. Medicare Skilled Nursing Facility	18,222,885	20,767,496			25,356,721	29,351,067			43,579,606	50,118,563
1.2.6. Hospice	116,645,514	116,130,443			161,589,042	179,141,471			278,234,556	295,271,914
1.2.7. Intermediate Care Facilities - lid	30,426,220	44,986,632	80,500,000	60,000,000	153,884,133	161,951,155			264,810,353	266,937,787
1.3.1. Home And Community-Based Services	462,746,681	472,242,593			658,912,520	744,293,099	1,900,000	1,900,000	1,123,559,201	1,218,435,692
1.3.2. Community Living Assistance (Class)	110,119,501	104,488,638			181,182,156	192,833,853			291,301,657	297,322,491
1.3.3. Deaf-Blind Multiple Disabilities	6,247,688	6,318,791			9,261,891	10,612,935			15,509,579	16,931,726
1.3.4. Texas Home Living Waiver	44,632,816	44,929,384			71,712,047	80,331,662			116,344,863	125,261,046
1.3.5. All-Inclusive Care - Elderly (Pace)	17,887,696	16,544,364			24,783,863	25,521,144			42,671,559	42,065,508
1.4.1. Non-Full Benefit Payments	212,354,973	188,980,028			1,493,661,117	598,287,334	51,668,628	13,204,665	1,757,684,718	800,472,027
1.4.2. Medicare Payments	979,390,056	1,118,125,586			807,003,844	1,013,507,861			1,786,393,900	2,131,633,447
1.4.3. Transformation Payments					70,784,171	24,607,224	51,699,784	15,822,167	122,483,955	40,429,391
Total, Goal	12,317,171,247	12,370,498,565	83,200,000	62,300,000	18,952,534,950	19,693,493,954	324,949,455	232,298,170	31,677,855,652	32,358,590,689
Goal: 2. Medicaid and CHIP Contracts and Administration										
2.1.1. Medicaid Contracts & Administration	202,962,510	212,907,975			381,435,359	463,927,992	1,052,976	4,717,817	585,450,845	681,553,784
2.1.2. Chip Contracts & Administration	1,090,814	2,535,668			16,088,429	14,279,107			17,179,243	16,814,775
Total, Goal	204,053,324	215,443,643			397,523,788	478,207,099	1,052,976	4,717,817	602,630,088	698,368,559

Budget Overview
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

529 Health and Human Services Commission

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2019	2020	2019	2020	2019	2020	2019	2020	2019	2020
Goal: 3. Children's Health Insurance										
Program Services										
3.1.1. Chip	31,640,440	74,503,563			467,112,841	419,557,240	876	949	498,754,157	494,061,752
3.1.2. Chip Perinatal Services	11,084,232	23,103,578			163,852,484	130,103,174			174,936,716	153,206,752
3.1.3. Chip Prescription Drugs	10,438,036	24,166,222			153,974,820	136,087,240			164,412,856	160,253,462
3.1.4. Chip Dental Services	7,129,956	15,621,474			105,228,791	87,969,202			112,358,747	103,590,676
Total, Goal	60,292,664	137,394,837			890,168,936	773,716,856	876	949	950,462,476	911,112,642
Goal: 4. Provide Additional Health-related Services										
4.1.1. Women'S Health Programs	139,176,220	154,219,559			11,309,457	11,098,716		776,926	150,485,677	166,095,201
4.1.2. Alternatives To Abortion	20,207,778	40,020,634			3,000,000	3,000,000			23,207,778	43,020,634
4.1.3. Eci Services	29,765,062	45,600,261			96,964,849	106,126,281	16,498,102	16,498,102	143,228,013	168,224,644
4.1.4. Eci Respite & Quality Assurance	950,000	950,000			2,580,964	2,580,965			3,530,964	3,530,965
4.1.5. Children'S Blindness Services	5,143,482	4,741,598			1,241,009	1,522,083	2,161	762	6,386,652	6,264,443
4.1.6. Autism Program	7,144,132	7,146,434					42,000	42,000	7,186,132	7,188,434
4.1.7. Children With Special Needs	24,500,814	24,500,814			6,000,000	6,000,000			30,500,814	30,500,814
4.1.8. Title V Dntl & Hlth Svcs	1,581,470	1,581,470			7,152,458	7,152,459			8,733,928	8,733,929
4.1.9. Kidney Health Care	17,086,270	18,475,836					933,660	221,439	18,019,930	18,697,275
4.1.10. Additional Specialty Care	3,405,670	5,116,611			42,685	1,302,068		7,930	3,448,355	6,426,609
4.1.11. Community Primary Care Services	11,491,832	12,173,840							11,491,832	12,173,840
4.1.12. Abstinence Education	507,340	507,339			6,236,502	7,894,576			6,743,842	8,401,915
4.2.1. Community Mental Health Svcs-Adults	304,510,087	328,535,752			56,569,859	58,101,230	68,681	137,362	361,148,627	386,774,344
4.2.2. Community Mental Hlth Svcs-Children	64,552,484	68,635,924			25,721,646	25,645,114			90,274,130	94,281,038
4.2.3. Community Mental Health Crisis Svcs	173,132,223	169,669,237			1,962,636	1,962,636			175,094,859	171,631,873
4.2.4. Substance Abuse Services	46,728,760	71,030,936			211,362,663	215,371,603		207,657	258,091,423	286,610,196
4.2.5. Behavioral Hlth Waiver & Amendment	13,222,236	23,585,879			19,813,872	28,713,815			33,036,108	52,299,694
4.3.1. Indigent Health Care Reimbursement			439,442	439,443					439,442	439,443
4.3.2. County Indigent Health Care Svcs	531,395	531,394			68,626	47,732	300,000	300,000	900,021	879,126
Total, Goal	863,637,255	977,023,518	439,442	439,443	450,027,226	476,519,278	17,844,604	18,192,178	1,331,948,527	1,472,174,417

Budget Overview
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

529 Health and Human Services Commission

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2019	2020	2019	2020	2019	2020	2019	2020	2019	2020
Goal: 5. Encourage Self-Sufficiency										
5.1.1. Tanf (Cash Assistance) Grants	44,560,694	43,228,766			3,060,710	4,007,644			47,621,404	47,236,410
5.1.2. Provide Wic Services					565,586,395	563,070,979	250,168,128	248,959,011	815,754,523	812,029,990
5.1.4. Disaster Assistance	3,290,000	3,582,850			58,791,670	11,445,270			62,081,670	15,028,120
Total, Goal	47,850,694	46,811,616			627,438,775	578,523,893	250,168,128	248,959,011	925,457,597	874,294,520
Goal: 6. Community & Independent Living Services & Coordination										
6.1.1. Guardianship	1,598,323	1,730,323			7,223,952	7,223,952			8,822,275	8,954,275
6.1.2. Non-Medicaid Services	25,015,617	29,215,424			130,986,901	130,442,545			156,002,518	159,657,969
6.1.3. Non-Medicaid Idd Community Svcs	46,398,921	49,898,920					3,000	3,000	46,401,921	49,901,920
6.2.1. Independent Living Services	4,447,161	4,447,162			1,186,155	1,017,679	8,588,397	8,589,445	14,221,713	14,054,286
6.2.2. Best Program	452,458	430,000							452,458	430,000
6.2.3. Comprehensive Rehabilitation (Crs)	24,415,905	23,278,772					17,807	303,432	24,433,712	23,582,204
6.2.4. Deaf And Hard Of Hearing Services	2,858,670	2,858,670					1,208,996	1,363,988	4,067,666	4,222,658
6.3.1. Family Violence Services	11,139,906	13,889,906			18,763,098	18,764,386			29,903,004	32,654,292
6.3.2. Child Advocacy Programs	16,569,660	23,319,660	10,341,823	15,229,844			36,420	13,500	26,947,903	38,563,004
6.3.3. Additional Advocacy Programs	625,431	625,432			416,334	405,763			1,041,765	1,031,195
Total, Goal	133,522,052	149,694,269	10,341,823	15,229,844	158,576,440	157,854,325	9,854,620	10,273,365	312,294,935	333,051,803
Goal: 7. Mental Health State Hospitals, SSLCs and Other Facilities										
7.1.1. State Supported Living Centers	279,067,949	272,936,898			369,495,062	402,695,550	26,015,521	24,878,431	674,578,532	700,510,879
7.2.1. Mental Health State Hospitals	351,925,239	376,295,449			4,504,131	5,036,960	64,366,850	61,396,405	420,796,220	442,728,814
7.2.2. Mental Health Community Hospitals	111,794,539	125,919,650					10,120,700	10,120,701	121,915,239	136,040,351
7.3.1. Other Facilities	4,457,910	4,506,290			763,910	1,063,507	710,774	398,854	5,932,594	5,968,651
7.4.1. Facility Program Support	7,194,860	18,274,914			2,876,231	5,578,335	294,520	359,914	10,365,611	24,213,163
7.4.2. Facility Capital Repairs & Renov	4,255,099	5,110,957	289,802	289,802			863,262,605	208,816,277	867,807,506	214,217,036
Total, Goal	758,695,596	803,044,158	289,802	289,802	377,639,334	414,374,352	964,770,970	305,970,582	2,101,395,702	1,523,678,894

Budget Overview
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Automated Budget and Evaluation System of Texas (ABEST)

529 Health and Human Services Commission

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2019	2020	2019	2020	2019	2020	2019	2020	2019	2020
Goal: 8. Regulatory, Licensing and Consumer Protection Services										
8.1.1. Facility/Community-Based Regulation	34,476,207	35,957,360	11,474,072	8,344,012	60,474,121	61,883,026	29,066	42,063	106,453,466	106,226,461
8.1.2. Ltc Quality Outreach	1,945,776	1,945,776			3,196,471	3,639,170	5,072,711	170,000	10,214,958	5,754,946
8.2.1. Child Care Regulation	17,647,692	25,000,625			22,304,990	22,191,655	200,000	467,147	40,152,682	47,659,427
8.3.1. Health Care Professionals & Other	3,320,761	3,570,869			690,767	693,468	532,195	648,577	4,543,723	4,912,914
8.4.1. Texas.Gov	123,140	117,890		5,250					123,140	123,140
Total, Goal	57,513,576	66,592,520	11,474,072	8,349,262	86,666,349	88,407,319	5,833,972	1,327,787	161,487,969	164,676,888
Goal: 9. Program Eligibility Determination & Enrollment										
9.1.1. Integrated Eligibility & Enrollment	235,511,816	215,383,582			419,093,056	386,019,187	5,626,267	7,026,278	660,231,139	608,429,047
9.2.1. Long-Term Care Intake & Access	123,118,468	123,874,998			131,694,341	119,973,060	1,983,231	960,000	256,796,040	244,808,058
9.3.1. Tiers & Eligibility Support Tech	42,404,345	40,872,007			70,104,010	71,982,324	543,728	469,299	113,052,083	113,323,630
9.3.2. Tiers Capital Projects	16,570,386	19,893,263			28,299,731	33,313,974			44,870,117	53,207,237
Total, Goal	417,605,015	400,023,850			649,191,138	611,288,545	8,153,226	8,455,577	1,074,949,379	1,019,767,972
Goal: 10. Provide Disability Determination Services within SSA Guidelines										
10.1.1. Disability Determination Svcs (Dds)					107,950,388	105,689,732			107,950,388	105,689,732
Total, Goal					107,950,388	105,689,732			107,950,388	105,689,732
Goal: 11. Office of Inspector General										
11.1.1. Office Of Inspector General	17,084,945	16,768,514			19,546,631	19,290,766	2,159,951	1,999,706	38,791,527	38,058,986
11.1.2. Oig Administrative Support	6,511,465	6,151,541			8,850,345	9,363,061	4,119,658	3,194,148	19,481,468	18,708,750
Total, Goal	23,596,410	22,920,055			28,396,976	28,653,827	6,279,609	5,193,854	58,272,995	56,767,736
Goal: 12. HHS Enterprise Oversight and Policy										
12.1.1. Hhs System Supports	45,298,461	60,493,295			37,537,000	49,501,790	33,691,567	35,145,684	116,527,028	145,140,769
12.1.2. It Oversight & Program Support	96,149,402	116,028,356			76,604,816	97,442,875	36,627,730	42,954,521	209,381,948	256,425,752
12.2.1. Central Program Support	21,650,622	22,779,085			14,731,566	17,722,109	5,822,738	5,782,247	42,204,926	46,283,441
12.2.2. Regional Program Support	4,064,924	4,995,009			3,850,695	4,190,637	94,575,101	95,016,808	102,490,720	104,202,454
Total, Goal	167,163,409	204,295,745			132,724,077	168,857,411	170,717,136	178,899,260	470,604,622	552,052,416

Budget Overview
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Automated Budget and Evaluation System of Texas (ABEST)

529 Health and Human Services Commission

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2019	2020	2019	2020	2019	2020	2019	2020	2019	2020
Goal: 13. Texas Civil Commitment Office										
13.1.1. Texas Civil Commitment Office	19,348,810	17,923,957					284,730	62,000	19,633,540	17,985,957
Total, Goal	19,348,810	17,923,957					284,730	62,000	19,633,540	17,985,957
Total, Agency	15,070,450,052	15,411,666,733	105,745,139	86,608,351	22,858,838,377	23,575,586,591	1,759,910,302	1,014,350,550	39,794,943,870	40,088,212,225
Total FTEs									36,471.3	37,995.4

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

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
1 Medicaid			
1 Acute Care Svcs (incl STARPLUS LTC) for Full-Benefit Clients			
1 AGED AND MEDICARE-RELATED	\$5,085,756,928	\$5,144,702,794	\$5,745,195,389
2 DISABILITY-RELATED	\$5,955,257,009	\$6,367,591,720	\$6,781,423,554
3 PREGNANT WOMEN	\$1,100,749,063	\$1,073,453,025	\$1,156,744,362
4 OTHER ADULTS	\$620,868,296	\$679,242,730	\$656,899,230
5 CHILDREN	\$6,425,634,281	\$6,194,381,697	\$6,407,539,130
6 MEDICAID PRESCRIPTION DRUGS	\$3,856,283,343	\$3,807,644,790	\$3,793,510,299
7 HEALTH STEPS (EPSDT) DENTAL	\$1,264,781,282	\$1,231,592,291	\$1,154,240,332
8 MEDICAL TRANSPORTATION	\$166,954,902	\$166,486,406	\$166,899,639
2 Community Services and Supports - Entitlement			
1 COMMUNITY ATTENDANT SERVICES	\$721,836,018	\$824,759,354	\$857,179,601
2 PRIMARY HOME CARE	\$12,755,430	\$13,101,759	\$20,559,230
3 DAY ACTIVITY & HEALTH SERVICES	\$8,703,522	\$8,983,465	\$8,715,523
4 NURSING FACILITY PAYMENTS	\$259,401,122	\$323,341,674	\$324,804,808
5 MEDICARE SKILLED NURSING FACILITY	\$41,337,518	\$43,579,606	\$50,118,563
6 HOSPICE	\$236,227,104	\$278,234,556	\$295,271,914
7 INTERMEDIATE CARE FACILITIES - IID	\$254,958,672	\$264,810,353	\$266,937,787
3 Long-term Care - Non-entitlement			
1 HOME AND COMMUNITY-BASED SERVICES	\$1,103,249,883	\$1,123,559,201	\$1,218,435,692
2 COMMUNITY LIVING ASSISTANCE (CLASS)	\$267,197,774	\$291,301,657	\$297,322,491
3 DEAF-BLIND MULTIPLE DISABILITIES	\$12,973,712	\$15,509,579	\$16,931,726
4 TEXAS HOME LIVING WAIVER	\$113,250,808	\$116,344,863	\$125,261,046
5 ALL-INCLUSIVE CARE - ELDERLY (PACE)	\$42,811,242	\$42,671,559	\$42,065,508
6 MEDICALLY DEPENDENT CHILDREN PGM	\$0	\$0	\$0
4 Other Medicaid Services			
1 NON-FULL BENEFIT PAYMENTS	\$1,100,740,327	\$1,757,684,718	\$800,472,027
2 MEDICARE PAYMENTS	\$1,888,685,591	\$1,786,393,900	\$2,131,633,447

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

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
3 TRANSFORMATION PAYMENTS	\$110,193,804	\$122,483,955	\$40,429,391
TOTAL, GOAL 1	\$30,650,607,631	\$31,677,855,652	\$32,358,590,689
2 Medicaid and CHIP Contracts and Administration			
1 <i>Medicaid & CHIP Contracts and Administration</i>			
1 MEDICAID CONTRACTS & ADMINISTRATION	\$503,657,577	\$585,450,845	\$681,553,784
2 CHIP CONTRACTS & ADMINISTRATION	\$10,511,140	\$17,179,243	\$16,814,775
TOTAL, GOAL 2	\$514,168,717	\$602,630,088	\$698,368,559
3 Children's Health Insurance Program Services			
1 <i>CHIP Services</i>			
1 CHIP	\$516,940,899	\$498,754,157	\$494,061,752
2 CHIP PERINATAL SERVICES	\$171,908,125	\$174,936,716	\$153,206,752
3 CHIP PRESCRIPTION DRUGS	\$166,664,791	\$164,412,856	\$160,253,462
4 CHIP DENTAL SERVICES	\$121,454,881	\$112,358,747	\$103,590,676
TOTAL, GOAL 3	\$976,968,696	\$950,462,476	\$911,112,642

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

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
4 Provide Additional Health-related Services			
1 Provide Primary Health and Specialty Care			
1 WOMEN'S HEALTH PROGRAMS	\$129,760,779	\$150,485,677	\$166,095,201
2 ALTERNATIVES TO ABORTION	\$13,413,718	\$23,207,778	\$43,020,634
3 ECI SERVICES	\$137,686,347	\$143,228,013	\$168,224,644
4 ECI RESPITE & QUALITY ASSURANCE	\$2,814,977	\$3,530,964	\$3,530,965
5 CHILDREN'S BLINDNESS SERVICES	\$5,324,882	\$6,386,652	\$6,264,443
6 AUTISM PROGRAM	\$4,990,566	\$7,186,132	\$7,188,434
7 CHILDREN WITH SPECIAL NEEDS	\$25,785,891	\$30,500,814	\$30,500,814
8 TITLE V DNTL & HLTH SVCS	\$7,157,870	\$8,733,928	\$8,733,929
9 KIDNEY HEALTH CARE	\$15,964,079	\$18,019,930	\$18,697,275
10 ADDITIONAL SPECIALTY CARE	\$2,920,239	\$3,448,355	\$6,426,609
11 COMMUNITY PRIMARY CARE SERVICES	\$11,187,697	\$11,491,832	\$12,173,840
12 ABSTINENCE EDUCATION	\$4,498,006	\$6,743,842	\$8,401,915
2 Provide Community Behavioral Health Services			
1 COMMUNITY MENTAL HEALTH SVCS-ADULTS	\$346,446,397	\$361,148,627	\$386,774,344
2 COMMUNITY MENTAL HLTH SVCS-CHILDREN	\$74,413,301	\$90,274,130	\$94,281,038
3 COMMUNITY MENTAL HEALTH CRISIS SVCS	\$137,868,300	\$175,094,859	\$171,631,873
4 SUBSTANCE ABUSE SERVICES	\$197,463,121	\$258,091,423	\$286,610,196
5 BEHAVIORAL HLTH WAIVER & AMENDMENT	\$18,684,420	\$33,036,108	\$52,299,694
3 Build Community Capacity			
1 INDIGENT HEALTH CARE REIMBURSEMENT	\$439,444	\$439,442	\$439,443
2 COUNTY INDIGENT HEALTH CARE SVCS	\$338,559	\$900,021	\$879,126
TOTAL, GOAL 4	\$1,137,158,593	\$1,331,948,527	\$1,472,174,417

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Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
5 Encourage Self-Sufficiency			
1 Financial and Other Assistance			
1 TANF (CASH ASSISTANCE) GRANTS	\$54,147,085	\$47,621,404	\$47,236,410
2 PROVIDE WIC SERVICES	\$652,393,531	\$815,754,523	\$812,029,990
4 DISASTER ASSISTANCE	\$495,739,784	\$62,081,670	\$15,028,120
TOTAL, GOAL 5	\$1,202,280,400	\$925,457,597	\$874,294,520
6 Community & Independent Living Services & Coordination			
1 Long-term Care Services & Coordination			
1 GUARDIANSHIP	\$8,822,275	\$8,822,275	\$8,954,275
2 NON-MEDICAID SERVICES	\$157,307,246	\$156,002,518	\$159,657,969
3 NON-MEDICAID IDD COMMUNITY SVCS	\$45,327,766	\$46,401,921	\$49,901,920
2 Provide Rehabilitation Services to Persons with General Disabilities			
1 INDEPENDENT LIVING SERVICES	\$12,991,938	\$14,221,713	\$14,054,286
2 BEST PROGRAM	\$435,638	\$452,458	\$430,000
3 COMPREHENSIVE REHABILITATION (CRS)	\$22,448,751	\$24,433,712	\$23,582,204
4 DEAF AND HARD OF HEARING SERVICES	\$3,812,846	\$4,067,666	\$4,222,658
3 Other Community Support Services			
1 FAMILY VIOLENCE SERVICES	\$28,819,019	\$29,903,004	\$32,654,292
2 CHILD ADVOCACY PROGRAMS	\$26,687,523	\$26,947,903	\$38,563,004
3 ADDITIONAL ADVOCACY PROGRAMS	\$2,128,435	\$1,041,765	\$1,031,195
TOTAL, GOAL 6	\$308,781,437	\$312,294,935	\$333,051,803

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

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
7 Mental Health State Hospitals, SSLCs and Other Facilities			
1 <i>State Supported Living Centers</i>			
1 STATE SUPPORTED LIVING CENTERS	\$677,038,896	\$674,578,532	\$700,510,879
2 <i>Mental Health State Hospital Facilities and Services</i>			
1 MENTAL HEALTH STATE HOSPITALS	\$414,487,156	\$420,796,220	\$442,728,814
2 MENTAL HEALTH COMMUNITY HOSPITALS	\$118,253,204	\$121,915,239	\$136,040,351
3 <i>Other Facilities</i>			
1 OTHER FACILITIES	\$5,808,638	\$5,932,594	\$5,968,651
4 <i>Facility Program Support</i>			
1 FACILITY PROGRAM SUPPORT	\$7,909,473	\$10,365,611	\$24,213,163
2 FACILITY CAPITAL REPAIRS & RENOV	\$49,510,439	\$867,807,506	\$214,217,036
TOTAL, GOAL 7	\$1,273,007,806	\$2,101,395,702	\$1,523,678,894
8 Regulatory, Licensing and Consumer Protection Services			
1 <i>Long-Term Care and Acute Care Regulation</i>			
1 FACILITY/COMMUNITY-BASED REGULATION	\$84,169,438	\$106,453,466	\$106,226,461
2 LTC QUALITY OUTREACH	\$7,746,424	\$10,214,958	\$5,754,946
2 <i>Child Care Regulation</i>			
1 CHILD CARE REGULATION	\$31,776,582	\$40,152,682	\$47,659,427
3 <i>Professional and Occupational Regulation</i>			
1 HEALTH CARE PROFESSIONALS & OTHER	\$3,242,004	\$4,543,723	\$4,912,914
4 <i>Texas.gov. Estimated and Nontransferable</i>			
1 TEXAS.GOV	\$123,140	\$123,140	\$123,140
TOTAL, GOAL 8	\$127,057,588	\$161,487,969	\$164,676,888

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Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
9 Program Eligibility Determination & Enrollment			
1 <i>Eligibility Operations</i>			
1 INTEGRATED ELIGIBILITY & ENROLLMENT	\$560,491,399	\$660,231,139	\$608,429,047
2 <i>Community Access and Supports</i>			
1 LONG-TERM CARE INTAKE & ACCESS	\$233,122,500	\$256,796,040	\$244,808,058
3 <i>Texas Integrated Eligibility Redesign System</i>			
1 TIERS & ELIGIBILITY SUPPORT TECH	\$108,064,867	\$113,052,083	\$113,323,630
2 TIERS CAPITAL PROJECTS	\$41,483,649	\$44,870,117	\$53,207,237
TOTAL, GOAL 9	\$943,162,415	\$1,074,949,379	\$1,019,767,972
10 Provide Disability Determination Services within SSA Guidelines			
1 <i>Increase Decisional Accuracy and Timeliness of Determinations</i>			
1 DISABILITY DETERMINATION SVCS (DDS)	\$98,328,777	\$107,950,388	\$105,689,732
TOTAL, GOAL 10	\$98,328,777	\$107,950,388	\$105,689,732
11 Office of Inspector General			
1 <i>Client and Provider Accountability</i>			
1 OFFICE OF INSPECTOR GENERAL	\$33,230,871	\$38,791,527	\$38,058,986
2 OIG ADMINISTRATIVE SUPPORT	\$16,290,661	\$19,481,468	\$18,708,750
TOTAL, GOAL 11	\$49,521,532	\$58,272,995	\$56,767,736

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Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
12 HHS Enterprise Oversight and Policy			
1 <i>Enterprise Oversight and Policy</i>			
1 HHS SYSTEM SUPPORTS	\$87,569,256	\$116,527,028	\$145,140,769
2 IT OVERSIGHT & PROGRAM SUPPORT	\$180,019,923	\$209,381,948	\$256,425,752
2 <i>Program Support</i>			
1 CENTRAL PROGRAM SUPPORT	\$35,189,933	\$42,204,926	\$46,283,441
2 REGIONAL PROGRAM SUPPORT	\$95,178,071	\$102,490,720	\$104,202,454
TOTAL, GOAL 12	\$397,957,183	\$470,604,622	\$552,052,416
13 Texas Civil Commitment Office			
1 <i>Administer Texas Civil Commitment Program</i>			
1 TEXAS CIVIL COMMITMENT OFFICE	\$13,626,825	\$19,633,540	\$17,985,957
TOTAL, GOAL 13	\$13,626,825	\$19,633,540	\$17,985,957

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Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
General Revenue Funds:			
1 General Revenue Fund	\$1,304,966,363	\$1,334,943,507	\$1,472,534,531
705 Medicaid Program Income	\$54,224,219	\$15,027,832	\$3,618,360
706 Vendor Drug Rebates-Medicaid	\$871,736,551	\$775,944,725	\$752,129,083
758 GR Match For Medicaid	\$11,164,197,219	\$8,925,026,328	\$11,328,113,938
759 GR MOE for TANF	\$48,257,311	\$42,871,759	\$41,492,249
3643 Premium Co-payments	\$363,624	\$324,252	\$832,934
8001 GR For MH Block Grant	\$301,789,880	\$301,789,882	\$301,140,263
8002 GR For Subst Abuse Prev	\$43,666,916	\$46,728,760	\$46,719,088
8003 GR For Mat & Child Health	\$16,358,111	\$20,806,646	\$20,806,646
8004 GR For Fed Funds (Older Am Act)	\$4,256,020	\$4,256,020	\$4,256,020
8010 GR Match For Title XXI	\$3,528,666	\$3,878,025	\$9,188,917
8014 GR Match for Food Stamp Admin	\$150,816,679	\$170,107,144	\$171,031,545
8024 Tobacco Receipts Match For Medicaid	\$430,000,000	\$430,000,000	\$274,000,000
8025 Tobacco Receipts Match For Chip	\$62,398,709	\$58,260,203	\$132,713,048
8032 GR Certified As Match For Medicaid	\$294,183,725	\$285,923,395	\$287,651,371
8046 Vendor Drug Rebates-Pub Health	\$10,251,242	\$6,681,551	\$12,026,551
8054 Experience Rebates-CHIP	\$354,049	\$98,447	\$120,640
8070 Vendor Drug Rebates-CHIP	\$7,289,038	\$1,609,762	\$3,728,215
8075 Cost Sharing - Medicaid Clients	\$206,547	\$233,136	\$200,000
8081 Vendor Drug Rebates-Sup Rebates	\$64,658,633	\$46,512,772	\$61,850,965
8086 GR For ECI	\$7,547,376	\$4,990,411	\$21,430,793
8092 Medicare Giveback Provision	\$490,340,011	\$441,935,495	\$466,081,576
8137 GR Match: Medicaid Entitlement Demand	\$0	\$2,152,500,000	\$0
	\$15,331,390,889	\$15,070,450,052	\$15,411,666,733

General Revenue Dedicated Funds:

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

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
129 Hospital Licensing Acct	\$0	\$1,597,366	\$2,715,364
469 Crime Victims Comp Acct	\$10,117,863	\$10,341,823	\$10,229,844
543 Texas Capital Trust Acct	\$289,802	\$289,802	\$289,802
5010 Sexual Assault Prog Acct	\$0	\$0	\$5,000,000
5018 Home Health Services Acct	\$7,111,626	\$9,876,706	\$5,633,898
5049 Teaching Hospital Account	\$439,444	\$439,442	\$439,443
5080 Quality Assurance	\$80,500,000	\$80,500,000	\$60,000,000
5109 Medicaid Estate Recovery Account	\$2,528,942	\$2,700,000	\$2,300,000
	\$100,987,677	\$105,745,139	\$86,608,351
Federal Funds:			
369 Fed Recovery & Reinvestment Fund	\$26,050,113	\$51,411,087	\$53,471,722
555 Federal Funds	\$21,359,469,521	\$19,825,146,758	\$23,522,114,869
8059 Supplemental: Federal Funds	\$0	\$2,982,280,532	\$0
	\$21,385,519,634	\$22,858,838,377	\$23,575,586,591
Other Funds:			
444 Interagency Contracts - CJG	\$37,805	\$53,107	\$0
599 Economic Stabilization Fund	\$40,868,188	\$861,086,175	\$0
666 Appropriated Receipts	\$41,604,792	\$46,398,022	\$39,243,904
707 Chest Hospital Fees	\$359,349	\$267,184	\$325,610
709 Pub Hlth Medicd Reimb	\$64,231,953	\$60,364,586	\$58,064,703
777 Interagency Contracts	\$319,730,715	\$324,659,081	\$302,408,283
780 Bond Proceed-Gen Obligat	\$3,984,568	\$2,176,430	\$0
802 Lic Plate Trust Fund No. 0802, est	\$1,903	\$57,883	\$26,500
8015 Int Contracts-Transfer	\$16,498,102	\$16,498,102	\$16,498,102
8031 MH Collect-Pat Supp & Maint	\$1,653,882	\$1,435,061	\$1,935,722
8033 MH Appropriated Receipts	\$9,916,263	\$11,132,439	\$10,906,440
8044 Medicaid Subrogation Receipts	\$99,809,722	\$124,467,875	\$100,000,000

2.A. Summary of Budget By Strategy

DATE : 11/30/2019

TIME : 4:07:51PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
8051 Universal Services Fund	\$805,836	\$966,890	\$988,248
8052 Subrogation Receipts	\$581,777	\$17,807	\$303,432
8062 Approp Receipts-Match For Medicaid	\$21,950,052	\$59,006,775	\$24,263,381
8095 ID Collect-Pat Supp & Maint	\$26,729,344	\$25,444,272	\$25,025,831
8096 ID Appropriated Receipts	\$925,359	\$839,058	\$504,327
8098 ID Revolving Fund Receipts	\$80,779	\$80,544	\$80,779
8148 WIC Rebates	\$224,959,011	\$224,959,011	\$224,959,011
8226 MLPP Revenue Bond Proceeds	\$0	\$0	\$208,816,277
	\$874,729,400	\$1,759,910,302	\$1,014,350,550
TOTAL, METHOD OF FINANCING	\$37,692,627,600	\$39,794,943,870	\$40,088,212,225
FULL TIME EQUIVALENT POSITIONS	35,464.1	36,471.3	37,995.4

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2019**
 TIME: **4:08:44PM**

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	\$264,872	\$264,871	\$0
Comments: Reclass Between GR and GR SAPT			
Regular Appropriations	\$33,338,223	\$29,530,718	\$(5,808,495)
Comments: Reclass Between GR and GR Certified Match for Medicaid			
Regular Appropriations	\$(300,675)	\$(300,675)	\$0
Comments: Reclass Between GR and GR ECI			
Regular Appropriations	\$(1,743,481)	\$(26,777,136)	\$(2,154,905)
Comments: Reclass Between GR and GR Match for Food Stamp Admin			
Regular Appropriations	\$98,171,270	\$79,500,710	\$17,397,704
Comments: Reclass Between GR and GR Match for Medicaid			
Regular Appropriations	\$434,596	\$(57,047)	\$(3,231,209)
Comments: Reclass Between GR and GR Match for Title XXI (CHIP)			
Regular Appropriations	\$0	\$(31,715)	\$0
Comments: Reclass Between GR and GR Maternal & Child Health Svcs			
Regular Appropriations	\$86,875	\$86,875	\$0
Comments: Reclass Between GR and GR for Federal Funds (OAA)			
Regular Appropriations	\$768,540	\$(2,063,765)	\$24,311,848

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2019**
 TIME: **4:08:44PM**

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Comments: Reclass Between GR and GR for SAPTBG			
Regular Appropriations	\$0	\$(20,894)	\$(7,991,723)
Comments: Reclass Between GR and Tobacco Rec Match for Medicaid			
Regular Appropriations	\$(2,364,885)	\$(660,654)	\$0
Comments: Reclass Between GR and Vendor Drug Rebates - Pub Health			
Regular Appropriations	\$1,190,783,631	\$1,100,391,143	\$0
Comments: Regular Appropriation from MOF Table (2018-19 GAA)			
Regular Appropriations	\$0	\$0	\$1,374,728,352
Comments: Regular Appropriation from MOF Table (2020-21 GAA)			
Regular Appropriations	\$119,516	\$119,516	\$0
Comments: Reclass Between GR and GR for MCHBG			
Regular Appropriations	\$5,536	\$0	\$0
Comments: Reclass Between GR and Tobacco Settle Rec Match for CHIP			
Regular appropriations	\$500,098	\$500,098	\$0
Comments: Reclass between GR and GRMHBG			
<i>RIDER APPROPRIATION</i>			
Rider Appropriations	\$(3,100,000)	\$3,100,000	\$0
Comments: Art II Rider 154, UB Authority - TCCO Initial Unexpended Balance Transfer (2018-19 GAA)			
Rider Appropriations	\$60,000	\$60,000	\$0

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2019**
 TIME: **4:08:44PM**

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Comments: Art II Rider 168, Appropriations of Donations: BEST UB (2018-19 GAA)			
Rider Appropriations	\$0	\$(133,774)	\$0
Comments: Art IX Sec 14.01, Appropriation Transfers (2018-19 GAA)			
Rider Appropriations	\$(4,494,223)	\$4,494,223	\$0
Comments: Art IX Sec 14.03(i), UB Authority - Capital Budget (2018-19 GAA)			
Rider Appropriations	\$0	\$0	\$2,300,000
Comments: Art IX Sec 18.09, Contingency for HB 19 (2020-21 GAA)			
Rider Appropriations	\$0	\$0	\$250,656
Comments: Art IX Sec 18.68, Contingency for SB 633 (2020-21 GAA)			
Rider Appropriations	\$0	\$0	\$1,039,184
Comments: Art IX Sec 18.70, Contingency for SB 706 (2020-21 GAA)			
Rider Appropriations	\$0	\$0	\$850,000
Comments: Art IX Sec 18.85, Contingency for SB 362 (2020-21 GAA)			
Rider Appropriations	\$0	\$0	\$286,423
Comments: Art IX Sec 18.89, Contingency for SB 568 (2020-21 GAA)			
Rider Appropriations	\$0	\$0	\$682,787
Comments: Art IX Sec 18.90, Contingency for SB 569 (2020-21 GAA)			
Rider Appropriations	\$(150,000)	\$150,000	\$0
Comments: Article II Rider 179, Appropriation and Unexpended Balances: Affordable Housing for the Elderly			

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2019**
 TIME: **4:08:44PM**

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Rider Appropriations	\$(474,422)	\$474,422	\$0
Comments: Article II, HHSC Rider 186, Unexpended Construction Balances			
Rider Appropriations	\$(5,843,038)	\$5,843,038	\$0
Comments: Article II, HHSC Rider 73, Healthy Community Collaboratives (2018-19 GAA) UB from FY2018 to FY2019			
Rider Appropriations	\$(11,480,369)	\$11,480,369	\$0
Comments: Article II, HHSC Rider 192, Mental Health for Veterans Grant Program			
<i>TRANSFERS</i>			
Transfers	\$0	\$(184,799)	\$0
Comments: Art II SP Sec 4, Federal Match Assumptions and Limitations on Use of Available General Revenue Funds - Transfer to Children			
Transfers	\$(7,444,247)	\$90,000,000	\$0
Comments: Article II, HHSC Rider 104, Funding for Healthy Texas Women Program			
Transfers	\$6,008,700	\$13,991,300	\$0
Comments: Article II, HHSC Rider 107, Transfer to Alternatives to Abortion			
Transfers	\$(38,000,000)	\$(24,500,000)	\$0
Comments: Article II, HHSC Rider 181(c) & 180(e), Transfers request that require approval (HHSC-2019-A-596)			
Transfers	\$(268,968)	\$(1,075,872)	\$0
Comments: Article II, HHSC Rider 181, Transfers within Medicaid Client Services (Contract Oversight FTE Transfer)(HHSC-2018-1-519)(HHSC-2018-1-519)			
Transfers	\$15,000,000	\$(15,000,000)	\$0

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2019**
 TIME: **4:08:44PM**

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Comments: Article II, HHSC Rider 187(b), Mental Health Appropriation Transfer between Fiscal Years (Pending)			
Transfers	\$0	\$0	\$57,695,214
Comments: Article II, HHSC Rider 75, Funding for Healthy Texas Women Program			
Transfers	\$0	\$0	\$14,000,000
Comments: Article II, HHSC Rider 80, Transfer to Alternatives to Abortion			
Transfers	\$0	\$(58,000)	\$(58,000)
Comments: Article II, HHSC SP, Sec 6 Texas Youth Tobacco Awareness Transfer to DSHS (HHSC-2018-N-563)			
Transfers	\$(2,658,403)	\$0	\$0
Comments: Article II, SP, Sec 6, Limitations on Transfer Authority, Community Mental Health Crisis Services (HHSC-2018-1-513)			
Transfers	\$3,118,796	\$12,475,183	\$0
Comments: Article II, SP, Sec 6, Limitations on Transfer Authority, Contract Oversight FTE's (HHSC-2018-1-519)			
Transfers	\$(2,993,059)	\$(2,993,059)	\$0
Comments: Article II, SP, Sec 6, Limitations on Transfer Authority, HHSC to DFPS, Child-Care Investigation (HHSC-2017-A-493)(ltr PENDING)			
Transfers	\$3,821,642	\$3,821,642	\$0
Comments: Article II, SP, Sec 6, Limitations on Transfer Authority, HHSC to DSHS (HHSC-2017-A-496) (ltr PENDING)			
Transfers	\$0	\$0	\$(5,346,155)
Comments: Article IX, PLACEHOLDER KEY - Pending Fiscal Size Up Adjustments			

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2019**
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Agency code: **529** Agency name: **Health and Human Services Commission**

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Transfers	\$(100,000)	\$0	\$0
Comments: Article IX, PLACEHOLDER KEY 4.1.1 to 12.1.1 IAC Transfer Related to DHH (HHSC-2018-XXX) (Pending)			
Transfers	\$139,868,490	\$3,290,000	\$3,582,850
Comments: Article IX, Sec 14.04(b)and(g), Tsfr from Eligibility to Disaster, ltr April 2018			
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
Supplemental, Special or Emergency Appropriations	\$0	\$7,500,000	\$0
Comments: SB 500 Texas Legislature 86th Regular Session Section 18b - Medicaid Transfers			
Supplemental, Special or Emergency Appropriations	\$0	\$10,300,000	\$0
Comments: SB 500 Texas Legislature 86th Regular Session Section 24 - Healthy Texas Women			
Supplemental, Special or Emergency Appropriations	\$0	\$31,700,000	\$0
Comments: SB 500 Texas Legislature 86th Regular Session Section 25 - State Hospitals			
Supplemental, Special or Emergency Appropriations	\$0	\$10,100,000	\$0
Comments: SB 500 Texas Legislature 86th Regular Session Section 27 - SSLC's			
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(105,968,652)	\$(10,373,211)	\$0
TOTAL, General Revenue Fund	\$1,304,966,363	\$1,334,943,507	\$1,472,534,531

705 Medicaid Program Income Account No. 705

REGULAR APPROPRIATIONS

2.B. Summary of Budget By Method of Finance
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2019**
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Agency code: **529** Agency name: **Health and Human Services Commission**

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Regular Appropriations	\$50,000,000	\$50,000,000	\$0
Comments: Regular Appropriation from MOF Table (2018-19 GAA)			
Regular Appropriations	\$0	\$0	\$50,000,000
Comments: Regular Appropriation from MOF Table (2020-21 GAA)			
<i>RIDER APPROPRIATION</i>			
Rider Appropriations	\$4,224,219	\$0	\$0
Comments: Art II HHSC Rider 164 Authority to Collect above Appropriated Level Program Income (705)			
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$0	\$(34,972,168)	\$(46,381,640)
Comments: Lapsed Authority for Collections Not Received at Appropriated Level - Program Income (0705)			
TOTAL, Medicaid Program Income Account No. 705	\$54,224,219	\$15,027,832	\$3,618,360
<hr/>			
706 Vendor Drug Rebates—Medicaid Account No. 706			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	\$904,008,613	\$940,938,469	\$0
Comments: Regular Appropriation from MOF Table (2018-19 GAA)			
Regular Appropriations	\$0	\$0	\$814,054,747
Comments: Regular Appropriation from MOF Table (2020-21 GAA)			
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(32,272,062)	\$(164,993,744)	\$(61,925,664)

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2019**
 TIME: **4:08:44PM**

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

METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
Comments: Lapsed Authority for Collections Not Received at Appropriated Level - Drug Rebates (706,8081)				
TOTAL,	Vendor Drug Rebates—Medicaid Account No. 706	\$871,736,551	\$775,944,725	\$752,129,083
758	GR Match for Medicaid Account No. 758			
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations	\$641,006	\$278,856	\$(885,057)
	Comments: Reclass Between GR Med and GR Certified Med			
	Regular Appropriations	\$(6,748,153)	\$41,656,363	\$0
	Comments: Reclass Between GR Med and GR Medicare Giveback			
	Regular Appropriations	\$(3,472,679)	\$(4,124,724)	\$214,729
	Comments: Reclass Between GR Medicaid and GR ECI			
	Regular Appropriations	\$(98,160,583)	\$(79,416,083)	\$(17,397,704)
	Comments: Reclass Between GR and GR Match for Medicaid			
	Regular Appropriations	\$0	\$20,894	\$0
	Comments: Reclass Between GR and Tobacco Rec Match for Medicaid			
	Regular Appropriations	\$10,427,241,515	\$10,427,913,927	\$0
	Comments: Regular Appropriation from MOF Table (2018-19 GAA)			
	Regular Appropriations	\$0	\$0	\$10,373,483,114
	Comments: Regular Appropriation from MOF Table (2020-21 GAA)			
	Regular Appropriations	\$0	\$103,986	\$0

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2019**
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Agency code: **529** Agency name: **Health and Human Services Commission**

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Comments: GR Reclass between			
<i>RIDER APPROPRIATION</i>			
Rider Appropriations	\$ (4,638,325)	\$ 4,638,325	\$ 0
Comments: Art IX Sec 14.03(i), UB Authority - Capital Budget (2018-19 GAA)			
Rider Appropriations	\$ 0	\$ 0	\$ (49,672,915)
Comments: Art IX Sec 18.117, Contingency for SB 11 (2020-21 GAA)			
Rider Appropriations	\$ 0	\$ 0	\$ (96,362)
Comments: Art IX Sec 18.67, Contingency for SB 21 (2020-21 GAA)			
Rider Appropriations	\$ 0	\$ 0	\$ 1,094,824,305
Comments: Article II, HHSC Rider 137 Appropriation Transfers between Fiscal Years: Client Services (Carryback from FY 21 to FY 20)			
Rider Appropriations	\$ 989,026,720	\$ (989,026,720)	\$ 0
Comments: Article II, HHSC Rider 180, Transfers: Authority and Limitations a.(1) Client Services (Carryback from FY 19 to FY 18)			
Rider Appropriations	\$ 0	\$ 0	\$ 23,517
Comments: Art IX Sec 18.68, Contingency for SB 633 (2020-21 GAA)			
<i>TRANSFERS</i>			
Transfers	\$ 0	\$ 518,411	\$ 0
Comments: Art II SP Sec 4, Federal Match Assumptions and Limitations on Use of Available General Revenue Funds - Transfer to Children			
Transfers	\$ (36,055,753)	\$ 0	\$ 0
Comments: Article II, HHSC Rider 104, Funding for Healthy Texas Women Program			

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2019**
 TIME: **4:08:44PM**

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Transfers Comments: Article II, HHSC Rider 107, Transfer to Alternatives to Abortion	\$6,008,700	\$(13,345,250)	\$0
Transfers Comments: Article II, HHSC Rider 135(a)(1), Transfers within Medicaid Client Services	\$0	\$0	\$(14,684,475)
Transfers Comments: Article II, HHSC Rider 181(a)(1), Transfers within Medicaid Client Services	\$1,649,713	\$200,000	\$0
Transfers Comments: Article II, HHSC Rider 181(c) & 180(e), Transfers request that require approval (HHSC-2019-A-596)	\$(7,000,000)	\$82,948,487	\$0
Transfers Comments: Article II, HHSC Rider 181, Transfers within Medicaid Client Services (Contract Oversight FTE Transfer)(HHSC-2018-1-519)(HHSC-2018-1-519)	\$(1,271,707)	\$(5,086,830)	\$0
Transfers Comments: Article II, HHSC Rider 195, Transfers Medicaid & Chip Contracts & Administration (Contract Oversight FTE Transfer)(HHSC-2018-1-519)	\$891,993	\$3,567,973	\$0
Transfers Comments: Article II, HHSC Rider 75, Funding for Healthy Texas Women Program	\$0	\$0	\$(57,695,214)
Transfers Comments: Article II, SP, Sec 6, Limitations on Transfer Authority, Contract Oversight FTE's (HHSC-2018-1-519)	\$91,443	\$365,773	\$0
Transfers Comments: Article II, SP, Sec 6, Limitations on Transfer Authority, HHSC to DSHS (HHSC-2017-A-496) (ltr PENDING)	\$(4,579,662)	\$(4,687,060)	\$0

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2019**
 TIME: **4:08:44PM**

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Transfers	\$21,251,844	\$20,000,000	\$0
Comments: Article IX, Sec 14.01(e) Appropriation Transfers DFPS to HHSC (DFPS-2019-A-002)			
Transfers	\$120,000	\$0	\$0
Comments: Article IX, Sec 14.04(b)and(g), Tsfr from Eligibility to Disaster, ltr 4/24/2018 (HHSC-2017-N-516)			
Transfers	\$0	\$(563,000,000)	\$0
Comments: HB 30, 85th Legislature, First Called Session, Transfer of appn to TEA and TRS for public school finance			
Transfers	\$(110,000,000)	\$0	\$0
Comments: Article IX, Sec 14.04(b)and(g), Tsfr from Eligibility to Disaster, ltr April 2018			
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
Supplemental, Special or Emergency Appropriations	\$0	\$1,500,000	\$0
Comments: SB 500 Texas Legislature 86th Regular Session Section 26 - ECI			
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(10,798,853)	\$0	\$0
TOTAL, GR Match for Medicaid Account No. 758	\$11,164,197,219	\$8,925,026,328	\$11,328,113,938
<u>759</u> GR MOE for Temporary Assistance for Needy Families Account No. 759			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	\$48,257,311	\$48,257,311	\$0
Comments: Regular Appropriation from MOF Table (2018-19 GAA)			

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2019**
 TIME: **4:08:44PM**

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Regular Appropriations	\$0	\$0	\$41,492,249
Comments: Regular Appropriation from MOF Table (2020-21 GAA)			
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$0	\$(5,385,552)	\$0
TOTAL, GR MOE for Temporary Assistance for Needy Families Account No. 759	\$48,257,311	\$42,871,759	\$41,492,249
3643 Premium Co-Payments, Low Income Children Account No. 3643			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	\$5,654,878	\$5,841,004	\$0
Comments: Regular Appropriation from MOF Table (2018-19 GAA)			
Regular Appropriations	\$0	\$0	\$5,636,431
Comments: Regular Appropriation from MOF Table (2020-21 GAA)			
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(5,291,254)	\$(5,516,752)	\$(4,803,497)
Comments: Lapsed Authority for Collections Not Received at Appropriated Level - Premium Co-Pay (3643)			
TOTAL, Premium Co-Payments, Low Income Children Account No. 3643	\$363,624	\$324,252	\$832,934
8001 GR for Mental Health Block Grant Account No. 8001			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	\$302,024,423	\$302,024,425	\$0
Comments: Regular Appropriation from MOF Table (2018-19 GAA)			

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2019**
 TIME: **4:08:44PM**

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Regular Appropriations	\$0	\$0	\$301,140,263
Comments: Regular Appropriation from MOF Table (2020-21 GAA)			
<i>RIDER APPROPRIATION</i>			
Rider Appropriations	\$(234,543)	\$(234,543)	\$0
Comments: Reclass between GR and GR for MHBG			
TOTAL, GR for Mental Health Block Grant Account No. 8001	\$301,789,880	\$301,789,882	\$301,140,263
8002 GR for Substance Abuse Prevention and Treatment Block Grant Account No. 8002			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	\$(264,872)	\$(264,871)	\$0
Comments: Reclass Between GR and GR SAPT			
Regular Appropriations	\$(768,540)	\$1,889,863	\$(24,311,848)
Comments: Reclass Between GR and GR for SAPTBG			
Regular Appropriations	\$45,094,403	\$45,094,401	\$0
Comments: Regular Appropriation from MOF Table (2018-19 GAA)			
Regular Appropriations	\$0	\$0	\$71,030,936
Comments: Regular Appropriation from MOF Table (2020-21 GAA)			
<i>RIDER APPROPRIATION</i>			
Rider Appropriations	\$(9,367)	\$9,367	\$0
Comments: Art IX Sec 14.03(i), UB Authority - Capital Budget (2018-19 GAA)			
<i>TRANSFERS</i>			

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2019**
 TIME: **4:08:44PM**

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Transfers	\$2,658,403	\$0	\$0
Comments: Article II, SP, Sec 6, Limitations on Transfer Authority, Community Mental Health Crisis Services (HHSC-2018-1-513)			
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(3,043,111)	\$0	\$0
TOTAL, GR for Substance Abuse Prevention and Treatment Block Grant Account No. 8002	\$43,666,916	\$46,728,760	\$46,719,088
8003 GR for Maternal and Child Health Block Grant Account No. 8003			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	\$0	\$31,715	\$0
Comments: Reclass Between GR and GR Maternal & Child Health Svcs			
Regular Appropriations	\$20,823,453	\$20,823,452	\$0
Comments: Regular Appropriation from MOF Table (2018-19 GAA)			
Regular Appropriations	\$0	\$0	\$20,806,646
Comments: Regular Appropriation from MOF Table (2020-21 GAA)			
Regular Appropriations	\$(119,516)	\$(119,516)	\$0
Comments: Reclass Between GR and GR for MCHBG			
Regular Appropriations	\$0	\$70,995	\$0
Comments: Reclass Between GR and GR for SAPTBG			
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(4,345,826)	\$0	\$0

2.B. Summary of Budget By Method of Finance
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METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
TOTAL,	GR for Maternal and Child Health Block Grant Account No. 8003	\$16,358,111	\$20,806,646	\$20,806,646
8004	GR Match for Federal Funds (Older Americans Act) Account No. 8004			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations	\$(86,875)	\$(86,875)	\$0
	Comments: Reclass Between GR and GR for Federal Funds (OAA)			
	Regular Appropriations	\$4,342,895	\$4,342,895	\$0
	Comments: Regular Appropriation from MOF Table (2018-19 GAA)			
	Regular Appropriations	\$0	\$0	\$4,256,020
	Comments: Regular Appropriation from MOF Table (2020-21 GAA)			
TOTAL,	GR Match for Federal Funds (Older Americans Act) Account No. 8004	\$4,256,020	\$4,256,020	\$4,256,020
8010	GR Match for Title XXI (CHIP) Account No. 8010			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations	\$(434,596)	\$57,047	\$3,231,210
	Comments: Reclass Between GR and GR Match for Title XXI (CHIP)			
	Regular Appropriations	\$4,356,346	\$4,169,385	\$0
	Comments: Regular Appropriation from MOF Table (2018-19 GAA)			
	Regular Appropriations	\$0	\$0	\$5,957,707
	Comments: Regular Appropriation from MOF Table (2020-21 GAA)			
	Regular Appropriations	\$0	\$(1,080)	\$0

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METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Comments: Reclass Between GR and GR for SAPTBG			
<i>RIDER APPROPRIATION</i>			
Rider Appropriations	\$0	\$133,774	\$0
Comments: Art IX Sec 14.01, Appropriation Transfers (2018-19 GAA)			
Rider Appropriations	\$(5,634)	\$5,634	\$0
Comments: Art IX Sec 14.03(i), UB Authority - Capital Budget (2018-19 GAA)			
<i>TRANSFERS</i>			
Transfers	\$0	\$(333,612)	\$0
Comments: Art II SP Sec 4, Federal Match Assumptions and Limitations on Use of Available General Revenue Funds - Transfer to Children			
Transfers	\$(38,281)	\$(153,123)	\$0
Comments: Article II, HHSC Rider 181, Transfers within Medicaid Client Services (Contract Oversight FTE Transfer)(HHSC-2018-1-519)(HHSC-2018-1-519)			
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(349,169)	\$0	\$0
TOTAL, GR Match for Title XXI (CHIP) Account No. 8010	\$3,528,666	\$3,878,025	\$9,188,917
8014 GR Match for Food Stamp Administration Account No. 8014			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	\$1,743,481	\$26,777,136	\$2,154,904
Comments: Reclass Between GR and GR Match for Food Stamp Admin			
Regular Appropriations	\$151,861,233	\$153,158,353	\$0

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METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Comments: Regular Appropriation from MOF Table (2018-19 GAA)			
Regular Appropriations	\$0	\$0	\$160,884,918
Comments: Regular Appropriation from MOF Table (2020-21 GAA)			
Regular Appropriations	\$0	\$0	\$7,991,723
Comments: Reclass Between GR and Tobacco Rec Match for Medicaid			
<i>RIDER APPROPRIATION</i>			
Rider Appropriations	\$(264,759)	\$264,759	\$0
Comments: Art IX Sec 14.03(i), UB Authority - Capital Budget (2018-19 GAA)			
<i>TRANSFERS</i>			
Transfers	\$(2,523,276)	\$(10,093,104)	\$0
Comments: Article II, HHSC Rider 181, Transfers within Medicaid Client Services (Contract Oversight FTE Transfer)(HHSC-2018-1-519)(HHSC-2018-1-519)			
TOTAL, GR Match for Food Stamp Administration Account No. 8014	\$150,816,679	\$170,107,144	\$171,031,545
8024 Tobacco Settlement Receipts Match for Medicaid Account No. 8024			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	\$430,000,000	\$430,000,000	\$0
Comments: Regular Appropriation from MOF Table (2018-19 GAA)			
Regular Appropriations	\$0	\$0	\$274,000,000
Comments: Regular Appropriation from MOF Table (2020-21 GAA)			
TOTAL, Tobacco Settlement Receipts Match for Medicaid Account No. 8024	\$430,000,000	\$430,000,000	\$274,000,000

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METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
8025 Tobacco Settlement Receipts Match for CHIP Account No. 8025			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	\$64,716,756	\$64,381,791	\$0
Comments: Regular Appropriation from MOF Table (2018-19 GAA)			
Regular Appropriations	\$0	\$0	\$142,557,038
Comments: Regular Appropriation from MOF Table (2020-21 GAA)			
<i>RIDER APPROPRIATION</i>			
Rider Appropriations	\$0	\$(55,974)	\$0
Comments: Article II, HHSC Rider 180, Transfers: Authority and Limitations a.(1) Client Services (Carryback from FY 19 to FY 18)			
Rider Appropriations	\$705,411	\$(705,411)	\$0
Comments: Article II, HHSC Rider 181(a)(3), Carryback within CHIP Client Services			
<i>TRANSFERS</i>			
Transfers	\$55,974	\$0	\$0
Comments: Article II, HHSC Rider 181(a)(3), Transfers within CHIP Client Services			
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(3,079,432)	\$(5,360,203)	\$(9,843,990)
TOTAL, Tobacco Settlement Receipts Match for CHIP Account No. 8025	\$62,398,709	\$58,260,203	\$132,713,048

8032 GR Certified as Match for Medicaid Account No. 8032

REGULAR APPROPRIATIONS

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METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Regular Appropriations Comments: Reclass Between GR Med and GR Certified Med	\$(641,006)	\$(278,856)	\$885,057
Regular Appropriations Comments: Reclass Between GR and GR Certified Match for Medicaid	\$(33,338,223)	\$(29,530,718)	\$5,808,495
Regular Appropriations Comments: Regular Appropriation from MOF Table (2018-19 GAA)	\$335,762,984	\$315,192,666	\$0
Regular Appropriations Comments: Regular Appropriation from MOF Table (2020-21 GAA)	\$0	\$0	\$281,325,492
Regular Appropriations Comments: Reclass Between GR and Tobacco Settle Rec Match for CHIP	\$(5,536)	\$0	\$0
<i>RIDER APPROPRIATION</i>			
Rider Appropriations Comments: Art IX Sec 13.01, Federal Funds/Block Grants (2020-21 GAA), Align FMAP	\$0	\$0	\$(367,673)
Rider Appropriations Comments: Art IX Sec 14.03(i), UB Authority - Capital Budget (2018-19 GAA)	\$(540,303)	\$540,303	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(7,054,191)	\$0	\$0
TOTAL, GR Certified as Match for Medicaid Account No. 8032	\$294,183,725	\$285,923,395	\$287,651,371

8046 Vendor Drug Rebates—Public Health Account No. 8046

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<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	\$2,364,885	\$660,688	\$0
Comments: Reclass Between GR and Vendor Drug Rebates - Pub Health			
Regular Appropriations	\$7,886,357	\$7,886,357	\$0
Comments: Regular Appropriation from MOF Table (2018-19 GAA)			
Regular Appropriations	\$0	\$0	\$12,026,551
Comments: Regular Appropriation from MOF Table (2020-21 GAA)			
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$0	\$(1,865,494)	\$0
TOTAL, Vendor Drug Rebates—Public Health Account No. 8046	\$10,251,242	\$6,681,551	\$12,026,551
8054 Experience Rebates—CHIP Account No. 8054			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	\$508,740	\$506,770	\$0
Comments: Regular Appropriation from MOF Table (2018-19 GAA)			
Regular Appropriations	\$0	\$0	\$224,228
Comments: Regular Appropriation from MOF Table (2020-21 GAA)			
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(154,691)	\$(408,323)	\$(103,588)
Comments: Lapsed Authority for Collections Not Received at Appropriated Level - CHIP Exp Rebates (8054)			

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METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
TOTAL,	Experience Rebates—CHIP Account No. 8054	\$354,049	\$98,447	\$120,640
8070	Vendor Drug Rebates—CHIP Account No. 8070			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations	\$5,736,519	\$5,802,717	\$0
	Comments: Regular Appropriation from MOF Table (2018-19 GAA)			
	Regular Appropriations	\$0	\$0	\$2,781,678
	Comments: Regular Appropriation from MOF Table (2020-21 GAA)			
	<i>RIDER APPROPRIATION</i>			
	Rider Appropriations	\$0	\$0	\$946,537
	Comments: Article II, HHSC Rider 119, Vendor Drug Rebates and Report			
	Rider Appropriations	\$1,552,519	\$0	\$0
	Comments: Article II, HHSC Rider 159, Vendor Drug Rebates and Report			
	<i>LAPSED APPROPRIATIONS</i>			
	Lapsed Appropriations	\$0	\$(4,192,955)	\$0
	Comments: Lapsed Appropriations			
TOTAL,	Vendor Drug Rebates—CHIP Account No. 8070	\$7,289,038	\$1,609,762	\$3,728,215
8075	Cost Sharing - Medicaid Clients Account No. 8075			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations	\$200,000	\$200,000	\$0

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METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
<i>Comments: Regular Appropriation from MOF Table (2018-19 GAA)</i>			
Regular Appropriations	\$0	\$0	\$200,000
<i>Comments: Regular Appropriation from MOF Table (2020-21 GAA)</i>			
<i>RIDER APPROPRIATION</i>			
Rider Appropriations	\$6,547	\$33,136	\$0
<i>Comments: Art. II, Rider 166 Cost Sharing Medicaid Clients</i>			
TOTAL, Cost Sharing - Medicaid Clients Account No. 8075	\$206,547	\$233,136	\$200,000
8081 Vendor Drug Rebates—Supplemental Rebates Account No. 8081			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	\$78,937,285	\$82,205,281	\$0
<i>Comments: Regular Appropriation from MOF Table (2018-19 GAA)</i>			
Regular Appropriations	\$0	\$0	\$65,019,260
<i>Comments: Regular Appropriation from MOF Table (2020-21 GAA)</i>			
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(14,278,652)	\$(35,692,509)	\$(3,168,295)
<i>Comments: Lapsed Authority for Collections Not Received at Appropriated Level - Drug Rebates (706,8081)</i>			
TOTAL, Vendor Drug Rebates—Supplemental Rebates Account No. 8081	\$64,658,633	\$46,512,772	\$61,850,965
8086 General Revenue for ECI Account No. 8086			
<i>REGULAR APPROPRIATIONS</i>			

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Regular Appropriations Comments: Reclass Between GR Medicaid and GR ECI	\$3,472,679	\$4,124,724	\$(214,729)
Regular Appropriations Comments: Reclass Between GR and GR ECI	\$35,120	\$35,120	\$0
Regular Appropriations Comments: Regular Appropriation from MOF Table (2018-19 GAA)	\$4,039,577	\$830,567	\$0
Regular Appropriations Comments: Regular Appropriation from MOF Table (2020-21 GAA)	\$0	\$0	\$21,645,522
TOTAL, General Revenue for ECI Account No. 8086	\$7,547,376	\$4,990,411	\$21,430,793
8092 Medicare Giveback Provision Account No. 8092			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations Comments: Reclass Between GR Med and GR Medicare Giveback	\$6,748,153	\$(41,656,363)	\$0
Regular Appropriations Comments: Regular Appropriation from MOF Table (2018-19 GAA)	\$483,591,858	\$483,591,858	\$0
Regular Appropriations Comments: Regular Appropriation from MOF Table (2020-21 GAA)	\$0	\$0	\$483,970,376
<i>RIDER APPROPRIATION</i>			
Rider Appropriations Comments: Article IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)	\$0	\$0	\$(17,888,800)

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METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
TOTAL,	Medicare Giveback Provision Account No. 8092	\$490,340,011	\$441,935,495	\$466,081,576
<u>8137</u>	GR Match for Medicaid - Entitlement Demand			
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
	Supplemental, Special or Emergency Appropriations	\$0	\$1,992,500,000	\$0
	Comments: SB 500 Texas Legislature 86th Regular Session Section 18a - Medicaid Shortfall			
	Supplemental, Special or Emergency Appropriations	\$0	\$50,000,000	\$0
	Comments: SB 500 Texas Legislature 86th Regular Session Section 19 - Children Hospital Rate Increase			
	Supplemental, Special or Emergency Appropriations	\$0	\$110,000,000	\$0
	Comments: SB 500 Texas Legislature 86th Regular Session Section 20 - Hurricane Harvey			
TOTAL,	GR Match for Medicaid - Entitlement Demand	\$0	\$2,152,500,000	\$0
TOTAL, ALL	GENERAL REVENUE	\$15,331,390,889	\$15,070,450,052	\$15,411,666,733

GENERAL REVENUE FUND - DEDICATED

<u>129</u>	GR Dedicated - Hospital Licensing Account No. 129			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations	\$0	\$(84,627)	\$0
	Comments: Reclass Between GR and GR Match for Medicaid			
	Regular Appropriations	\$1,685,147	\$1,685,147	\$0

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METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
<i>Comments: Regular Appropriation from MOF Table (2018-19 GAA)</i>			
Regular Appropriations	\$0	\$0	\$2,715,364
<i>Comments: Regular Appropriation from MOF Table (2020-21 GAA)</i>			
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(1,685,147)	\$(3,154)	\$0
TOTAL, GR Dedicated - Hospital Licensing Account No. 129	\$0	\$1,597,366	\$2,715,364
469 GR Dedicated - Compensation to Victims of Crime Account No. 469			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	\$10,229,843	\$10,229,843	\$0
<i>Comments: Regular Appropriation from MOF Table (2018-19 GAA)</i>			
Regular Appropriations	\$0	\$0	\$10,229,844
<i>Comments: Regular Appropriation from MOF Table (2020-21 GAA)</i>			
<i>RIDER APPROPRIATION</i>			
Rider Appropriations	\$(111,980)	\$111,980	\$0
<i>Comments: Article II Rider 129c, Funding for Child Advocacy Center Programs and Court Appointed Special Advocate Programs</i>			
TOTAL, GR Dedicated - Compensation to Victims of Crime Account No. 469	\$10,117,863	\$10,341,823	\$10,229,844
543 GR Dedicated - Texas Capital Trust Fund Account No. 543			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	\$289,802	\$289,802	\$0

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METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
<i>Comments: Regular Appropriation from MOF Table (2018-19 GAA)</i>			
Regular Appropriations	\$0	\$0	\$289,802
<i>Comments: Regular Appropriation from MOF Table (2020-21 GAA)</i>			
TOTAL, GR Dedicated - Texas Capital Trust Fund Account No. 543	\$289,802	\$289,802	\$289,802
<hr/>			
5010 GR Dedicated - Sexual Assault Program Account No. 5010			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	\$0	\$0	\$5,000,000
<i>Comments: Regular Appropriation from MOF Table (2020-21 GAA)</i>			
TOTAL, GR Dedicated - Sexual Assault Program Account No. 5010	\$0	\$0	\$5,000,000
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5018 GR Dedicated - Home Health Services Account No. 5018			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	\$15,181,294	\$9,876,706	\$0
<i>Comments: Regular Appropriation from MOF Table (2018-19 GAA)</i>			
Regular Appropriations	\$0	\$0	\$5,633,898
<i>Comments: Regular Appropriation from MOF Table (2020-21 GAA)</i>			
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(8,069,668)	\$0	\$0
TOTAL, GR Dedicated - Home Health Services Account No. 5018	\$7,111,626	\$9,876,706	\$5,633,898

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METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
5049 GR Dedicated - State Owned Multicategorical Teaching Hospital Account No. 5049			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	\$439,444	\$439,442	\$0
Comments: Regular Appropriation from MOF Table (2018-19 GAA)			
Regular Appropriations	\$0	\$0	\$439,443
Comments: Regular Appropriation from MOF Table (2020-21 GAA)			
TOTAL, GR Dedicated - State Owned Multicategorical Teaching Hospital Account No. 5049	\$439,444	\$439,442	\$439,443
5080 GR Dedicated - Quality Assurance Account No. 5080			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	\$80,500,000	\$80,500,000	\$0
Comments: Regular Appropriation from MOF Table (2018-19 GAA)			
Regular Appropriations	\$0	\$0	\$60,000,000
Comments: Regular Appropriation from MOF Table (2020-21 GAA)			
TOTAL, GR Dedicated - Quality Assurance Account No. 5080	\$80,500,000	\$80,500,000	\$60,000,000
5109 GR Dedicated - Medicaid Estate Recovery Account No. 5109			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	\$2,700,000	\$2,700,000	\$0
Comments: Regular Appropriation from MOF Table (2018-19 GAA)			
Regular Appropriations	\$0	\$0	\$2,300,000

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<i>Comments:</i> Regular Appropriation from MOF Table (2020-21 GAA)			
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$ (171,058)	\$ 0	\$ 0
TOTAL, GR Dedicated - Medicaid Estate Recovery Account No. 5109	\$2,528,942	\$2,700,000	\$2,300,000
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$100,987,677	\$105,745,139	\$86,608,351

FEDERAL FUNDS

369 Federal American Recovery and Reinvestment Fund Account No. 369

REGULAR APPROPRIATIONS

Regular Appropriations

	\$92,682,939	\$92,682,939	\$ 0
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Comments: Regular Appropriation from MOF Table (2018-19 GAA)

Regular Appropriations

	\$ 0	\$ 0	\$51,410,674
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Comments: Regular Appropriation from MOF Table (2020-21 GAA)

RIDER APPROPRIATION

Rider Appropriations

	\$(66,632,826)	\$(41,271,852)	\$ 0
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Comments: Article IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA)

Rider Appropriations

	\$ 0	\$ 0	\$2,061,048
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Comments: Article IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)

TOTAL, Federal American Recovery and Reinvestment Fund Account No. 369	\$26,050,113	\$51,411,087	\$53,471,722
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METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
555 Federal Funds			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	\$20,266,703,134	\$20,447,126,331	\$0
Comments: Regular Appropriation from MOF Table (2018-19 GAA)			
Regular Appropriations	\$0	\$0	\$22,374,263,670
Comments: Regular Appropriation from MOF Table (2020-21 GAA)			
<i>RIDER APPROPRIATION</i>			
Rider Appropriations	\$10,964,092	\$20,960,434	\$13,443,680
Comments: Art IX Sec 13.01, Federal Funds/Block Grants (2018-19 GAA), Money Follows the Person Demo			
Rider Appropriations	\$(16,555,764)	\$16,555,764	\$0
Comments: Art IX Sec 14.03(i), UB Authority - Capital Budget (2018-19 GAA)			
Rider Appropriations	\$0	\$0	\$(148,648)
Comments: Art IX Sec 18.67, Contingency for SB 21 (2020-21 GAA)			
Rider Appropriations	\$0	\$0	\$23,517
Comments: Art IX Sec 18.68, Contingency for SB 633 (2020-21 GAA)			
Rider Appropriations	\$0	\$0	\$18,652
Comments: Art IX Sec 18.70, Contingency for SB 706 (2020-21 GAA)			
Rider Appropriations	\$0	\$0	\$4,000,000
Comments: Art IX Sec 18.79, Contingency for SB 2138 (2020-21 GAA)			
Rider Appropriations	\$0	\$0	\$326,772

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Comments: Art IX Sec 18.89, Contingency for SB 568 (2020-21 GAA)			
Rider Appropriations	\$0	\$0	\$454,838
Comments: Art IX Sec 18.90, Contingency for SB 569 (2020-21 GAA)			
Rider Appropriations	\$20,545,615	\$47,755,109	\$0
Comments: Art. II, Rider 160 Subrogation Receipts			
Rider Appropriations	\$0	\$0	\$5,330,234
Comments: Article II, HHSC Rider 119, Vendor Drug Rebates and Report			
Rider Appropriations	\$0	\$0	\$1,686,218,456
Comments: Article II, HHSC Rider 137 Appropriation Transfers between Fiscal Years: Client Services (Carryback from FY 21 to FY 20)			
Rider Appropriations	\$0	\$17,933,694	\$0
Comments: Article II, HHSC Rider 139(d), State Supported Living Centers - Increase to Provider Revenue			
Rider Appropriations	\$19,950,514	\$0	\$0
Comments: Article II, HHSC Rider 159, Vendor Drug Rebates and Report			
Rider Appropriations	\$48,844,680	\$57,050,970	\$0
Comments: Article II, HHSC Rider 17, Receipt of Transfer for Healthcare Transformation			
Rider Appropriations	\$1,301,595,361	\$(1,302,664,424)	\$0
Comments: Article II, HHSC Rider 180, Transfers: Authority and Limitations a.(1) Client Services (Carryback from FY 19 to FY 18)			
Rider Appropriations	\$(253,417,559)	\$762,877,596	\$0
Comments: Article IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA)			

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Rider Appropriations	\$0	\$0	\$(126,951,805)
Comments: Article IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)			
Rider Appropriations	\$5,558,595	\$0	\$0
Comments: Art II HHSC Rider 164 Authority to Collect above Appropriated Level Program Income(705)			
Rider Appropriations	\$0	\$0	\$(76,624,860)
Comments: Art IX 18.117, Contingency for SB 11 (2020-21 GAA)			
Rider Appropriations	\$0	\$0	\$(45,095,138)
Comments: Article II, HHSC Rider 26, Receipt of Transfer for Healthcare Transformation			
<i>TRANSFERS</i>			
Transfers	\$0	\$21,365,170	\$0
Comments: Art II SP Sec 4, Federal Match Assumptions and Limitations on Use of Available General Revenue Funds - Transfer to Children			
Transfers	\$0	\$(1)	\$0
Comments: Art II SP Sec 4, Federal Match Assumptions and Limitations on Use of Available General Revenue Funds - Transfer to Children Reversal to Waivers FY19			
Transfers	\$(47,445,296)	\$0	\$0
Comments: Article II, HHSC Rider 104, Funding for Healthy Texas Women Program			
Transfers	\$16,663,669	\$(18,489,793)	\$0
Comments: Article II, HHSC Rider 107, Transfer to Alternatives to Abortion			
Transfers	\$0	\$0	\$(23,857,270)

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Comments: Article II, HHSC Rider 135(a)(1), Transfers within Medicaid Client Services			
Transfers	\$(26,911,734)	\$3,326,043	\$0
Comments: Article II, HHSC Rider 181(a)(1), Transfers within Medicaid Client Services			
Transfers	\$(12,987,272)	\$0	\$0
Comments: Article II, HHSC Rider 181(a)(3), Transfers within CHIP Client Services			
Transfers	\$0	\$128,779,774	\$0
Comments: Article II, HHSC Rider 181(c) & 180(e), Transfers request that require approval (HHSC-2019-A-596)			
Transfers	\$(6,978,758)	\$(27,908,219)	\$0
Comments: Article II, HHSC Rider 181, Transfers within Medicaid Client Services (Contract Oversight FTE Transfer)(HHSC-2018-1-519)(HHSC-2018-1-519)			
Transfers	\$891,993	\$3,567,973	\$0
Comments: Article II, HHSC Rider 195, Transfers Medicaid & Chip Contracts & Administration (Contract Oversight FTE Transfer)(HHSC-2018-1-519)			
Transfers	\$0	\$0	\$(88,999,965)
Comments: Article II, HHSC Rider 75, Funding for Healthy Texas Women Program			
Transfers	\$(46,814,669)	\$(54,784,363)	\$(11,730,118)
Comments: Article II, SP, Sec 21b(2), Limitation: Expenditure and Transfer of Public Health Medicaid Reimbursements			
Transfers	\$91,443	\$365,773	\$0
Comments: Article II, SP, Sec 6, Limitations on Transfer Authority, Contract Oversight FTE's (HHSC-2018-1-519)			

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Transfers	\$(3,946,864)	\$(3,946,864)	\$0
Comments: Article II, SP, Sec 6, Limitations on Transfer Authority, HHSC to DFPS, Child-Care Investigation (HHSC-2017-A-493)(ltr PENDING)			
Transfers	\$(7,397,039)	\$(7,397,039)	\$0
Comments: Article II, SP, Sec 6, Limitations on Transfer Authority, HHSC to DSHS (HHSC-2017-A-496) (ltr PENDING)			
Transfers	\$27,965,025	\$27,709,924	\$0
Comments: Article IX, Sec 14.01(e) Appropriation Transfers DFPS to HHSC (DFPS-2019-A-002)			
Transfers	\$42,102,825	\$0	\$0
Comments: Article IX, Sec 14.04(b)and(g), Transfer from Eligibility to Disaster, ltr 10/24/2017 (HHSC-2017-N-488)			
Transfers	\$87,910,699	\$0	\$0
Comments: Article IX, Sec 14.04(b)and(g), Transfer from Eligibility to Disaster, ltr 9/1/2017 (HHSC-2017-N-476)			
Transfers	\$13,136,082	\$0	\$0
Comments: Article IX, Sec 14.04(b)and(g), Tsfr from Eligibility to Disaster, ltr 4/24/2018 (HHSC-2017-N-516)			
Transfers	\$42,102,825	\$0	\$0
Comments: Article IX, Sec 14.04(b)and(g), Tsfr from Eligibility to Disaster, ltr 9/22/2017 (HHSC-2017-N-479)			
Transfers	\$25,871,294	\$57,830,784	\$11,237,236
Comments: Article IX, Sec 14.04(b)and(g), Tsfr from Eligibility to Disaster, ltr April 2018			
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
Supplemental, Special or Emergency Appropriations	\$0	\$(8,527,582)	\$0

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Comments: SB 500 Texas Legislature 86th Regular Session Section 23 - Cont Contract Transfer			
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$ (1,987,844)	\$ (6,021,960)	\$ (583,335)
Comments: Lapsed Authority for Collections Not Received at Appropriated Level - CHIP Exp Rebates (8054)			
Lapsed Appropriations	\$ (61,255,478)	\$ (278,050,038)	\$ (100,413,183)
Comments: Lapsed Authority for Collections Not Received at Appropriated Level - Drug Rebates (706,8081)			
Lapsed Appropriations	\$ (746,415)	\$ 51,388,858	\$ (290,155)
Comments: Lapsed Authority for Collections Not Received at Appropriated Level - GME (8062)			
Lapsed Appropriations	\$ (67,994,812)	\$ (81,361,232)	\$ (27,049,931)
Comments: Lapsed Authority for Collections Not Received at Appropriated Level - Premium Co-Pay (3643)			
Lapsed Appropriations	\$ 0	\$ (48,453,805)	\$ (71,457,778)
Comments: Lapsed Authority for Collections Not Received at Appropriated Level - Program Income (0705)			
Lapsed Appropriation	\$ (16,988,821)	\$ (1,842,119)	\$ 0
TOTAL, Federal Funds	\$21,359,469,521	\$19,825,146,758	\$23,522,114,869
8059 Supplemental: Federal Funds			
<i>TRANSFERS</i>			
Transfers	\$ 0	\$ (1)	\$ 0
Comments: Article II, HHSC Rider 181(a)(1), Transfers within Medicaid Client Services			

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
Supplemental, Special or Emergency Appropriations	\$0	\$2,760,601,144	\$0
Comments: SB 500 Texas Legislature 86th Regular Session Section 18a - Medicaid Shortfall			
Supplemental, Special or Emergency Appropriations	\$0	\$69,274,809	\$0
Comments: SB 500 Texas Legislature 86th Regular Session Section 19 - Children Hospital Rate Increase			
Supplemental, Special or Emergency Appropriations	\$0	\$152,404,580	\$0
Comments: SB 500 Texas Legislature 86th Regular Session Section 20 - Hurricane Harvey			
TOTAL, Supplemental: Federal Funds	\$0	\$2,982,280,532	\$0
TOTAL, ALL FEDERAL FUNDS	\$21,385,519,634	\$22,858,838,377	\$23,575,586,591

OTHER FUNDS

444 Interagency Contracts - Criminal Justice Grants

RIDER APPROPRIATION

Rider Appropriations	\$(131,757)	\$53,107	\$0
Comments: Art II Rider 154, UB Authority - TCCO Initial Unexpended Balance Transfer (2018-19 GAA)			
Rider Appropriations	\$169,562	\$0	\$0
Comments: Article IX, Sec 8.02 Reimbursement and Payments (2018-19 GAA)			

TOTAL, Interagency Contracts - Criminal Justice Grants	\$37,805	\$53,107	\$0
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2.B. Summary of Budget By Method of Finance
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Agency code: **529** Agency name: **Health and Human Services Commission**

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
493 Blind Endowment Fund Account No. 493			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	\$10,508	\$10,508	\$0
Comments: Regular Appropriation from MOF Table (2018-19 GAA)			
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(10,508)	\$(10,508)	\$0
TOTAL, Blind Endowment Fund Account No. 493	\$0	\$0	\$0
 599 Economic Stabilization Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	\$228,600,000	\$230,000,000	\$0
Comments: Regular Appropriation from MOF Table (2018-19 GAA)			
<i>RIDER APPROPRIATION</i>			
Rider Appropriations	\$(187,731,812)	\$187,731,812	\$0
Comments: Art IX Sec 14.03(i), UB Authority - Capital Budget (2018-19 GAA)			
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
Supplemental, Special or Emergency Appropriations	\$0	\$445,354,363	\$0
Comments: SB 500 Texas Legislature 86th Regular Session Section 21 - Hospital Construction			
Supplemental, Special or Emergency Appropriations	\$0	\$(2,000,000)	\$0
Comments: SB 500 Texas Legislature 86th Regular Session Section 22 - Construction Reduction			

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

METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
TOTAL,	Economic Stabilization Fund	\$40,868,188	\$861,086,175	\$0
666	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations	\$31,940,610	\$31,940,108	\$0
	Comments: Regular Appropriation from MOF Table (2018-19 GAA)			
	Regular Appropriations	\$0	\$0	\$31,977,729
	Comments: Regular Appropriation from MOF Table (2020-21 GAA)			
	<i>RIDER APPROPRIATION</i>			
	Rider Appropriations	\$2,932,837	\$6,455,942	\$0
	Comments: Art II SP Sec 14, Appropriation of Receipts: Civil Monetary Damages and Penalties			
	Rider Appropriations	\$0	\$(776,926)	\$776,926
	Comments: Article IX, General Provisions, Part B, Sec 8.01 Acceptance of Gifts of Money, Sub-section (e)			
	Rider Appropriations	\$6,731,345	\$8,778,898	\$0
	Comments: Article IX, Sec 8.02 Reimbursement and Payments (2018-19 GAA)			
	Rider Appropriations	\$0	\$0	\$6,489,249
	Comments: Article IX, Sec 8.02 Reimbursement and Payments (2020-21 GAA)			
TOTAL,	Appropriated Receipts	\$41,604,792	\$46,398,022	\$39,243,904
707	State Chest Hospital Fees and Receipts Account No. 707			

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	\$698,016	\$698,016	\$0
Comments: Regular Appropriation from MOF Table (2018-19 GAA)			
Regular Appropriations	\$0	\$0	\$325,610
Comments: Regular Appropriation from MOF Table (2020-21 GAA)			
<i>RIDER APPROPRIATION</i>			
Rider Appropriations	\$(338,667)	\$(430,832)	\$0
Comments: Article IX, Sec 8.02 Reimbursement and Payments (2018-19 GAA)			
TOTAL, State Chest Hospital Fees and Receipts Account No. 707	\$359,349	\$267,184	\$325,610
709 Public Health Medicaid Reimbursements Account No. 709			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	\$99,808,465	\$99,905,917	\$0
Comments: Regular Appropriation from MOF Table (2018-19 GAA)			
Regular Appropriations	\$0	\$0	\$65,668,882
Comments: Regular Appropriation from MOF Table (2020-21 GAA)			
<i>TRANSFERS</i>			
Transfers	\$(35,576,512)	\$(39,541,331)	\$(7,604,179)
Comments: Article II, SP, Sec 21b(2), Limitation: Expenditure and Transfer of Public Health Medicaid Reimbursements			
TOTAL, Public Health Medicaid Reimbursements Account No. 709	\$64,231,953	\$60,364,586	\$58,064,703

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	\$318,776,132	\$315,894,055	\$0
Comments: Regular Appropriation from MOF Table (2018-19 GAA)			
Regular Appropriations	\$0	\$0	\$331,191,842
Comments: Regular Appropriation from MOF Table (2020-21 GAA)			
<i>RIDER APPROPRIATION</i>			
Rider Appropriations	\$(608,317)	\$608,317	\$0
Comments: Art IX Sec 14.03(i), UB Authority - Capital Budget (2018-19 GAA)			
Rider Appropriations	\$37,119,206	\$41,177,284	\$0
Comments: Article II, HHSC Rider 17, Receipt of Transfer for Healthcare Transformation			
Rider Appropriations	\$(34,874,730)	\$(32,331,567)	\$0
Comments: Article IX, Sec 8.02 Reimbursement and Payments (2018-19 GAA)			
Rider Appropriations	\$0	\$0	\$(5,681,650)
Comments: Article IX, Sec 8.02 Reimbursement and Payments (2020-21 GAA)			
Rider Appropriations	\$0	\$0	\$500,000
Comments: Article V, Rider 39, TDCJ TCOOMMI Post Release (2018-19 GAA)			
Rider Appropriations	\$0	\$0	\$(28,948,064)
Comments: Article II, HHSC Rider 26, Receipt of Transfer for Healthcare Transformation			
<i>TRANSFERS</i>			

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Transfers	\$9,825	\$(7,000)	\$0
Comments: Article II, HHSC Rider 181, Transfers within Medicaid Client Services (Contract Oversight FTE Transfer)(HHSC-2018-1-519)(HHSC-2018-1-519)			
Transfers	\$0	\$0	\$5,346,155
Comments: Article IX, PLACEHOLDER KEY - Pending Fiscal Size Up Adjustments			
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(9,393)	\$0	\$0
Lapsed Appropriations	\$(682,008)	\$(682,008)	\$0
Comments: Lapsed Authority for Collections Not Received at Appropriated Level (SB 200 transfer)			
TOTAL, Interagency Contracts	\$319,730,715	\$324,659,081	\$302,408,283
<hr/>			
780 Bond Proceeds - General Obligation Bonds			
<i>RIDER APPROPRIATION</i>			
Rider Appropriations	\$(2,176,430)	\$2,176,430	\$0
Comments: Art IX Sec 14.03(i), UB Authority - Capital Budget (2018-19 GAA)			
Rider Appropriations	\$6,160,998	\$0	\$0
Comments: Article II, HHSC Rider 186, Unexpended Construction Balances			
TOTAL, Bond Proceeds - General Obligation Bonds	\$3,984,568	\$2,176,430	\$0
<hr/>			
802 License Plate Trust Fund Account No. 0802, estimated			
<i>REGULAR APPROPRIATIONS</i>			

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Regular Appropriations	\$37,000	\$37,000	\$0
Comments: Regular Appropriation from MOF Table (2018-19 GAA)			
Regular Appropriations	\$0	\$0	\$26,500
Comments: Regular Appropriation from MOF Table (2020-21 GAA)			
<i>RIDER APPROPRIATION</i>			
Rider Appropriations	\$0	\$20,883	\$0
Comments: Article II, HHSC Rider 156, Unexpended 0802 Special License Plate Balances			
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
Supplemental, Special or Emergency Appropriations	\$(20,883)	\$0	\$0
Comments: Article II, HHSC Rider 156, Unexpended 0802 Special License Plate Balances			
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(14,214)	\$0	\$0
TOTAL, License Plate Trust Fund Account No. 0802, estimated	\$1,903	\$57,883	\$26,500
8015 Interagency Contracts - Transfer from Foundation School Fund No. 193			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	\$16,498,102	\$15,787,645	\$0
Comments: Regular Appropriation from MOF Table (2018-19 GAA)			
Regular Appropriations	\$0	\$0	\$16,498,102
Comments: Regular Appropriation from MOF Table (2020-21 GAA)			

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
<i>RIDER APPROPRIATION</i>			
Rider Appropriations	\$0	\$710,457	\$0
Comments: Article IX, Sec 8.02 Reimbursement and Payments (2018-19 GAA)			
TOTAL, Interagency Contracts - Transfer from Foundation School Fund No. 193	\$16,498,102	\$16,498,102	\$16,498,102
8031 MH Collections for Patient Support and Maintenance Account No. 8031			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	\$1,553,165	\$1,553,165	\$0
Comments: Regular Appropriation from MOF Table (2018-19 GAA)			
Regular Appropriations	\$0	\$0	\$1,935,722
Comments: Regular Appropriation from MOF Table (2020-21 GAA)			
<i>RIDER APPROPRIATION</i>			
Rider Appropriations	\$100,717	\$(118,104)	\$0
Comments: Art II Rider 169, Mental Health (MH) and Intellectual Disability (ID) Collections for Patient Support and Maintenance(2018-19 GAA)			
TOTAL, MH Collections for Patient Support and Maintenance Account No. 8031	\$1,653,882	\$1,435,061	\$1,935,722
8033 MH Appropriated Receipts Account No. 8033			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	\$13,169,335	\$13,169,335	\$0
Comments: Regular Appropriation from MOF Table (2018-19 GAA)			
Regular Appropriations	\$0	\$0	\$10,906,440

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
<i>Comments:</i> Regular Appropriation from MOF Table (2020-21 GAA)			
<i>RIDER APPROPRIATION</i>			
Rider Appropriations	\$(645,158)	\$0	\$0
<i>Comments:</i> Art II Rider 170, Mental Health (MH) and Intellectual Disability (ID) Appropriated Receipts (2018-19 GAA)			
Rider Appropriations	\$(2,607,914)	\$(2,036,896)	\$0
<i>Comments:</i> Article IX, Sec 8.02 Reimbursement and Payments (2018-19 GAA)			
TOTAL, MH Appropriated Receipts Account No. 8033	\$9,916,263	\$11,132,439	\$10,906,440
8044 Medicaid Subrogation Receipts (State Share) Account No. 8044			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	\$90,000,000	\$90,000,000	\$0
<i>Comments:</i> Regular Appropriation from MOF Table (2018-19 GAA)			
Regular Appropriations	\$0	\$0	\$100,000,000
<i>Comments:</i> Regular Appropriation from MOF Table (2020-21 GAA)			
<i>RIDER APPROPRIATION</i>			
Rider Appropriations	\$9,809,722	\$34,467,875	\$0
<i>Comments:</i> Art. II, Rider 160 Subrogation Receipts			
TOTAL, Medicaid Subrogation Receipts (State Share) Account No. 8044	\$99,809,722	\$124,467,875	\$100,000,000
8051 Universal Services Fund Reimbursements Account No. 8051			
<i>REGULAR APPROPRIATIONS</i>			

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Regular Appropriations	\$989,710	\$989,710	\$0
Comments: Regular Appropriation from MOF Table (2018-19 GAA)			
Regular Appropriations	\$0	\$0	\$988,248
Comments: Regular Appropriation from MOF Table (2020-21 GAA)			
<i>RIDER APPROPRIATION</i>			
Rider Appropriations	\$(22,820)	\$(22,820)	\$0
Comments: Article IX, Sec 8.02 Reimbursement and Payments (2018-19 GAA)			
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(161,054)	\$0	\$0
TOTAL, Universal Services Fund Reimbursements Account No. 8051	\$805,836	\$966,890	\$988,248
8052 Subrogation Receipts Account No. 8052			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	\$118,480	\$118,480	\$0
Comments: Regular Appropriation from MOF Table (2018-19 GAA)			
Regular Appropriations	\$0	\$0	\$303,432
Comments: Regular Appropriation from MOF Table (2020-21 GAA)			
<i>RIDER APPROPRIATION</i>			
Rider Appropriations	\$463,297	\$(100,673)	\$0
Comments: Art. II, Rider 160 Subrogation Receipts			

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METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
TOTAL,	Subrogation Receipts Account No. 8052	\$581,777	\$17,807	\$303,432
8062	Appropriated Receipts - Match for Medicaid Account No. 8062			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations	\$19,167,128	\$19,505,547	\$0
	Comments: Regular Appropriation from MOF Table (2018-19 GAA)			
	Regular Appropriations	\$0	\$0	\$19,860,578
	Comments: Regular Appropriation from MOF Table (2020-21 GAA)			
	<i>RIDER APPROPRIATION</i>			
	Rider Appropriations	\$(1,507,656)	\$(2,282,665)	\$0
	Comments: Art II Rider 161, Federal Provider Enrollment and Screening Fee UB AY18 to AY19			
	Rider Appropriations	\$0	\$0	\$4,000,000
	Comments: Art IX Sec 18.79, Contingency for SB 2138 (2020-21 GAA)			
	Rider Appropriations	\$4,857,813	\$3,745,985	\$0
	Comments: Article IX, Sec 8.02 Reimbursement and Payments (2018-19 GAA)			
	Rider Appropriations	\$0	\$0	\$590,899
	Comments: Article IX, Sec 8.02 Reimbursement and Payments (2020-21 GAA)			
	<i>LAPSED APPROPRIATIONS</i>			
	Lapsed Appropriations	\$(567,233)	\$38,037,908	\$(188,096)
	Comments: Lapsed Authority for Collections Not Received at Appropriated Level - GME (8062)			

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2019**
 TIME: **4:08:44PM**

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

METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
TOTAL,	Appropriated Receipts - Match for Medicaid Account No. 8062	\$21,950,052	\$59,006,775	\$24,263,381
8095	ID Collections for Patient Support and Maintenance Account No. 8095			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations	\$25,376,501	\$25,376,050	\$0
	Comments: Regular Appropriation from MOF Table (2018-19 GAA)			
	Regular Appropriations	\$0	\$0	\$25,352,370
	Comments: Regular Appropriation from MOF Table (2020-21 GAA)			
	<i>RIDER APPROPRIATION</i>			
	Rider Appropriations	\$0	\$0	\$(305,387)
	Comments: Art II Rider 127, Mental Health (MH) and Intellectual Disability (ID) Collections for Patient Support and Maintenance (2020-21 GAA)			
	Rider Appropriations	\$1,390,921	\$30,157	\$0
	Comments: Art II Rider 169, Mental Health (MH) and Intellectual Disability (ID) Collections for Patient Support and Maintenance (2018-19 GAA)			
	Rider Appropriations	\$(38,065)	\$38,065	\$0
	Comments: Art IX Sec 14.03(i), UB Authority - Capital Budget (2018-19 GAA)			
	Rider Appropriations	\$(13)	\$0	\$(21,152)
	Comments: Article IX, Sec 8.02 Reimbursement and Payments (2020-21 GAA)			
TOTAL,	ID Collections for Patient Support and Maintenance Account No. 8095	\$26,729,344	\$25,444,272	\$25,025,831
8096	ID Appropriated Receipts Account No. 8096			

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2019**
 TIME: **4:08:44PM**

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	\$813,540	\$811,433	\$0
Comments: Regular Appropriation from MOF Table (2018-19 GAA)			
Regular Appropriations	\$0	\$0	\$527,291
Comments: Regular Appropriation from MOF Table (2020-21 GAA)			
<i>RIDER APPROPRIATION</i>			
Rider Appropriations	\$0	\$0	\$(20,868)
Comments: Art II Rider 128, Mental Health (MH) and Intellectual Disability (ID) Appropriated Receipts (2020-21 GAA)			
Rider Appropriations	\$0	\$0	\$(1,183)
Comments: Art II Rider 129, Mental Health (MH) and Intellectual Disability (ID) Medicare Receipts (2020-21 GAA)			
Rider Appropriations	\$113,016	\$26,428	\$0
Comments: Art II Rider 170, Mental Health (MH) and Intellectual Disability (ID) Appropriated Receipts (2018-19 GAA)			
Rider Appropriations	\$(1,197)	\$1,197	\$0
Comments: Art IX Sec 14.03(i), UB Authority - Capital Budget (2018-19 GAA)			
Rider Appropriations	\$0	\$0	\$(913)
Comments: Article IX, Sec 8.02 Reimbursement and Payments (2020-21 GAA)			
TOTAL, ID Appropriated Receipts Account No. 8096	\$925,359	\$839,058	\$504,327

8098 ID Revolving Fund Receipts Account No. 8098

REGULAR APPROPRIATIONS

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2019**
 TIME: **4:08:44PM**

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

METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
Regular Appropriations		\$80,779	\$80,544	\$0
	Comments: Regular Appropriation from MOF Table (2018-19 GAA)			
Regular Appropriations		\$0	\$0	\$80,779
	Comments: Regular Appropriation from MOF Table (2020-21 GAA)			
TOTAL,	ID Revolving Fund Receipts Account No. 8098	\$80,779	\$80,544	\$80,779
<hr/>				
8133	Foundation School Funds as Match for Medicaid			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations	\$0	\$710,457	\$0
	Comments: Regular Appropriation from MOF Table (2018-19 GAA)			
	<i>RIDER APPROPRIATION</i>			
	Rider Appropriations	\$0	\$(710,457)	\$0
	Comments: Article IX, Sec 8.02 Reimbursement and Payments (2018-19 GAA)			
TOTAL,	Foundation School Funds as Match for Medicaid	\$0	\$0	\$0
<hr/>				
8148	WIC Rebates Account No. 8148			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations	\$224,959,011	\$224,959,011	\$0
	Comments: Regular Appropriation from MOF Table (2018-19 GAA)			
	Regular Appropriations	\$0	\$0	\$224,959,011
	Comments: Regular Appropriation from MOF Table (2020-21 GAA)			

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2019**
 TIME: **4:08:44PM**

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

METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
TOTAL,	WIC Rebates Account No. 8148	\$224,959,011	\$224,959,011	\$224,959,011
<u>8226</u>	MLPP Revenue Bond Proceeds			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations	\$0	\$0	\$208,816,277
	Comments: Regular Appropriation from MOF Table (2020-21 GAA)			
TOTAL,	MLPP Revenue Bond Proceeds	\$0	\$0	\$208,816,277
TOTAL, ALL	OTHER FUNDS	\$874,729,400	\$1,759,910,302	\$1,014,350,550
GRAND TOTAL		\$37,692,627,600	\$39,794,943,870	\$40,088,212,225

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2019**
 TIME: **4:08:44PM**

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations	39,709.3	39,683.4	0.0
Comments: Regular Appropriation from MOF Table (2018-19 GAA)			
Regular Appropriations	0.0	0.0	37,936.8
Comments: Regular Appropriation from MOF Table (2020-21 GAA)			
RIDER APPROPRIATION			
Rider Appropriations	0.0	0.0	15.8
Comments: Art IX Sec 18.70, Contingency for SB 706 (2020-21 GAA)			
Rider Appropriations	0.0	0.0	10.0
Comments: Art IX Sec 18.79, Contingency for SB 2138 (2020-21 GAA)			
Rider Appropriations	0.0	0.0	3.3
Comments: Art IX Sec 18.89, Contingency for SB 568 (2020-21 GAA)			
Rider Appropriations	0.0	0.0	8.5
Comments: Art IX Sec 18.90, Contingency for SB 569 (2020-21 GAA)			
Rider Appropriations	25.0	25.0	0.0
Comments: Article II, HHSC Rider 127, FTE Authority during Federally-Declared Disasters (ltr 9/1/2017 (N-476)) (ltr 1/1/2017 (N-473)) (2018-19 GAA)			
Rider Appropriations	0.0	0.0	21.0
Comments: Article II, HHSC Rider 92, FTE Authority during Federally-Declared Disasters (2020-21 GAA)			
TRANSFERS			
Transfers	(291.0)	(291.0)	0.0
Comments: Article II, HHSC Rider 181, Transfers within Medicaid Client Services (Contract Oversight FTE Transfer)(HHSC-2018-1-519) (HHSC-2018-1-519)			
Transfers	98.0	98.0	0.0

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2019**
 TIME: **4:08:44PM**

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Comments: Article II, HHSC Rider 195, Transfers Medicaid & Chip Contracts & Administration (Contract Oversight FTE Transfer) (HHSC-2018-1-519) Transfers	22.0	22.0	0.0
Comments: Article II, HHSC Rider 203, Staffing and Capital Authority in lieu Contracted Responsibilities (Establish Help Desk Provider, DFPS, ltr 1/17/2017 (N-449) (2018-19 GAA) Transfers	193.0	193.0	0.0
Comments: Article II, SP, Sec 6, Limitations on Transfer Authority, Contract Oversight FTE's (HHSC-2018-1-519) Transfers	(119.0)	(119.0)	0.0
Comments: Article II, SP, Sec 6, Limitations on Transfer Authority, HHSC to DFPS, Child-Care Investigation(HHSC-2017-A-493)(ltr PENDING) UNAUTHORIZED NUMBER OVER (BELOW) CAP Unauthorized Number Below Cap Comments: Unauthorized Number Below Cap	(4,173.2)	(3,140.1)	0.0
TOTAL, ADJUSTED FTES	35,464.1	36,471.3	37,995.4

NUMBER OF 100% FEDERALLY FUNDED FTES

2.C. Summary of Budget By Object of Expense
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2019**
 TIME: **4:10:13PM**

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

OBJECT OF EXPENSE	EXP 2018	EXP 2019	BUD 2020
1001 SALARIES AND WAGES	\$1,499,761,858	\$1,598,940,297	\$1,680,696,666
1002 OTHER PERSONNEL COSTS	\$63,387,841	\$104,465,121	\$66,489,369
2001 PROFESSIONAL FEES AND SERVICES	\$937,916,294	\$1,687,719,928	\$1,250,065,025
2002 FUELS AND LUBRICANTS	\$2,204,292	\$3,163,957	\$3,957,830
2003 CONSUMABLE SUPPLIES	\$22,482,738	\$20,593,674	\$20,102,734
2004 UTILITIES	\$51,979,325	\$57,736,098	\$48,663,743
2005 TRAVEL	\$31,950,000	\$41,439,178	\$41,178,471
2006 RENT - BUILDING	\$96,740,450	\$98,860,740	\$119,475,059
2007 RENT - MACHINE AND OTHER	\$42,139,989	\$46,697,794	\$28,280,125
2009 OTHER OPERATING EXPENSE	\$456,031,107	\$495,845,169	\$623,531,202
3001 CLIENT SERVICES	\$33,023,527,316	\$33,706,785,235	\$34,370,963,803
3002 FOOD FOR PERSONS - WARDS OF STATE	\$32,093,596	\$29,326,748	\$34,535,786
4000 GRANTS	\$1,416,677,504	\$1,640,438,602	\$1,742,661,232
5000 CAPITAL EXPENDITURES	\$15,735,290	\$262,931,329	\$57,611,180
Agency Total	\$37,692,627,600	\$39,794,943,870	\$40,088,212,225

2.D. Summary of Budget By Objective Outcomes
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/30/2019
 Time: 4:11:05PM

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

Goal/ Objective / OUTCOME	Exp 2018	Exp 2019	Bud2020
1 Medicaid			
1 Acute Care Svcs (incl STARPLUS LTC) for Full-Benefit Clients			
KEY 1 Average Medicaid and CHIP Children Recipient Months Per Month	3,430,489.00	3,509,646.00	3,269,730.00
KEY 2 Average Full Benefit Medicaid Recipient Months Per Month	4,134,451.00	4,214,516.00	3,925,224.00
3 Average Medicaid Child under 21 Recipient Months Per Month	3,234,912.00	3,299,538.00	3,153,142.00
KEY 4 Avg Monthly Cost Per Full Benefit Medicaid Client (Incl Drug and LTC)	454.71	459.91	495.64
KEY 5 Medicaid Rec Months: Proportion in Managed Care	93.42 %	93.41 %	94.15 %
6 Percent of THSTEPS (EPSDT) Enrolled Pop. Screened Medicaid - Medical	54.23 %	54.23 %	59.84 %
KEY 7 Avg # of Members Receiving Waiver Services through Managed Care	58,809.00	59,711.00	67,776.00
8 Percent of Full Benefit Medicaid Eligible Population Enrolled	81.00 %	81.00 %	78.33 %
KEY 9 Avg # Members Receiving Nursing Facility Care through Managed Care	0.00	0.00	53,663.00
KEY 10 Avg Number Served per Month: Medically Dependent Children Program	0.00	0.00	5,497.00
KEY 11 Avg # Individuals Served Per Month: Youth Empowerment Services Program	0.00	0.00	1,450.00
3 Children's Health Insurance Program Services			
1 CHIP Services			
1 Percent of CHIP-eligible Children Enrolled	89.59 %	89.59 %	76.70 %
KEY 2 Average CHIP Programs Recipient Months Per Month	428,066.00	445,312.00	432,455.00
KEY 3 Average CHIP Programs Benefit Cost with Prescription Benefit	189.11	188.23	191.97
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	2.01 %	2.01 %	3.50 %
2 Percent of Children Successfully Completing Services	72.00 %	72.00 %	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	40.26 %	39.62 %	48.10 %
2 Provide Community Behavioral Health Services			
KEY 1 % Adults Receiving Community MH Svcs Whose Functional Level Improved	58.00 %	58.00 %	58.00 %
KEY 2 % Children Rcvng Community MH Svcs Whose Functional Level Improved	56.00 %	56.00 %	58.00 %
3 % Children & Adolescents Rcvng Comm MH Svcs Avoiding Rearrest	68.00 %	68.00 %	68.00 %
KEY 4 % Rcvng Crisis Svcs Who Avoid Psychiatric Hospitalization w/in 30 days	89.00 %	89.00 %	93.00 %
5 % of Persons Rcvng Crisis Services That is Followed by a Jail Booking	2.80 %	2.80 %	2.00 %

2.D. Summary of Budget By Objective Outcomes
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/30/2019
 Time: 4:11:05PM

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

Goal/ Objective / OUTCOME	Exp 2018	Exp 2019	Bud2020
KEY 6 % Adults Who Complete Trtmt Pgm and Report No Past Month Substance Use	90.00 %	90.00 %	85.00 %
KEY 7 % of Youth Successfully Completing a Substance Abuse Prevention Pgm	86.00 %	86.00 %	90.00 %
KEY 8 % Youth Who Complete Trtmt Pgm and Report No Past Month Substance Use	90.00 %	90.00 %	90.00 %
9 Percent of Youth Completing Treatment Who Are Attending School	83.00 %	83.00 %	83.00 %
KEY 10 % Of Adults With Oud Receiving Medication-assisted Treatment	0.00 %	0.00 %	35.00 %
5 Encourage Self-Sufficiency			
1 <i>Financial and Other Assistance</i>			
1 Percent of Total Children in Poverty Receiving Cash Assistance	2.69 %	2.71 %	2.69 %
2 Number of Adults Exhausting Cash Assistance Benefits	675.00	600.00	675.00
3 % TANF Caretakers Leaving Due to Increased Employment Earnings	1.60 %	1.80 %	1.60 %
KEY 4 Percentage of Eligible WIC Population Served	55.00 %	55.00 %	55.00 %
6 Community & Independent Living Services & Coordination			
3 <i>Other Community Support Services</i>			
1 % of Adult Victims of Family Violence Denied Shelter	28.00 %	28.00 %	28.00 %
7 Mental Health State Hospitals, SSLCs and Other Facilities			
1 <i>State Supported Living Centers</i>			
1 Avg # Days SSLC Residents Wait for Community Placement	288.00	313.00	234.00
2 Number of Individuals with IDD Who Moved from Campus to Community	84.00	80.00	251.00
3 % Consumers Expressed Satisfaction w/Ombudsman's Resolution of Issue	98.60 %	96.70 %	95.00 %
2 <i>Mental Health State Hospital Facilities and Services</i>			
1 Patient Satisfaction with State Mental Health Facility Treatment	4.10	4.10	4.10
2 HHSC-Operated or Purchased Inpatient Bed Re-admission Rate	27.00	27.00	24.00
8 Regulatory, Licensing and Consumer Protection Services			
1 <i>Long-Term Care and Acute Care Regulation</i>			
1 Percentage of Licenses Issued within Regulatory Timeframe	100.00 %	100.00 %	90.00 %
KEY 2 % Facilities Complying with Stds at Inspection Licen-Medicare/Medicaid	25.40 %	29.00 %	28.00 %
3 % Facilities Correcting Adverse Findings by 1st Follow-up Visit	93.20 %	94.80 %	93.50 %
4 % NF with More Than Six On-site Monitoring Visits Per Year	49.50 %	31.00 %	48.75 %
5 Incidence of Facility Abuse/Neglect/Exploitation Per 1,000 Persons	7.00	6.20	6.20
6 Adult Protective Services Caseworker Turnover Rate	16.84	23.70	23.57
7 Percent of APS Caseworkers Retained for Six Months Following BSD	0.00 %	0.00 %	0.00 %

2.D. Summary of Budget By Objective Outcomes
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/30/2019
 Time: 4:11:05PM

Agency code: 529

Agency name: Health and Human Services Commission

Goal/ Objective / OUTCOME	Exp 2018	Exp 2019	Bud2020
2 <i>Child Care Regulation</i>			
KEY 1 Percent of Investigations with a High Risk Finding	16.10 %	16.40 %	16.30 %
2 Percent of Licensed Facilities with No Recent Violations	19.96 %	20.11 %	20.19 %
3 Percent of Facilities with a Remedial Action	6.97 %	7.87 %	8.17 %
9 Program Eligibility Determination & Enrollment			
2 <i>Community Access and Supports</i>			
1 Percent LTC Ombudsman Complaints Resolved or Partially Resolved	85.85 %	85.85 %	85.85 %

3.A. Strategy Level Detail

DATE: 11/30/2019

TIME: 4:12:00PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Medicaid

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

Service Categories:

STRATEGY: 1 Aged and Medicare-related Eligibility Group

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Average Aged and Medicare-Related Recipient Months Per Month: Total	373,305.00	372,037.00	370,828.00
Efficiency Measures:				
KEY 1	Average Aged and Medicare-Related Cost Per Recipient Month	1,111.34	1,132.22	1,293.24
Objects of Expense:				
3001	CLIENT SERVICES	\$5,085,756,928	\$5,144,702,794	\$5,745,195,389
TOTAL, OBJECT OF EXPENSE		\$5,085,756,928	\$5,144,702,794	\$5,745,195,389
Method of Financing:				
1	General Revenue Fund	\$315,365	\$2,573,868	\$2,308,329
758	GR Match For Medicaid	\$2,163,423,953	\$1,871,142,012	\$2,235,177,719
8137	GR Match: Medicaid Entitlement Demand	\$0	\$245,000,000	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,163,739,318	\$2,118,715,880	\$2,237,486,048
Method of Financing:				
555	Federal Funds			
93.778.000	XIX FMAP	\$2,919,929,202	\$2,674,159,159	\$3,501,587,667
93.778.005	XIX FMAP @ 90%	\$60,119	\$45,335	\$8,616
93.778.007	XIX ADM @ 100	\$0	\$0	\$0
93.791.000	Money Follows Person Reblncng Demo	\$2,028,289	\$12,335,855	\$6,113,058
CFDA Subtotal, Fund	555	\$2,922,017,610	\$2,686,540,349	\$3,507,709,341
8059	Supplemental: Federal Funds			
93.778.000	XIX FMAP	\$0	\$339,446,565	\$0
CFDA Subtotal, Fund	8059	\$0	\$339,446,565	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,922,017,610	\$3,025,986,914	\$3,507,709,341

3.A. Strategy Level Detail

DATE: 11/30/2019

TIME: 4:12:00PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Medicaid

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

Service Categories:

STRATEGY: 1 Aged and Medicare-related Eligibility Group

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
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TOTAL, METHOD OF FINANCE :		\$5,085,756,928	\$5,144,702,794	\$5,745,195,389
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FULL TIME EQUIVALENT POSITIONS:

3.A. Strategy Level Detail

DATE: 11/30/2019

TIME: 4:12:00PM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Average Disability-Related Recipient Months Per Month: Total	416,937.00	409,285.00	405,158.00
2	Average Disability-Related Recipient Months Per Month: STAR+PLUS	231,132.00	229,847.00	229,060.00
Efficiency Measures:				
KEY 1	Average Disability-Related Cost Per Recipient Month	1,217.98	1,319.50	1,397.46
Explanatory/Input Measures:				
1	Percent Of Disability-related Recipients Who Are 21 and Under	0.40 %	0.40 %	0.39 %
Objects of Expense:				
3001	CLIENT SERVICES	\$5,955,257,009	\$6,367,591,720	\$6,781,423,554
TOTAL, OBJECT OF EXPENSE		\$5,955,257,009	\$6,367,591,720	\$6,781,423,554
Method of Financing:				
1	General Revenue Fund	\$76,446	\$261,414	\$581,149
758	GR Match For Medicaid	\$2,552,387,448	\$2,235,454,965	\$2,651,872,250
8075	Cost Sharing - Medicaid Clients	\$206,547	\$233,136	\$200,000
8137	GR Match: Medicaid Entitlement Demand	\$0	\$410,210,067	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,552,670,441	\$2,646,159,582	\$2,652,653,399
Method of Financing:				
555	Federal Funds			
93.778.000	XIX FMAP	\$3,401,897,966	\$3,148,945,149	\$4,127,174,246
93.778.005	XIX FMAP @ 90%	\$59,195	\$56,600	\$56,875
93.778.007	XIX ADM @ 100	\$0	\$0	\$0
93.791.000	Money Follows Person Reblncng Demo	\$629,407	\$4,085,907	\$1,539,034
CFDA Subtotal, Fund 555		\$3,402,586,568	\$3,153,087,656	\$4,128,770,155
8059	Supplemental: Federal Funds			

3.A. Strategy Level Detail

DATE: 11/30/2019

TIME: 4:12:00PM

86th Regular Session, Fiscal Year 2020 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: 2 Disability-Related Eligibility Group

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
93.778.000	XIX FMAP	\$0	\$568,344,482	\$0
CFDA Subtotal, Fund	8059	\$0	\$568,344,482	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,402,586,568	\$3,721,432,138	\$4,128,770,155
TOTAL, METHOD OF FINANCE :		\$5,955,257,009	\$6,367,591,720	\$6,781,423,554
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/30/2019

TIME: 4:12:00PM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Average Pregnant Women Recipient Months Per Month	138,656.00	138,083.00	140,147.00
Efficiency Measures:				
KEY 1	Average Pregnant Women Cost Per Recipient Month	632.56	662.98	695.58
Objects of Expense:				
3001	CLIENT SERVICES	\$1,100,749,063	\$1,073,453,025	\$1,156,744,362
TOTAL, OBJECT OF EXPENSE		\$1,100,749,063	\$1,073,453,025	\$1,156,744,362
Method of Financing:				
758	GR Match For Medicaid	\$467,573,747	\$368,873,747	\$449,558,460
8137	GR Match: Medicaid Entitlemt Demand	\$0	\$73,089,267	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$467,573,747	\$441,963,014	\$449,558,460
Method of Financing:				
555	Federal Funds			
93.767.778	CHIP for Medicaid (EFMAP)	\$1,445,589	\$1,281,503	\$913,288
93.778.000	XIX FMAP	\$611,982,011	\$509,538,371	\$690,536,281
93.778.005	XIX FMAP @ 90%	\$19,747,716	\$19,405,237	\$15,736,333
CFDA Subtotal, Fund	555	\$633,175,316	\$530,225,111	\$707,185,902
8059	Supplemental: Federal Funds			
93.778.000	XIX FMAP	\$0	\$101,264,900	\$0
CFDA Subtotal, Fund	8059	\$0	\$101,264,900	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$633,175,316	\$631,490,011	\$707,185,902

3.A. Strategy Level Detail

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86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
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TOTAL, METHOD OF FINANCE :		\$1,100,749,063	\$1,073,453,025	\$1,156,744,362
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FULL TIME EQUIVALENT POSITIONS:

3.A. Strategy Level Detail

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86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Average Other Adult Recipient Months Per Month	147,263.00	136,292.00	132,210.00
Efficiency Measures:				
KEY 1	Average Other Adult Cost Per Recipient Month	343.60	382.39	414.30
Objects of Expense:				
3001	CLIENT SERVICES	\$620,868,296	\$679,242,730	\$656,899,230
TOTAL, OBJECT OF EXPENSE		\$620,868,296	\$679,242,730	\$656,899,230
Method of Financing:				
758	GR Match For Medicaid	\$251,211,494	\$246,311,494	\$238,320,098
8137	GR Match: Medicaid Entitlemt Demand	\$0	\$21,008,772	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$251,211,494	\$267,320,266	\$238,320,098
Method of Financing:				
555	Federal Funds			
93.767.778	CHIP for Medicaid (EFMAP)	\$93,081	\$184,093	\$101,165,242
93.778.000	XIX FMAP	\$362,012,356	\$375,418,226	\$309,712,640
93.778.005	XIX FMAP @ 90%	\$6,558,611	\$6,526,314	\$6,150,171
93.778.007	XIX ADM @ 100	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$368,664,048	\$382,128,633	\$417,028,053
8059	Supplemental: Federal Funds			
93.778.000	XIX FMAP	\$0	\$29,107,573	\$0
CFDA Subtotal, Fund	8059	\$0	\$29,107,573	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$368,664,048	\$411,236,206	\$417,028,053

Method of Financing:

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86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
777	Interagency Contracts	\$992,754	\$686,258	\$1,551,079
SUBTOTAL, MOF (OTHER FUNDS)		\$992,754	\$686,258	\$1,551,079
TOTAL, METHOD OF FINANCE :		\$620,868,296	\$679,242,730	\$656,899,230
FULL TIME EQUIVALENT POSITIONS:				

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Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Average Income-Eligible Children Recipient Months Per Month	2,911,774.00	2,824,647.00	2,803,595.00
KEY 2	Average STAR Health Foster Care Children Recipient Months Per Month	33,752.00	33,343.00	32,972.00
Efficiency Measures:				
KEY 1	Average Income-Eligible Children Cost Per Recipient Month	163.67	172.67	178.49
KEY 2	Average STAR Health Foster Care Children Cost Per Recipient Month	791.04	786.48	877.02
Objects of Expense:				
3001	CLIENT SERVICES	\$6,425,634,281	\$6,194,381,697	\$6,407,539,130
TOTAL, OBJECT OF EXPENSE		\$6,425,634,281	\$6,194,381,697	\$6,407,539,130
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$1,817,748
705	Medicaid Program Income	\$54,224,219	\$15,027,832	\$3,618,360
758	GR Match For Medicaid	\$1,910,205,865	\$958,012,720	\$1,953,298,858
8024	Tobacco Receipts Match For Medicaid	\$430,000,000	\$430,000,000	\$274,000,000
8137	GR Match: Medicaid Entitlement Demand	\$0	\$857,848,761	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,394,430,084	\$2,260,889,313	\$2,232,734,966
Method of Financing:				
555	Federal Funds			
93.767.778	CHIP for Medicaid (EFMAP)	\$300,586,626	\$306,867,852	\$303,294,106
93.778.000	XIX FMAP	\$3,391,214,393	\$2,212,751,749	\$3,664,401,146
93.778.005	XIX FMAP @ 90%	\$6,796,658	\$7,168,783	\$7,878,603
93.778.007	XIX ADM @ 100	\$125,952,363	\$0	\$0
CFDA Subtotal, Fund 555		\$3,824,550,040	\$2,526,788,384	\$3,975,573,855
8059	Supplemental: Federal Funds			

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Medicaid

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

STRATEGY: 5 Children Eligibility Group

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
93.778.000	XIX FMAP	\$0	\$1,188,546,183	\$0
CFDA Subtotal, Fund	8059	\$0	\$1,188,546,183	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,824,550,040	\$3,715,334,567	\$3,975,573,855
Method of Financing:				
777	Interagency Contracts	\$101,040,648	\$88,242,615	\$93,480,309
8044	Medicaid Subrogation Receipts	\$99,809,722	\$124,467,875	\$100,000,000
8062	Approp Receipts-Match For Medicaid	\$5,803,787	\$5,447,327	\$5,750,000
SUBTOTAL, MOF (OTHER FUNDS)		\$206,654,157	\$218,157,817	\$199,230,309
TOTAL, METHOD OF FINANCE :		\$6,425,634,281	\$6,194,381,697	\$6,407,539,130
FULL TIME EQUIVALENT POSITIONS:				

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Medicaid
OBJECTIVE: 1 Acute Care Svcs (incl STARPLUS LTC) for Full-Benefit Clients
STRATEGY: 6 Medicaid Prescription Drugs

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Efficiency Measures:				
KEY 1	Average Cost/Medicaid Recipient Month: Prescription Drugs	78.39	82.87	81.39
Objects of Expense:				
3001	CLIENT SERVICES	\$3,856,283,343	\$3,807,644,790	\$3,793,510,299
TOTAL, OBJECT OF EXPENSE		\$3,856,283,343	\$3,807,644,790	\$3,793,510,299
Method of Financing:				
706	Vendor Drug Rebates-Medicaid	\$871,736,551	\$775,944,725	\$752,129,083
758	GR Match For Medicaid	\$679,301,146	\$644,855,136	\$641,658,816
8081	Vendor Drug Rebates-Sup Rebates	\$64,658,633	\$46,512,772	\$61,850,965
8137	GR Match: Medicaid Entitlemt Demand	\$0	\$80,000,000	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,615,696,330	\$1,547,312,633	\$1,455,638,864
Method of Financing:				
555	Federal Funds			
93.767.778	CHIP for Medicaid (EFMAP)	\$111,123,930	\$107,449,809	\$97,386,878
93.778.000	XIX FMAP	\$2,122,751,476	\$2,033,611,378	\$2,227,473,799
93.778.005	XIX FMAP @ 90%	\$6,711,607	\$8,431,275	\$13,010,758
CFDA Subtotal, Fund	555	\$2,240,587,013	\$2,149,492,462	\$2,337,871,435
8059	Supplemental: Federal Funds			
93.778.000	XIX FMAP	\$0	\$110,839,695	\$0
CFDA Subtotal, Fund	8059	\$0	\$110,839,695	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,240,587,013	\$2,260,332,157	\$2,337,871,435

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Medicaid

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

Service Categories:

STRATEGY: 6 Medicaid Prescription Drugs

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
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TOTAL, METHOD OF FINANCE :		\$3,856,283,343	\$3,807,644,790	\$3,793,510,299
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FULL TIME EQUIVALENT POSITIONS:

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86th Regular Session, Fiscal Year 2020 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: 7 Health Steps (EPSDT) Dental

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Average THSteps (EPSDT) Dental Recipient Months Per Month	3,103,261.00	3,011,058.00	2,986,842.00
Efficiency Measures:				
KEY 1	Avg Cost Per THSteps (EPSDT) Dental Recipient Months Per Month	33.75	33.47	32.19
Objects of Expense:				
3001	CLIENT SERVICES	\$1,264,781,282	\$1,231,592,291	\$1,154,240,332
TOTAL, OBJECT OF EXPENSE		\$1,264,781,282	\$1,231,592,291	\$1,154,240,332
Method of Financing:				
758	GR Match For Medicaid	\$636,194,837	\$371,931,989	\$427,287,776
8137	GR Match: Medicaid Entitlemt Demand	\$0	\$103,096,539	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$636,194,837	\$475,028,528	\$427,287,776
Method of Financing:				
555	Federal Funds			
93.767.778	CHIP for Medicaid (EFMAP)	\$112,859,717	\$108,038,341	\$93,411,812
93.778.000	XIX FMAP	\$515,726,728	\$505,685,446	\$633,540,744
93.778.007	XIX ADM @ 100	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$628,586,445	\$613,723,787	\$726,952,556
8059	Supplemental: Federal Funds			
93.778.000	XIX FMAP	\$0	\$142,839,861	\$0
CFDA Subtotal, Fund	8059	\$0	\$142,839,861	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$628,586,445	\$756,563,648	\$726,952,556
Method of Financing:				
8062	Approp Receipts-Match For Medicaid	\$0	\$115	\$0

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Medicaid

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

Service Categories:

STRATEGY: 7 Health Steps (EPSDT) Dental

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
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SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$115	\$0
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TOTAL, METHOD OF FINANCE :		\$1,264,781,282	\$1,231,592,291	\$1,154,240,332
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FULL TIME EQUIVALENT POSITIONS:

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86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
Efficiency Measures:				
KEY 1	Average Nonemergency Transportation (NEMT) Cost Per Recipient Month	3.58	3.55	3.73
Objects of Expense:				
3001	CLIENT SERVICES	\$166,954,902	\$166,486,406	\$166,899,639
TOTAL, OBJECT OF EXPENSE		\$166,954,902	\$166,486,406	\$166,899,639
Method of Financing:				
1	General Revenue Fund	\$16,877	\$15,003	\$16,750
758	GR Match For Medicaid	\$70,901,658	\$63,397,335	\$64,058,476
8137	GR Match: Medicaid Entitlemt Demand	\$0	\$5,569,076	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$70,918,535	\$68,981,414	\$64,075,226
Method of Financing:				
555	Federal Funds			
93.767.778	CHIP for Medicaid (EFMAP)	\$1,985	\$74	\$3,228,794
93.778.000	XIX FMAP	\$94,649,066	\$88,826,194	\$98,841,169
93.778.003	XIX 50%	\$179,230	\$125,937	\$164,500
CFDA Subtotal, Fund	555	\$94,830,281	\$88,952,205	\$102,234,463
8059	Supplemental: Federal Funds			
93.778.000	XIX FMAP	\$0	\$7,715,934	\$0
CFDA Subtotal, Fund	8059	\$0	\$7,715,934	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$94,830,281	\$96,668,139	\$102,234,463
Method of Financing:				
8062	Approp Receipts-Match For Medicaid	\$1,206,086	\$836,853	\$589,950

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Medicaid

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

Service Categories:

STRATEGY: 8 Medical Transportation

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
SUBTOTAL, MOF (OTHER FUNDS)		\$1,206,086	\$836,853	\$589,950
TOTAL, METHOD OF FINANCE :		\$166,954,902	\$166,486,406	\$166,899,639
FULL TIME EQUIVALENT POSITIONS:				

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Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Average # of Individuals Served Per Mnth: Community Attendant Services	61,197.00	63,571.00	65,421.00
Efficiency Measures:				
KEY 1	Average Mthly Cost Per Individual Served: Community Attendant Services	1,028.39	1,056.77	1,080.91
Objects of Expense:				
3001	CLIENT SERVICES	\$721,836,018	\$824,759,354	\$857,179,601
TOTAL, OBJECT OF EXPENSE		\$721,836,018	\$824,759,354	\$857,179,601
Method of Financing:				
758	GR Match For Medicaid	\$309,302,739	\$276,057,479	\$334,828,737
8137	GR Match: Medicaid Entitlemt Demand	\$0	\$67,019,712	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$309,302,739	\$343,077,191	\$334,828,737
Method of Financing:				
5109	Medicaid Estate Recovery Account	\$2,528,942	\$2,700,000	\$2,300,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,528,942	\$2,700,000	\$2,300,000
Method of Financing:				
555	Federal Funds			
93.778.000	XIX FMAP	\$410,004,337	\$386,126,608	\$520,050,864
CFDA Subtotal, Fund	555	\$410,004,337	\$386,126,608	\$520,050,864
8059	Supplemental: Federal Funds			
93.778.000	XIX FMAP	\$0	\$92,855,555	\$0
CFDA Subtotal, Fund	8059	\$0	\$92,855,555	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$410,004,337	\$478,982,163	\$520,050,864

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Medicaid

OBJECTIVE: 2 Community Services and Supports - Entitlement

STRATEGY: 1 Community Attendant Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
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TOTAL, METHOD OF FINANCE :		\$721,836,018	\$824,759,354	\$857,179,601
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FULL TIME EQUIVALENT POSITIONS:

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Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Average Number of Individuals Served Per Month: Primary Home Care	985.00	967.00	975.00
Efficiency Measures:				
KEY 1	Average Monthly Cost Per Individual Served: Primary Home Care	1,015.47	1,047.97	1,793.27
Objects of Expense:				
3001	CLIENT SERVICES	\$12,755,430	\$13,101,759	\$20,559,230
TOTAL, OBJECT OF EXPENSE		\$12,755,430	\$13,101,759	\$20,559,230
Method of Financing:				
758	GR Match For Medicaid	\$5,504,887	\$5,481,112	\$8,085,945
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,504,887	\$5,481,112	\$8,085,945
Method of Financing:				
555	Federal Funds			
93.778.000	XIX FMAP	\$7,250,543	\$7,620,647	\$12,473,285
CFDA Subtotal, Fund 555		\$7,250,543	\$7,620,647	\$12,473,285
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,250,543	\$7,620,647	\$12,473,285
TOTAL, METHOD OF FINANCE :		\$12,755,430	\$13,101,759	\$20,559,230
FULL TIME EQUIVALENT POSITIONS:				

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Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Average Number of Individuals Per Month: Day Activity/Health Services	1,282.00	1,256.00	1,262.00
Efficiency Measures:				
KEY 1	Avg Mthly Cost Per Individual Served: Day Activity and Health Services	556.41	556.53	576.48
Objects of Expense:				
3001	CLIENT SERVICES	\$8,703,522	\$8,983,465	\$8,715,523
TOTAL, OBJECT OF EXPENSE		\$8,703,522	\$8,983,465	\$8,715,523
Method of Financing:				
758	GR Match For Medicaid	\$3,760,006	\$3,760,006	\$3,427,815
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,760,006	\$3,760,006	\$3,427,815
Method of Financing:				
555	Federal Funds			
93.778.000	XIX FMAP	\$4,943,516	\$5,223,459	\$5,287,708
CFDA Subtotal, Fund 555		\$4,943,516	\$5,223,459	\$5,287,708
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,943,516	\$5,223,459	\$5,287,708
TOTAL, METHOD OF FINANCE :		\$8,703,522	\$8,983,465	\$8,715,523
FULL TIME EQUIVALENT POSITIONS:				

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Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Avg. Number Receiving Medicaid-funded FFS Nursing Facility Services/Mo	6,383.00	6,264.00	6,341.00
KEY 2	Average Number Receiving Personal Needs Allowance Per Month	7,498.00	7,037.00	7,037.00
Efficiency Measures:				
KEY 1	Net Nursing Facility Cost Per Medicaid Resident Per Month	3,882.84	3,914.18	3,995.69
Objects of Expense:				
3001	CLIENT SERVICES	\$255,470,736	\$318,406,304	\$319,872,394
4000	GRANTS	\$3,930,386	\$4,935,370	\$4,932,414
TOTAL, OBJECT OF EXPENSE		\$259,401,122	\$323,341,674	\$324,804,808
Method of Financing:				
1	General Revenue Fund	\$6,634,493	\$7,262,381	\$7,258,031
758	GR Match For Medicaid	\$109,364,083	\$111,190,225	\$125,629,245
8137	GR Match: Medicaid Entitlemt Demand	\$0	\$21,355,672	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$115,998,576	\$139,808,278	\$132,887,276
Method of Financing:				
555	Federal Funds			
93.778.000	XIX FMAP	\$143,365,841	\$153,908,206	\$191,880,545
93.778.003	XIX 50%	\$36,705	\$36,988	\$36,987
CFDA Subtotal, Fund 555		\$143,402,546	\$153,945,194	\$191,917,532
8059	Supplemental: Federal Funds			
93.778.000	XIX FMAP	\$0	\$29,588,202	\$0
CFDA Subtotal, Fund 8059		\$0	\$29,588,202	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$143,402,546	\$183,533,396	\$191,917,532

3.A. Strategy Level Detail

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86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
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TOTAL, METHOD OF FINANCE :		\$259,401,122	\$323,341,674	\$324,804,808
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FULL TIME EQUIVALENT POSITIONS:

3.A. Strategy Level Detail

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86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Average Number Receiving Nursing Facility Copayments/Mo	1,679.00	1,576.00	1,596.00
Efficiency Measures:				
KEY 1	Net Medicaid/Medicare Copay Per Individual-FFS Nursing Facility Svcs	2,419.20	2,472.51	2,497.51
Objects of Expense:				
3001	CLIENT SERVICES	\$41,337,518	\$43,579,606	\$50,118,563
TOTAL, OBJECT OF EXPENSE		\$41,337,518	\$43,579,606	\$50,118,563
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$1,740,342
758	GR Match For Medicaid	\$17,822,885	\$18,222,885	\$19,027,154
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$17,822,885	\$18,222,885	\$20,767,496
Method of Financing:				
555	Federal Funds			
93.778.000	XIX FMAP	\$23,514,633	\$25,356,721	\$29,351,067
CFDA Subtotal, Fund	555	\$23,514,633	\$25,356,721	\$29,351,067
SUBTOTAL, MOF (FEDERAL FUNDS)		\$23,514,633	\$25,356,721	\$29,351,067
TOTAL, METHOD OF FINANCE :		\$41,337,518	\$43,579,606	\$50,118,563
FULL TIME EQUIVALENT POSITIONS:				

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Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Average Number of Individuals Receiving Hospice Services Per Month	7,432.00	7,727.00	7,975.00
Efficiency Measures:				
KEY 1	Average Net Payment Per Individual Per Month for Hospice	3,028.24	3,076.58	3,100.42
Objects of Expense:				
3001	CLIENT SERVICES	\$236,227,104	\$278,234,556	\$295,271,914
TOTAL, OBJECT OF EXPENSE		\$236,227,104	\$278,234,556	\$295,271,914
Method of Financing:				
758	GR Match For Medicaid	\$102,057,541	\$98,757,541	\$116,130,443
8137	GR Match: Medicaid Entitlemt Demand	\$0	\$17,887,973	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$102,057,541	\$116,645,514	\$116,130,443
Method of Financing:				
555	Federal Funds			
93.778.000	XIX FMAP	\$134,169,563	\$136,805,324	\$179,141,471
CFDA Subtotal, Fund	555	\$134,169,563	\$136,805,324	\$179,141,471
8059	Supplemental: Federal Funds			
93.778.000	XIX FMAP	\$0	\$24,783,718	\$0
CFDA Subtotal, Fund	8059	\$0	\$24,783,718	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$134,169,563	\$161,589,042	\$179,141,471
TOTAL, METHOD OF FINANCE :		\$236,227,104	\$278,234,556	\$295,271,914
FULL TIME EQUIVALENT POSITIONS:				

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Medicaid

OBJECTIVE: 2 Community Services and Supports - Entitlement

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Average Number of Persons in ICF/IID Medicaid Beds Per Month	4,866.00	4,748.00	4,766.00
2	Average Number of ICF/IID Medicaid Beds Per Month	5,309.00	5,309.00	5,309.00
Efficiency Measures:				
KEY 1	Monthly Cost Per ICF/IID Medicaid Eligible Individual	4,434.68	4,424.79	4,671.72
Objects of Expense:				
3001	CLIENT SERVICES	\$254,958,672	\$264,810,353	\$266,937,787
TOTAL, OBJECT OF EXPENSE		\$254,958,672	\$264,810,353	\$266,937,787
Method of Financing:				
758	GR Match For Medicaid	\$29,562,062	\$30,426,220	\$44,986,632
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$29,562,062	\$30,426,220	\$44,986,632
Method of Financing:				
5080	Quality Assurance	\$80,500,000	\$80,500,000	\$60,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$80,500,000	\$80,500,000	\$60,000,000
Method of Financing:				
555	Federal Funds			
93.778.000	XIX FMAP	\$144,896,610	\$153,884,133	\$161,951,155
CFDA Subtotal, Fund 555		\$144,896,610	\$153,884,133	\$161,951,155
SUBTOTAL, MOF (FEDERAL FUNDS)		\$144,896,610	\$153,884,133	\$161,951,155
TOTAL, METHOD OF FINANCE :		\$254,958,672	\$264,810,353	\$266,937,787
FULL TIME EQUIVALENT POSITIONS:				

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Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
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Output Measures:

KEY 1	Avg # Individuals Served Per Mth: Home & Commity Based Services (HCS)	26,042.00	26,077.00	26,562.00
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Efficiency Measures:

KEY 1	Avg Mthly Cost Per Individual Served: Home & Community Based Services	3,622.83	3,666.33	3,785.77
KEY 2	Avg Mthly Cost Indiv Served: Home and Community-Based Svcs Residential	5,281.16	5,294.97	5,483.42
KEY 3	Avg Mthly Cost Indiv: Home & Community-Based Svcs Non Residential	2,800.88	2,846.33	2,935.88

Explanatory/Input Measures:

KEY 1	# Individuals Receiving Services at the End of the Fiscal Year: HCS	26,040.00	26,121.00	26,936.00
KEY 2	Avg # Individs on Interest List Per Month: Home & Commity Based Svcs	91,766.00	99,115.00	99,115.00
KEY 3	Avg # on HCS Interest List Receiving Other Svcs Per Mth	21,963.00	21,283.00	21,283.00
KEY 4	% Declined Svcs or Found to Be Ineligible Svcs at the EOY HCS Waiver	0.25 %	0.22 %	0.22 %
KEY 5	Percent of HCS Recipients Receiving Residential Services	0.33 %	0.33 %	0.33 %

Objects of Expense:

3001	CLIENT SERVICES	\$1,103,249,883	\$1,123,559,201	\$1,218,435,692
TOTAL, OBJECT OF EXPENSE		\$1,103,249,883	\$1,123,559,201	\$1,218,435,692

Method of Financing:

1	General Revenue Fund	\$10,939	\$83,285	\$84,886
758	GR Match For Medicaid	\$467,496,030	\$462,663,396	\$472,157,707
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$467,506,969	\$462,746,681	\$472,242,593

Method of Financing:

555	Federal Funds			
93.778.000	XIX FMAP	\$625,088,594	\$653,784,767	\$738,505,334
93.791.000	Money Follows Person Reblncng Demo	\$8,935,803	\$5,127,753	\$5,787,765

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Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
CFDA Subtotal, Fund	555	\$634,024,397	\$658,912,520	\$744,293,099
SUBTOTAL, MOF (FEDERAL FUNDS)		\$634,024,397	\$658,912,520	\$744,293,099
Method of Financing:				
	777 Interagency Contracts	\$1,718,517	\$1,900,000	\$1,900,000
SUBTOTAL, MOF (OTHER FUNDS)		\$1,718,517	\$1,900,000	\$1,900,000
TOTAL, METHOD OF FINANCE :		\$1,103,249,883	\$1,123,559,201	\$1,218,435,692
FULL TIME EQUIVALENT POSITIONS:				

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Medicaid
OBJECTIVE: 3 Long-term Care - Non-entitlement
STRATEGY: 2 Community Living Assistance and Support Services (CLASS)

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Average Number of Individuals Served Per Month: CLASS Waiver	5,637.00	5,512.00	5,453.00
Efficiency Measures:				
KEY 1	Average Monthly Cost Per Individual: CLASS Waiver	4,204.23	4,397.94	4,549.96
Explanatory/Input Measures:				
KEY 1	Average Number on Interest List: Community Living Assistance & Support	65,710.00	71,364.00	71,364.00
KEY 2	# of Persons Receiving Svcs at the End of the Fiscal Year: CLASS	5,586.00	5,451.00	5,455.00
KEY 3	Avg # on CLASS Interest List Receiving Other Svcs Per Mth	12,638.00	11,840.00	11,840.00
KEY 4	% Declined Svcs or Found to Be Ineligible Svcs at the EOY CLASS Waiver	0.67 %	0.73 %	0.73 %
Objects of Expense:				
3001	CLIENT SERVICES	\$267,197,774	\$291,301,657	\$297,322,491
TOTAL, OBJECT OF EXPENSE		\$267,197,774	\$291,301,657	\$297,322,491
Method of Financing:				
758	GR Match For Medicaid	\$103,916,282	\$110,119,501	\$104,488,638
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$103,916,282	\$110,119,501	\$104,488,638
Method of Financing:				
555	Federal Funds			
93.778.000	XIX FMAP	\$163,281,492	\$181,182,156	\$192,833,853
CFDA Subtotal, Fund 555		\$163,281,492	\$181,182,156	\$192,833,853
SUBTOTAL, MOF (FEDERAL FUNDS)		\$163,281,492	\$181,182,156	\$192,833,853
TOTAL, METHOD OF FINANCE :		\$267,197,774	\$291,301,657	\$297,322,491
FULL TIME EQUIVALENT POSITIONS:				

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Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Average Number of Individuals Served Per Month: Deaf-Blind Waiver	334.00	341.00	341.00
Efficiency Measures:				
KEY 1	Average Monthly Cost Per Individual: Deaf-Blind Waiver	3,650.75	3,804.14	4,112.74
Explanatory/Input Measures:				
KEY 1	Average Number on Interest List: Deaf-Blind Mult Disabilites Waiver	379.00	567.00	567.00
KEY 2	# of Persons Receiving Services at the End of the Fiscal Year: DBMD	335.00	340.00	341.00
KEY 3	Avg # DBMD Interest List Receiving Other Svcs Per Mth	71.00	77.00	77.00
KEY 4	% Declined Svcs or Found to Be Ineligible Svcs at the EOY DBMD Waiver	0.52 %	0.23 %	0.23 %
Objects of Expense:				
3001	CLIENT SERVICES	\$12,973,712	\$15,509,579	\$16,931,726
TOTAL, OBJECT OF EXPENSE		\$12,973,712	\$15,509,579	\$16,931,726
Method of Financing:				
1	General Revenue Fund	\$227,590	\$239,792	\$261,025
758	GR Match For Medicaid	\$5,090,728	\$6,007,896	\$6,057,766
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,318,318	\$6,247,688	\$6,318,791
Method of Financing:				
555	Federal Funds			
93.778.000	XIX FMAP	\$7,655,394	\$9,261,891	\$10,612,935
CFDA Subtotal, Fund	555	\$7,655,394	\$9,261,891	\$10,612,935
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,655,394	\$9,261,891	\$10,612,935

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Automated Budget and Evaluation System of Texas (ABEST)

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

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
TOTAL, METHOD OF FINANCE :		\$12,973,712	\$15,509,579	\$16,931,726
FULL TIME EQUIVALENT POSITIONS:				

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Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Avg Number of Individuals Served Per Month: Texas Home Living Waiver	5,454.00	5,296.00	5,135.00
Efficiency Measures:				
KEY 1	Average Monthly Cost Per Individual Served: Texas Home Living Waiver	1,794.69	1,922.64	2,034.56
Explanatory/Input Measures:				
KEY 1	# of Individuals Receiving Svcs at the End of the Fiscal Year: Tx HML	5,394.00	5,221.00	5,063.00
KEY 2	Average Number Individuals on Interest List Per Month: TXHMLV Waiver	71,730.00	79,741.00	79,741.00
KEY 3	Avg # on TXHL Waiver Interest List Receiving Other Services Per Month	12,062.00	12,030.00	12,088.00
KEY 4	% Declined Svcs or Found to Be Ineligible Svcs at the EOY TXHL Waiver	0.00 %	0.00 %	0.00 %
Objects of Expense:				
3001	CLIENT SERVICES	\$113,250,808	\$116,344,863	\$125,261,046
TOTAL, OBJECT OF EXPENSE		\$113,250,808	\$116,344,863	\$125,261,046
Method of Financing:				
758	GR Match For Medicaid	\$44,992,230	\$44,632,816	\$44,929,384
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$44,992,230	\$44,632,816	\$44,929,384
Method of Financing:				
555	Federal Funds			
93.778.000	XIX FMAP	\$68,258,578	\$71,712,047	\$80,331,662
CFDA Subtotal, Fund	555	\$68,258,578	\$71,712,047	\$80,331,662
SUBTOTAL, MOF (FEDERAL FUNDS)		\$68,258,578	\$71,712,047	\$80,331,662
TOTAL, METHOD OF FINANCE :		\$113,250,808	\$116,344,863	\$125,261,046
FULL TIME EQUIVALENT POSITIONS:				

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Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Avg # of Recipients Per Month: Program for All Inclusive Care (PACE)	1,215.00	1,190.00	1,190.00
Efficiency Measures:				
KEY 1	Avg Monthly Cost Per Recipient: Program for All Inclusive Care (PACE)	2,937.46	2,944.61	2,944.64
Explanatory/Input Measures:				
KEY 1	Number of Persons Receiving Svcs End of Fiscal Year: PACE	1,204.00	1,187.00	1,190.00
Objects of Expense:				
3001	CLIENT SERVICES	\$42,811,242	\$42,671,559	\$42,065,508
TOTAL, OBJECT OF EXPENSE		\$42,811,242	\$42,671,559	\$42,065,508
Method of Financing:				
758	GR Match For Medicaid	\$18,460,208	\$17,887,696	\$16,544,364
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$18,460,208	\$17,887,696	\$16,544,364
Method of Financing:				
555	Federal Funds			
93.778.000	XIX FMAP	\$24,351,034	\$24,783,863	\$25,521,144
CFDA Subtotal, Fund	555	\$24,351,034	\$24,783,863	\$25,521,144
SUBTOTAL, MOF (FEDERAL FUNDS)		\$24,351,034	\$24,783,863	\$25,521,144
TOTAL, METHOD OF FINANCE :		\$42,811,242	\$42,671,559	\$42,065,508
FULL TIME EQUIVALENT POSITIONS:				

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Medicaid
OBJECTIVE: 3 Long-term Care - Non-entitlement
STRATEGY: 6 Medically Dependent Children Program (MDCP)

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
3001	CLIENT SERVICES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0
Method of Financing:				
758	GR Match For Medicaid	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0
Method of Financing:				
555	Federal Funds			
93.778.000	XIX FMAP	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:				

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Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Average Monthly Number of Non-citizens Receiving Emergency Services	9,019.00	8,771.00	8,718.00
Efficiency Measures:				
KEY 1	Average Emergency Services for Non-citizens Cost Per Recipient Month	3,387.71	3,624.71	3,688.63
Objects of Expense:				
3001	CLIENT SERVICES	\$1,100,740,327	\$1,757,684,718	\$800,472,027
TOTAL, OBJECT OF EXPENSE		\$1,100,740,327	\$1,757,684,718	\$800,472,027
Method of Financing:				
758	GR Match For Medicaid	\$212,129,151	\$164,332,606	\$188,980,028
8137	GR Match: Medicaid Entitlemt Demand	\$0	\$48,022,367	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$212,129,151	\$212,354,973	\$188,980,028
Method of Financing:				
555	Federal Funds			
93.767.778	CHIP for Medicaid (EFMAP)	\$10,558,071	\$11,058,804	\$0
93.778.000	XIX FMAP	\$303,626,204	\$296,336,770	\$311,887,752
93.778.005	XIX FMAP @ 90%	\$8,333	\$5,484	\$0
93.778.009	SHARS	\$556,878,806	\$1,119,725,253	\$286,399,582
CFDA Subtotal, Fund	555	\$871,071,414	\$1,427,126,311	\$598,287,334
8059	Supplemental: Federal Funds			
93.778.000	XIX FMAP	\$0	\$66,534,806	\$0
CFDA Subtotal, Fund	8059	\$0	\$66,534,806	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$871,071,414	\$1,493,661,117	\$598,287,334

Method of Financing:

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Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
709	Pub Hlth Medicaid Reimb	\$3,867,367	\$0	\$0
8062	Approp Receipts-Match For Medicaid	\$13,672,395	\$51,668,628	\$13,204,665
SUBTOTAL, MOF (OTHER FUNDS)		\$17,539,762	\$51,668,628	\$13,204,665
TOTAL, METHOD OF FINANCE :		\$1,100,740,327	\$1,757,684,718	\$800,472,027
FULL TIME EQUIVALENT POSITIONS:				

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Medicaid

OBJECTIVE: 4 Other Medicaid Services

STRATEGY: 2 For Clients Dually Eligible for Medicare and Medicaid

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Average Part B Recipient Months Per Month	664,966.00	667,891.00	674,814.00
2	Average Part A Recipient Months Per Month	55,551.00	54,645.00	55,957.00
3	Average QMBs Recipient Months Per Month	160,179.00	162,214.00	168,208.00
Efficiency Measures:				
KEY 1	Average Part B Premium Per Month	134.00	135.00	141.00
2	Average Part A Premium Per Month	398.78	409.53	418.00
3	Avg Qualified Medicare Beneficiaries (QMBs) Cost Per Recipient Month	44.80	43.89	44.00
Objects of Expense:				
3001	CLIENT SERVICES	\$1,888,685,591	\$1,786,393,900	\$2,131,633,447
TOTAL, OBJECT OF EXPENSE		\$1,888,685,591	\$1,786,393,900	\$2,131,633,447
Method of Financing:				
758	GR Match For Medicaid	\$576,078,003	\$335,062,767	\$652,044,010
8092	Medicare Giveback Provision	\$490,340,011	\$441,935,495	\$466,081,576
8137	GR Match: Medicaid Entitlemt Demand	\$0	\$202,391,794	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,066,418,014	\$979,390,056	\$1,118,125,586
Method of Financing:				
555	Federal Funds			
93.778.000	XIX FMAP	\$758,143,650	\$464,197,997	\$942,165,392
93.778.007	XIX ADM @ 100	\$64,123,927	\$62,392,789	\$71,342,469
CFDA Subtotal, Fund	555	\$822,267,577	\$526,590,786	\$1,013,507,861
8059	Supplemental: Federal Funds			
00.000.000	Temp Place Holder	\$0	\$0	\$0
93.778.000	XIX FMAP	\$0	\$280,413,058	\$0

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Medicaid

OBJECTIVE: 4 Other Medicaid Services

STRATEGY: 2 For Clients Dually Eligible for Medicare and Medicaid

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
CFDA Subtotal, Fund	8059	\$0	\$280,413,058	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$822,267,577	\$807,003,844	\$1,013,507,861
TOTAL, METHOD OF FINANCE :		\$1,888,685,591	\$1,786,393,900	\$2,131,633,447
FULL TIME EQUIVALENT POSITIONS:				

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Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$93,962	\$93,232	\$93,962
3001	CLIENT SERVICES	\$110,099,842	\$122,390,723	\$40,335,429
TOTAL, OBJECT OF EXPENSE		\$110,193,804	\$122,483,955	\$40,429,391
Method of Financing:				
555	Federal Funds			
93.778.000	XIX FMAP	\$62,505,118	\$70,737,555	\$24,560,243
93.778.003	XIX 50%	\$46,981	\$46,616	\$46,981
CFDA Subtotal, Fund	555	\$62,552,099	\$70,784,171	\$24,607,224
SUBTOTAL, MOF (FEDERAL FUNDS)		\$62,552,099	\$70,784,171	\$24,607,224
Method of Financing:				
777	Interagency Contracts	\$47,641,705	\$51,699,784	\$15,822,167
SUBTOTAL, MOF (OTHER FUNDS)		\$47,641,705	\$51,699,784	\$15,822,167
TOTAL, METHOD OF FINANCE :		\$110,193,804	\$122,483,955	\$40,429,391
FULL TIME EQUIVALENT POSITIONS:				

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 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 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$39,490,344	\$52,787,198	\$50,528,670
1002	OTHER PERSONNEL COSTS	\$1,728,819	\$2,561,221	\$2,498,124
2001	PROFESSIONAL FEES AND SERVICES	\$426,344,795	\$468,808,316	\$552,477,676
2002	FUELS AND LUBRICANTS	\$2,566	\$3,285	\$4,813
2003	CONSUMABLE SUPPLIES	\$114,702	\$146,785	\$215,006
2004	UTILITIES	\$645,732	\$824,941	\$1,202,333
2005	TRAVEL	\$470,043	\$601,110	\$867,662
2006	RENT - BUILDING	\$1,496,020	\$1,915,030	\$2,806,083
2007	RENT - MACHINE AND OTHER	\$250,941	\$321,225	\$470,690
2009	OTHER OPERATING EXPENSE	\$32,543,186	\$56,426,797	\$69,697,363
5000	CAPITAL EXPENDITURES	\$570,429	\$1,054,937	\$785,364
TOTAL, OBJECT OF EXPENSE		\$503,657,577	\$585,450,845	\$681,553,784
Method of Financing:				
1	General Revenue Fund	\$37,217,496	\$36,729,004	\$16,162,897
758	GR Match For Medicaid	\$149,623,992	\$166,233,506	\$196,745,078
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$186,841,488	\$202,962,510	\$212,907,975
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
93.778.014	Medicaid - Stimulus	\$26,050,113	\$51,411,087	\$53,471,722
CFDA Subtotal, Fund	369	\$26,050,113	\$51,411,087	\$53,471,722
555	Federal Funds			
93.778.003	XIX 50%	\$113,941,533	\$122,912,874	\$146,303,891
93.778.004	XIX ADM @ 75%	\$104,828,086	\$116,482,595	\$149,771,111

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Medicaid and CHIP Contracts and Administration

OBJECTIVE: 1 Medicaid & CHIP Contracts and Administration

STRATEGY: 1 Medicaid Contracts and Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
93.778.005	XIX FMAP @ 90%	\$9,861,136	\$29,622,505	\$24,764,902
93.778.007	XIX ADM @ 100	\$60,250,501	\$60,450,000	\$89,060,068
93.791.000	Money Follows Person Reblncng Demo	\$60,799	\$0	\$0
93.796.000	Survey & Certification TitleXIX 75%	\$556,801	\$556,298	\$556,298
CFDA Subtotal, Fund	555	\$289,498,856	\$330,024,272	\$410,456,270
SUBTOTAL, MOF (FEDERAL FUNDS)		\$315,548,969	\$381,435,359	\$463,927,992
Method of Financing:				
777	Interagency Contracts	\$358	\$0	\$0
8062	Approp Receipts-Match For Medicaid	\$1,266,762	\$1,052,976	\$4,717,817
SUBTOTAL, MOF (OTHER FUNDS)		\$1,267,120	\$1,052,976	\$4,717,817
TOTAL, METHOD OF FINANCE :		\$503,657,577	\$585,450,845	\$681,553,784
FULL TIME EQUIVALENT POSITIONS:		674.6	771.0	805.4

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Medicaid and CHIP Contracts and Administration

OBJECTIVE: 1 Medicaid & CHIP Contracts and Administration

STRATEGY: 2 CHIP Contracts and Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$7,098,831	\$7,868,917	\$7,051,697
1002	OTHER PERSONNEL COSTS	\$105,142	\$104,799	\$49,989
2001	PROFESSIONAL FEES AND SERVICES	\$2,721,981	\$8,570,258	\$9,050,434
2002	FUELS AND LUBRICANTS	\$470	\$1,607	\$2,071
2003	CONSUMABLE SUPPLIES	\$19,249	\$16,704	\$39
2004	UTILITIES	\$37,822	\$38,948	\$4,920
2005	TRAVEL	\$2,274	\$2,494	\$2,653
2006	RENT - BUILDING	\$271,218	\$278,574	\$376,561
2007	RENT - MACHINE AND OTHER	\$43,944	\$51,239	\$18,501
2009	OTHER OPERATING EXPENSE	\$210,113	\$245,570	\$257,910
5000	CAPITAL EXPENDITURES	\$96	\$133	\$0
TOTAL, OBJECT OF EXPENSE		\$10,511,140	\$17,179,243	\$16,814,775
Method of Financing:				
8010	GR Match For Title XXI	\$745,932	\$1,090,814	\$2,535,668
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$745,932	\$1,090,814	\$2,535,668
Method of Financing:				
555	Federal Funds			
	93.767.000 CHIP	\$9,765,208	\$16,088,429	\$14,279,107
CFDA Subtotal, Fund	555	\$9,765,208	\$16,088,429	\$14,279,107
SUBTOTAL, MOF (FEDERAL FUNDS)		\$9,765,208	\$16,088,429	\$14,279,107

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Medicaid and CHIP Contracts and Administration

OBJECTIVE: 1 Medicaid & CHIP Contracts and Administration

STRATEGY: 2 CHIP Contracts and Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
TOTAL, METHOD OF FINANCE :		\$10,511,140	\$17,179,243	\$16,814,775
FULL TIME EQUIVALENT POSITIONS:		44.7	51.8	42.2

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Children's Health Insurance Program Services

OBJECTIVE: 1 CHIP Services

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Average CHIP Children Recipient Months Per Month	410,419.00	377,422.00	367,110.00
Efficiency Measures:				
KEY 1	Average CHIP Children Benefit Cost Per Recipient Month	129.38	133.64	133.25
Objects of Expense:				
3001	CLIENT SERVICES	\$516,940,899	\$498,754,157	\$494,061,752
TOTAL, OBJECT OF EXPENSE		\$516,940,899	\$498,754,157	\$494,061,752
Method of Financing:				
3643	Premium Co-payments	\$363,624	\$324,252	\$832,934
8025	Tobacco Receipts Match For Chip	\$36,478,014	\$31,217,741	\$73,549,989
8054	Experience Rebates-CHIP	\$354,049	\$98,447	\$120,640
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$37,195,687	\$31,640,440	\$74,503,563
Method of Financing:				
555	Federal Funds			
93.767.000	CHIP	\$479,744,190	\$467,112,841	\$419,557,240
CFDA Subtotal, Fund	555	\$479,744,190	\$467,112,841	\$419,557,240
SUBTOTAL, MOF (FEDERAL FUNDS)		\$479,744,190	\$467,112,841	\$419,557,240
Method of Financing:				
8062	Approp Receipts-Match For Medicaid	\$1,022	\$876	\$949
SUBTOTAL, MOF (OTHER FUNDS)		\$1,022	\$876	\$949

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

GOAL: 3 Children's Health Insurance Program Services

OBJECTIVE: 1 CHIP Services

Service Categories:

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

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
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TOTAL, METHOD OF FINANCE :		\$516,940,899	\$498,754,157	\$494,061,752
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FULL TIME EQUIVALENT POSITIONS:

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 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 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Average Perinatal Recipient Months Per Month	32,696.00	30,898.00	30,991.00
Efficiency Measures:				
KEY 1	Average Perinatal Benefit Cost Per Recipient Month	435.51	421.80	405.07
Objects of Expense:				
3001	CLIENT SERVICES	\$171,908,125	\$174,936,716	\$153,206,752
TOTAL, OBJECT OF EXPENSE		\$171,908,125	\$174,936,716	\$153,206,752
Method of Financing:				
8025	Tobacco Receipts Match For Chip	\$12,415,686	\$11,084,232	\$23,103,578
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,415,686	\$11,084,232	\$23,103,578
Method of Financing:				
555	Federal Funds			
	93.767.000 CHIP	\$159,492,439	\$163,852,484	\$130,103,174
CFDA Subtotal, Fund	555	\$159,492,439	\$163,852,484	\$130,103,174
SUBTOTAL, MOF (FEDERAL FUNDS)		\$159,492,439	\$163,852,484	\$130,103,174
TOTAL, METHOD OF FINANCE :		\$171,908,125	\$174,936,716	\$153,206,752
FULL TIME EQUIVALENT POSITIONS:				

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 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 2018	EXP 2019	BUD 2020
Efficiency Measures:				
KEY 1	Average Cost/CHIP Recipient Month: Pharmacy Benefit	31.33	33.60	33.55
Objects of Expense:				
3001	CLIENT SERVICES	\$166,664,791	\$164,412,856	\$160,253,462
TOTAL, OBJECT OF EXPENSE		\$166,664,791	\$164,412,856	\$160,253,462
Method of Financing:				
8025	Tobacco Receipts Match For Chip	\$4,735,824	\$8,828,274	\$20,438,007
8070	Vendor Drug Rebates-CHIP	\$7,289,038	\$1,609,762	\$3,728,215
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,024,862	\$10,438,036	\$24,166,222
Method of Financing:				
555	Federal Funds			
93.767.000	CHIP	\$154,639,929	\$153,974,820	\$136,087,240
CFDA Subtotal, Fund	555	\$154,639,929	\$153,974,820	\$136,087,240
SUBTOTAL, MOF (FEDERAL FUNDS)		\$154,639,929	\$153,974,820	\$136,087,240
TOTAL, METHOD OF FINANCE :		\$166,664,791	\$164,412,856	\$160,253,462
FULL TIME EQUIVALENT POSITIONS:				

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 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 2018	EXP 2019	BUD 2020
Efficiency Measures:				
KEY 1	Average Monthly Cost of the Dental Benefit Per Chip Program Recipient	26.38	25.68	25.17
Objects of Expense:				
3001	CLIENT SERVICES	\$121,454,881	\$112,358,747	\$103,590,676
TOTAL, OBJECT OF EXPENSE		\$121,454,881	\$112,358,747	\$103,590,676
Method of Financing:				
8025	Tobacco Receipts Match For Chip	\$8,769,185	\$7,129,956	\$15,621,474
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,769,185	\$7,129,956	\$15,621,474
Method of Financing:				
555	Federal Funds			
93.767.000	CHIP	\$112,685,696	\$105,228,791	\$87,969,202
CFDA Subtotal, Fund	555	\$112,685,696	\$105,228,791	\$87,969,202
SUBTOTAL, MOF (FEDERAL FUNDS)		\$112,685,696	\$105,228,791	\$87,969,202
TOTAL, METHOD OF FINANCE :		\$121,454,881	\$112,358,747	\$103,590,676
FULL TIME EQUIVALENT POSITIONS:				

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 1 Provide Primary Health and Specialty Care

STRATEGY: 1 Women's Health Programs

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Avg Monthly # Women Enrolled in Services through Healthy Texas Women	244,185.00	279,427.00	320,275.00
KEY 2	Average Monthly Number of Family Planning Clients	13,336.00	12,761.00	14,720.00
KEY 3	Average Monthly Number of Women Receiving HTW Services	0.00	0.00	43,449.00
Efficiency Measures:				
KEY 1	Average Monthly Cost Per Healthy Texas Women Client	27.02	25.90	26.42
KEY 2	Average Monthly Cost Per Family Planning Client	255.27	261.84	247.05
Explanatory/Input Measures:				
KEY 1	# of Certified Clinical Providers Enrolled in Healthy Texas Women Pgm	2,161.00	2,250.00	2,500.00
KEY 2	Number of Clinical Providers Enrolled in Family Planning	52.00	52.00	52.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,434,658	\$2,037,426	\$2,063,185
1002	OTHER PERSONNEL COSTS	\$192,388	\$116,235	\$103,344
2001	PROFESSIONAL FEES AND SERVICES	\$4,201,195	\$5,764,144	\$5,439,598
2002	FUELS AND LUBRICANTS	\$355	\$2,159	\$1,001
2003	CONSUMABLE SUPPLIES	\$15,085	\$11,228	\$276
2004	UTILITIES	\$37,591	\$52,036	\$23,535
2005	TRAVEL	\$7,520	\$30,769	\$87,187
2006	RENT - BUILDING	\$210,384	\$213,265	\$87,034
2007	RENT - MACHINE AND OTHER	\$35,707	\$47,213	\$8,758
2009	OTHER OPERATING EXPENSE	\$531,230	\$595,915	\$760,096
3001	CLIENT SERVICES	\$91,042,431	\$102,220,428	\$114,605,491
4000	GRANTS	\$32,052,235	\$39,394,859	\$42,915,696
TOTAL, OBJECT OF EXPENSE		\$129,760,779	\$150,485,677	\$166,095,201

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 1 Provide Primary Health and Specialty Care

STRATEGY: 1 Women's Health Programs

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Method of Financing:				
1	General Revenue Fund	\$120,413,127	\$139,176,220	\$151,308,326
8046	Vendor Drug Rebates-Pub Health	\$0	\$0	\$2,911,233
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$120,413,127	\$139,176,220	\$154,219,559
Method of Financing:				
555	Federal Funds			
93.558.667	TANF to Title XX	\$3,347,259	\$3,481,050	\$3,481,050
93.667.000	Social Svcs Block Grants	\$1,539,747	\$1,539,747	\$1,539,747
93.752.001	Texas Cancer Prevention and Control	\$4,460,646	\$0	\$0
93.898.000	Cancer Prevention & Control Program	\$0	\$6,288,660	\$6,077,919
CFDA Subtotal, Fund	555	\$9,347,652	\$11,309,457	\$11,098,716
SUBTOTAL, MOF (FEDERAL FUNDS)		\$9,347,652	\$11,309,457	\$11,098,716
Method of Financing:				
666	Appropriated Receipts	\$0	\$0	\$776,926
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$776,926
TOTAL, METHOD OF FINANCE :		\$129,760,779	\$150,485,677	\$166,095,201
FULL TIME EQUIVALENT POSITIONS:		25.4	21.1	30.0

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 1 Provide Primary Health and Specialty Care

STRATEGY: 2 Alternatives to Abortion. Nontransferable.

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Number of Persons Receiving Services as Alternative to Abortion	47,561.00	64,679.00	96,646.00
2	Number of Alternatives to Abortion Services Provided	148,712.00	288,908.00	240,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,273	\$62,760	\$62,759
1002	OTHER PERSONNEL COSTS	\$80	\$2,298	\$1,292
2001	PROFESSIONAL FEES AND SERVICES	\$6,096,527	\$300	\$15,600
2005	TRAVEL	\$404	\$500	\$500
2009	OTHER OPERATING EXPENSE	\$25,512	\$620	\$1,327
4000	GRANTS	\$7,285,922	\$23,141,300	\$42,939,156
TOTAL, OBJECT OF EXPENSE		\$13,413,718	\$23,207,778	\$43,020,634
Method of Financing:				
1	General Revenue Fund	\$10,413,718	\$20,207,778	\$40,020,634
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,413,718	\$20,207,778	\$40,020,634
Method of Financing:				
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
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,000,000	\$3,000,000	\$3,000,000
TOTAL, METHOD OF FINANCE :		\$13,413,718	\$23,207,778	\$43,020,634
FULL TIME EQUIVALENT POSITIONS:		0.7	0.3	1.0

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 1 Provide Primary Health and Specialty Care

STRATEGY: 3 Early Childhood Intervention Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Average Monthly Number of Referrals to Local Programs	7,186.00	7,369.00	7,515.00
KEY 2	Avg Monthly Number of Children Determined Eligible for ECI Services	2,913.00	2,700.00	3,000.00
KEY 3	Average Monthly Number of Children Served in Comprehensive Services	29,543.00	31,396.00	32,416.00
KEY 4	Average Monthly Number of Eligibility Determinations Completed	0.00	0.00	4,333.00
KEY 5	Average Monthly Number of Children Newly Enrolled in ECI	0.00	0.00	2,847.00
Efficiency Measures:				
KEY 1	Average Monthly Cost Per Child: Comprehensive Services/State & Federal	398.25	385.00	433.49
KEY 2	Average Monthly Cost Per Child: Comprehensive Services/Local	159.45	141.61	295.34
Explanatory/Input Measures:				
KEY 1	Average Monthly Number of Hrs of Service Delivered Per Child Per Month	2.82	2.76	2.80
Objects of Expense:				
3001	CLIENT SERVICES	\$47,522,558	\$43,355,043	\$51,500,759
4000	GRANTS	\$90,163,789	\$99,872,970	\$116,723,885
TOTAL, OBJECT OF EXPENSE		\$137,686,347	\$143,228,013	\$168,224,644
Method of Financing:				
758	GR Match For Medicaid	\$20,541,619	\$20,458,428	\$20,027,564
8032	GR Certified As Match For Medicaid	\$4,740,229	\$5,181,910	\$5,007,591
8086	GR For ECI	\$6,681,689	\$4,124,724	\$20,565,106
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$31,963,537	\$29,765,062	\$45,600,261
Method of Financing:				
555	Federal Funds			
84.027.000	Special Education_Grants	\$5,131,125	\$5,131,125	\$5,131,125
84.181.000	Special Education Grants	\$37,747,718	\$44,303,958	\$51,250,916

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 1 Provide Primary Health and Specialty Care

STRATEGY: 3 Early Childhood Intervention Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
93.434.000	ESSA Preschool Development Grants	\$0	\$92,700	\$217,065
93.558.000	Temp AssistNeedy Families	\$14,278,930	\$13,781,686	\$13,625,297
93.778.003	XIX 50%	\$5,085,996	\$5,394,426	\$5,007,591
93.778.013	XIX FMAP TCM	\$7,016,202	\$7,536,406	\$8,268,650
93.778.018	XIX Medicaid - SST	\$19,964,737	\$20,724,548	\$22,625,637
CFDA Subtotal, Fund	555	\$89,224,708	\$96,964,849	\$106,126,281
SUBTOTAL, MOF (FEDERAL FUNDS)		\$89,224,708	\$96,964,849	\$106,126,281
Method of Financing:				
8015	Int Contracts-Transfer	\$16,498,102	\$16,498,102	\$16,498,102
SUBTOTAL, MOF (OTHER FUNDS)		\$16,498,102	\$16,498,102	\$16,498,102
TOTAL, METHOD OF FINANCE :		\$137,686,347	\$143,228,013	\$168,224,644
FULL TIME EQUIVALENT POSITIONS:				

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 1 Provide Primary Health and Specialty Care

STRATEGY: 4 Ensure ECI Respite Services & Quality ECI Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Average Monthly Number of Children Receiving Respite Services	190.00	209.00	220.00
Efficiency Measures:				
1	Average Time for Complaint Resolution	41.00	0.00	55.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,027,220	\$2,369,080	\$2,701,461
1002	OTHER PERSONNEL COSTS	\$84,690	\$37,231	\$83,699
2001	PROFESSIONAL FEES AND SERVICES	\$16,522	\$335,024	\$34,352
2003	CONSUMABLE SUPPLIES	\$2,044	\$309	\$2,790
2004	UTILITIES	\$7,383	\$10,007	\$13,335
2005	TRAVEL	\$32,448	\$57,390	\$93,005
2006	RENT - BUILDING	\$4,204	\$0	\$3,473
2007	RENT - MACHINE AND OTHER	\$2,672	\$5,075	\$9,883
2009	OTHER OPERATING EXPENSE	\$283,597	\$316,848	\$188,967
4000	GRANTS	\$354,197	\$400,000	\$400,000
TOTAL, OBJECT OF EXPENSE		\$2,814,977	\$3,530,964	\$3,530,965
Method of Financing:				
1	General Revenue Fund	\$354,196	\$400,000	\$400,000
758	GR Match For Medicaid	\$550,000	\$550,000	\$550,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$904,196	\$950,000	\$950,000
Method of Financing:				
555	Federal Funds			
84.181.000	Special Education Grants	\$1,360,781	\$2,030,964	\$2,030,965
93.778.003	XIX 50%	\$550,000	\$550,000	\$550,000

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 1 Provide Primary Health and Specialty Care

STRATEGY: 4 Ensure ECI Respite Services & Quality ECI Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
CFDA Subtotal, Fund	555	\$1,910,781	\$2,580,964	\$2,580,965
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,910,781	\$2,580,964	\$2,580,965
TOTAL, METHOD OF FINANCE :		\$2,814,977	\$3,530,964	\$3,530,965
FULL TIME EQUIVALENT POSITIONS:		28.0	32.1	34.1

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 1 Provide Primary Health and Specialty Care

STRATEGY: 5 Children's Blindness Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Efficiency Measures:				
KEY 1	Average Monthly Cost Per Child: Children's Blindness Services	99.00	90.00	99.00
Explanatory/Input Measures:				
1	Number of Children Receiving Blindness Services Per Year	4,232.00	4,161.00	4,350.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,855,122	\$3,033,228	\$3,658,079
1002	OTHER PERSONNEL COSTS	\$257,759	\$34,944	\$142,132
2001	PROFESSIONAL FEES AND SERVICES	\$7,686	\$179,406	\$15,964
2002	FUELS AND LUBRICANTS	\$435	\$473	\$435
2003	CONSUMABLE SUPPLIES	\$19,359	\$3,179	\$454
2004	UTILITIES	\$63,627	\$93,381	\$30,286
2005	TRAVEL	\$202,711	\$176,034	\$205,806
2006	RENT - BUILDING	\$568,887	\$57,482	\$48,026
2007	RENT - MACHINE AND OTHER	\$44,590	\$11,851	\$13,453
2009	OTHER OPERATING EXPENSE	\$381,644	\$107,000	\$277,699
3001	CLIENT SERVICES	\$923,062	\$2,689,674	\$1,872,109
TOTAL, OBJECT OF EXPENSE		\$5,324,882	\$6,386,652	\$6,264,443
Method of Financing:				
1	General Revenue Fund	\$2,806,820	\$3,902,473	\$3,219,515
758	GR Match For Medicaid	\$1,257,723	\$1,241,009	\$1,522,083
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,064,543	\$5,143,482	\$4,741,598
Method of Financing:				
555	Federal Funds			
	93.778.003 XIX 50%	\$1,257,723	\$1,241,009	\$1,522,083

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 1 Provide Primary Health and Specialty Care

STRATEGY: 5 Children's Blindness Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
CFDA Subtotal, Fund	555	\$1,257,723	\$1,241,009	\$1,522,083
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,257,723	\$1,241,009	\$1,522,083
Method of Financing:				
	666 Appropriated Receipts	\$2,616	\$2,161	\$762
SUBTOTAL, MOF (OTHER FUNDS)		\$2,616	\$2,161	\$762
TOTAL, METHOD OF FINANCE :		\$5,324,882	\$6,386,652	\$6,264,443
FULL TIME EQUIVALENT POSITIONS:		62.7	61.0	78.0

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 1 Provide Primary Health and Specialty Care

STRATEGY: 6 Autism Program

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Average Monthly Number of Children Receiving Focused Autism Services	450.00	460.00	470.00
Efficiency Measures:				
KEY 1	Average Monthly Cost Per Child Receiving Focused Autism Services	476.00	500.00	518.00
Explanatory/Input Measures:				
KEY 1	Number of Children Receiving Focused Autism Services Per Year	1,063.00	1,147.00	1,150.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$156,705	\$257,310	\$270,312
1002	OTHER PERSONNEL COSTS	\$5,143	\$2,022	\$4,643
2001	PROFESSIONAL FEES AND SERVICES	\$5,265	\$360,210	\$210,691
2003	CONSUMABLE SUPPLIES	\$245	\$118	\$6,121
2004	UTILITIES	\$965	\$5,981	\$5,616
2005	TRAVEL	\$8,497	\$46,578	\$45,682
2006	RENT - BUILDING	\$2,037	\$2,052	\$897
2007	RENT - MACHINE AND OTHER	\$340	\$448	\$90
2009	OTHER OPERATING EXPENSE	\$39,285	\$28,002	\$62,527
4000	GRANTS	\$4,772,084	\$6,483,411	\$6,581,855
TOTAL, OBJECT OF EXPENSE		\$4,990,566	\$7,186,132	\$7,188,434
Method of Financing:				
1	General Revenue Fund	\$4,957,959	\$7,144,132	\$7,146,434
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,957,959	\$7,144,132	\$7,146,434
Method of Financing:				
777	Interagency Contracts	\$32,607	\$42,000	\$42,000

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 1 Provide Primary Health and Specialty Care

STRATEGY: 6 Autism Program

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
SUBTOTAL, MOF (OTHER FUNDS)		\$32,607	\$42,000	\$42,000
TOTAL, METHOD OF FINANCE :		\$4,990,566	\$7,186,132	\$7,188,434
FULL TIME EQUIVALENT POSITIONS:		2.3	2.6	4.0

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 1 Provide Primary Health and Specialty Care

STRATEGY: 7 Children with Special Health Care Needs

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Avg Mon Caseload CSHCN Clients Receiving Health Care Benefits	909.00	994.00	950.00
Efficiency Measures:				
1	Average Monthly Cost Per CSHCN Client Receiving Health Care Benefits	2,175.00	2,059.00	2,386.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$933,260	\$1,568,773	\$1,236,588
1002	OTHER PERSONNEL COSTS	\$43,348	\$43,348	\$43,348
2001	PROFESSIONAL FEES AND SERVICES	\$1,258,287	\$1,710,542	\$1,097,835
2003	CONSUMABLE SUPPLIES	\$617	\$797	\$429
2004	UTILITIES	\$3,970	\$9,048	\$4,231
2005	TRAVEL	\$227	\$1,932	\$1,472
2006	RENT - BUILDING	\$6,679	\$9,924	\$3,170
2007	RENT - MACHINE AND OTHER	\$1,128	\$1,809	\$320
2009	OTHER OPERATING EXPENSE	\$23,297	\$27,710	\$789,132
3001	CLIENT SERVICES	\$23,515,078	\$27,126,931	\$27,324,289
TOTAL, OBJECT OF EXPENSE		\$25,785,891	\$30,500,814	\$30,500,814
Method of Financing:				
1	General Revenue Fund	\$3,409,154	\$3,924,048	\$4,320,293
8003	GR For Mat & Child Health	\$15,180,551	\$19,225,176	\$19,225,176
8046	Vendor Drug Rebates-Pub Health	\$1,196,186	\$1,351,590	\$955,345
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$19,785,891	\$24,500,814	\$24,500,814
Method of Financing:				
555	Federal Funds			
93.994.000	Maternal and Child Healt	\$6,000,000	\$6,000,000	\$6,000,000

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 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 2018	EXP 2019	BUD 2020
CFDA Subtotal, Fund	555	\$6,000,000	\$6,000,000	\$6,000,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,000,000	\$6,000,000	\$6,000,000
TOTAL, METHOD OF FINANCE :		\$25,785,891	\$30,500,814	\$30,500,814
FULL TIME EQUIVALENT POSITIONS:		19.9	21.1	22.7

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 1 Provide Primary Health and Specialty Care

STRATEGY: 8 Title V Dental and Health Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Number of Infants <1 and Children Age 1-21 Years Provided Services	35,259.00	32,000.00	34,000.00
KEY 2	Number of Women over 21 Provided Title V Services	0.00	0.00	4,300.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$57,084	\$145,247	\$146,673
1002	OTHER PERSONNEL COSTS	\$1,800	\$13,016	\$6,500
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$174,230	\$171,213
2005	TRAVEL	\$0	\$1,000	\$1,000
2009	OTHER OPERATING EXPENSE	\$856	\$1,777	\$2,385
4000	GRANTS	\$7,098,130	\$8,398,658	\$8,406,158
TOTAL, OBJECT OF EXPENSE		\$7,157,870	\$8,733,928	\$8,733,929
Method of Financing:				
8003	GR For Mat & Child Health	\$1,177,560	\$1,581,470	\$1,581,470
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,177,560	\$1,581,470	\$1,581,470
Method of Financing:				
555	Federal Funds			
93.994.000	Maternal and Child Healt	\$5,980,310	\$7,152,458	\$7,152,459
CFDA Subtotal, Fund	555	\$5,980,310	\$7,152,458	\$7,152,459
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,980,310	\$7,152,458	\$7,152,459
TOTAL, METHOD OF FINANCE :		\$7,157,870	\$8,733,928	\$8,733,929
FULL TIME EQUIVALENT POSITIONS:		1.0	3.0	2.0

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 1 Provide Primary Health and Specialty Care

STRATEGY: 9 Kidney Health Care

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Number of Kidney Health Clients Provided Services	18,897.00	18,000.00	19,250.00
Efficiency Measures:				
1	Average Cost Per Chronic Disease Service - Kidney Health Care	803.00	537.00	868.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$648,392	\$1,816,999	\$1,814,602
1002	OTHER PERSONNEL COSTS	\$57,846	\$46,819	\$43,348
2001	PROFESSIONAL FEES AND SERVICES	\$50,398	\$255,310	\$256,004
2002	FUELS AND LUBRICANTS	\$0	\$5,373	\$5,748
2003	CONSUMABLE SUPPLIES	\$2,604	\$1,943	\$218
2004	UTILITIES	\$5,879	\$2,693	\$2,922
2005	TRAVEL	\$369	\$417	\$156
2006	RENT - BUILDING	\$36,768	\$7,277	\$16,902
2007	RENT - MACHINE AND OTHER	\$6,265	\$8,282	\$1,820
2009	OTHER OPERATING EXPENSE	\$60,524	\$59,087	\$36,463
3001	CLIENT SERVICES	\$15,095,034	\$15,815,730	\$16,519,092
TOTAL, OBJECT OF EXPENSE		\$15,964,079	\$18,019,930	\$18,697,275
Method of Financing:				
1	General Revenue Fund	\$6,467,300	\$11,756,309	\$10,315,863
8046	Vendor Drug Rebates-Pub Health	\$9,055,056	\$5,329,961	\$8,159,973
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$15,522,356	\$17,086,270	\$18,475,836
Method of Financing:				
666	Appropriated Receipts	\$441,723	\$933,660	\$221,439

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 1 Provide Primary Health and Specialty Care

STRATEGY: 9 Kidney Health Care

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
SUBTOTAL, MOF (OTHER FUNDS)		\$441,723	\$933,660	\$221,439
TOTAL, METHOD OF FINANCE :		\$15,964,079	\$18,019,930	\$18,697,275
FULL TIME EQUIVALENT POSITIONS:		18.9	19.9	24.9

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 1 Provide Primary Health and Specialty Care

STRATEGY: 10 Additional Specialty Care

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Explanatory/Input Measures:				
1	Number of Epilepsy Program Clients Provided Services	10,458.00	8,403.00	9,414.00
2	Number of Hemophilia Assistance Program Clients	1.00	1.00	4.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$96,685	\$108,853	\$309,446
1002	OTHER PERSONNEL COSTS	\$3,287	\$3,371	\$3,568
2001	PROFESSIONAL FEES AND SERVICES	\$1,000,008	\$1,000,060	\$1,555,598
2003	CONSUMABLE SUPPLIES	\$0	\$10,188	\$14,593
2004	UTILITIES	\$0	\$1,735	\$2,124
2005	TRAVEL	\$0	\$1,295	\$5,860
2009	OTHER OPERATING EXPENSE	\$4,531	\$336,857	\$37,425
3001	CLIENT SERVICES	\$21,827	\$125,000	\$125,000
4000	GRANTS	\$1,793,901	\$1,860,996	\$4,372,995
TOTAL, OBJECT OF EXPENSE		\$2,920,239	\$3,448,355	\$6,426,609
Method of Financing:				
1	General Revenue Fund	\$2,840,845	\$3,369,259	\$3,900,665
758	GR Match For Medicaid	\$36,090	\$35,955	\$618,551
8010	GR Match For Title XXI	\$521	\$456	\$18,599
8014	GR Match for Food Stamp Admin	\$0	\$0	\$578,796
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,877,456	\$3,405,670	\$5,116,611
Method of Financing:				
555	Federal Funds			
10.561.000	State Admin Match SNAP	\$0	\$0	\$578,796
93.767.000	CHIP	\$6,693	\$6,730	\$104,721

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 1 Provide Primary Health and Specialty Care

STRATEGY: 10 Additional Specialty Care

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
93.778.003	XIX 50%	\$36,090	\$35,955	\$618,551
CFDA Subtotal, Fund	555	\$42,783	\$42,685	\$1,302,068
SUBTOTAL, MOF (FEDERAL FUNDS)		\$42,783	\$42,685	\$1,302,068
Method of Financing:				
	777 Interagency Contracts	\$0	\$0	\$7,930
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$7,930
TOTAL, METHOD OF FINANCE :		\$2,920,239	\$3,448,355	\$6,426,609
FULL TIME EQUIVALENT POSITIONS:		1.0	1.1	3.1

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 1 Provide Primary Health and Specialty Care

STRATEGY: 11 Community Primary Care Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	# of Primary Hlth Care Eligible Patients Provided Primary Care Svcs	109,042.00	200,000.00	108,000.00
Efficiency Measures:				
1	Average Cost Per Primary Health Care Eligible Patient	92.00	54.30	102.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$186,794	\$203,269	\$198,085
1002	OTHER PERSONNEL COSTS	\$11,130	\$7,036	\$7,242
2001	PROFESSIONAL FEES AND SERVICES	\$773,691	\$7,382	\$40
2002	FUELS AND LUBRICANTS	\$0	\$42	\$42
2003	CONSUMABLE SUPPLIES	\$622	\$461	\$0
2004	UTILITIES	\$1,280	\$1,289	\$98
2005	TRAVEL	\$87	\$3,295	\$9,240
2006	RENT - BUILDING	\$8,954	\$9,078	\$3,909
2007	RENT - MACHINE AND OTHER	\$1,512	\$2,005	\$392
2009	OTHER OPERATING EXPENSE	\$13,949	\$16,243	\$14,949
4000	GRANTS	\$10,189,678	\$11,241,732	\$11,939,843
TOTAL, OBJECT OF EXPENSE		\$11,187,697	\$11,491,832	\$12,173,840
Method of Financing:				
1	General Revenue Fund	\$11,187,697	\$11,491,832	\$12,173,840
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,187,697	\$11,491,832	\$12,173,840
TOTAL, METHOD OF FINANCE :		\$11,187,697	\$11,491,832	\$12,173,840
FULL TIME EQUIVALENT POSITIONS:		2.7	2.8	3.0

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 1 Provide Primary Health and Specialty Care

STRATEGY: 12 Abstinence Education

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Number of Persons Served in Abstinence Education Programs	10,226.00	10,969.00	10,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$292,981	\$417,995	\$395,460
1002	OTHER PERSONNEL COSTS	\$72,279	\$69,359	\$29,723
2001	PROFESSIONAL FEES AND SERVICES	\$302,790	\$504,255	\$503,218
2002	FUELS AND LUBRICANTS	\$138	\$260	\$433
2003	CONSUMABLE SUPPLIES	\$6,169	\$4,670	\$305
2004	UTILITIES	\$13,203	\$25,716	\$2,050
2005	TRAVEL	\$2,208	\$17,337	\$17,007
2006	RENT - BUILDING	\$85,846	\$86,976	\$37,337
2007	RENT - MACHINE AND OTHER	\$14,666	\$19,358	\$3,762
2009	OTHER OPERATING EXPENSE	\$113,527	\$135,561	\$563,367
4000	GRANTS	\$3,594,199	\$5,462,355	\$6,849,253
TOTAL, OBJECT OF EXPENSE		\$4,498,006	\$6,743,842	\$8,401,915
Method of Financing:				
1	General Revenue Fund	\$429,470	\$507,340	\$507,339
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$429,470	\$507,340	\$507,339
Method of Financing:				
555	Federal Funds			
93.235.000	ABSTINENCE EDUCATION	\$4,068,536	\$6,236,502	\$7,894,576
CFDA Subtotal, Fund	555	\$4,068,536	\$6,236,502	\$7,894,576
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,068,536	\$6,236,502	\$7,894,576

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 1 Provide Primary Health and Specialty Care

STRATEGY: 12 Abstinence Education

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
TOTAL, METHOD OF FINANCE :		\$4,498,006	\$6,743,842	\$8,401,915
FULL TIME EQUIVALENT POSITIONS:		5.6	4.8	8.8

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 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 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Average Monthly Number of Adults Receiving Community MH Services	73,267.00	89,038.00	93,588.00
Efficiency Measures:				
KEY 1	Average Monthly Cost Per Adult: Community Mental Health Services	400.00	470.00	400.00
Explanatory/Input Measures:				
1	Number of Adults Receiving Community Mental Health Services Per Year	149,458.00	149,458.00	199,872.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,665,869	\$6,583,496	\$9,257,032
1002	OTHER PERSONNEL COSTS	\$247,982	\$275,293	\$312,987
2001	PROFESSIONAL FEES AND SERVICES	\$2,159,621	\$3,998,074	\$3,686,720
2002	FUELS AND LUBRICANTS	\$267	\$1,714	\$2,246
2003	CONSUMABLE SUPPLIES	\$7,305	\$9,762	\$11,857
2004	UTILITIES	\$45,480	\$47,483	\$58,972
2005	TRAVEL	\$63,325	\$77,151	\$77,408
2006	RENT - BUILDING	\$165,526	\$166,753	\$198,720
2007	RENT - MACHINE AND OTHER	\$27,091	\$36,333	\$45,407
2009	OTHER OPERATING EXPENSE	\$455,586	\$1,032,852	\$2,569,825
4000	GRANTS	\$338,608,345	\$348,919,716	\$370,553,170
TOTAL, OBJECT OF EXPENSE		\$346,446,397	\$361,148,627	\$386,774,344
Method of Financing:				
1	General Revenue Fund	\$120,297,065	\$123,778,078	\$147,688,723
758	GR Match For Medicaid	\$551,475	\$505,582	\$620,602
8001	GR For MH Block Grant	\$180,226,424	\$180,226,427	\$180,226,427

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 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 2018	EXP 2019	BUD 2020
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$301,074,964	\$304,510,087	\$328,535,752
Method of Financing:				
555 Federal Funds				
93.150.000	Projects for Assistance	\$4,426,590	\$4,928,997	\$4,991,125
93.230.003	Mental Hlth Data Infrastructure	\$126,469	\$0	\$0
93.558.667	TANF to Title XX	\$4,365,721	\$4,359,273	\$4,558,479
93.667.000	Social Svcs Block Grants	\$3,266,042	\$3,266,042	\$3,266,042
93.778.003	XIX 50%	\$259,998	\$505,582	\$620,602
93.788.000	Opioid STR	\$2,068,168	\$4,731,190	\$2,068,168
93.791.000	Money Follows Person Reblncng Demo	\$1,276,772	\$1,276,772	\$1,826,103
93.958.000	Block Grants for Communi	\$29,581,673	\$37,502,003	\$40,770,711
CFDA Subtotal, Fund	555	\$45,371,433	\$56,569,859	\$58,101,230
SUBTOTAL, MOF (FEDERAL FUNDS)		\$45,371,433	\$56,569,859	\$58,101,230
Method of Financing:				
8033 MH Appropriated Receipts				
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$68,681	\$137,362
TOTAL, METHOD OF FINANCE :		\$346,446,397	\$361,148,627	\$386,774,344
FULL TIME EQUIVALENT POSITIONS:		72.0	84.3	158.3

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 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 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Average Monthly Number of Children Receiving Community MH Services	21,353.00	28,521.00	29,557.00
Efficiency Measures:				
1	Average Monthly Cost Per Child Receiving Community MH Services	425.00	425.00	425.00
Explanatory/Input Measures:				
1	Number of Children Receiving Community MH Services Per Year	44,991.00	44,991.00	62,925.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,059,388	\$1,733,795	\$1,733,795
1002	OTHER PERSONNEL COSTS	\$202,043	\$149,599	\$149,599
2001	PROFESSIONAL FEES AND SERVICES	\$233,595	\$341,064	\$340,006
2002	FUELS AND LUBRICANTS	\$2,688	\$2,583	\$3,641
2003	CONSUMABLE SUPPLIES	\$26,715	\$32,454	\$32,454
2004	UTILITIES	\$59,696	\$61,101	\$61,001
2005	TRAVEL	\$14,641	\$15,516	\$15,515
2006	RENT - BUILDING	\$403,235	\$597,751	\$597,751
2007	RENT - MACHINE AND OTHER	\$65,404	\$77,550	\$77,550
2009	OTHER OPERATING EXPENSE	\$389,157	\$594,875	\$594,877
4000	GRANTS	\$71,956,739	\$86,667,842	\$90,674,849
TOTAL, OBJECT OF EXPENSE		\$74,413,301	\$90,274,130	\$94,281,038
Method of Financing:				
1	General Revenue Fund	\$12,102,181	\$21,139,429	\$25,195,748
758	GR Match For Medicaid	\$687,978	\$725,206	\$751,946
8001	GR For MH Block Grant	\$42,687,849	\$42,687,849	\$42,688,230

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 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 2018	EXP 2019	BUD 2020
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$55,478,008	\$64,552,484	\$68,635,924
Method of Financing:				
555 Federal Funds				
	93.558.667 TANF to Title XX	\$8,396,991	\$8,746,115	\$8,892,844
	93.778.003 XIX 50%	\$687,978	\$725,206	\$751,946
	93.958.000 Block Grants for Communi	\$9,850,324	\$16,250,325	\$16,000,324
CFDA Subtotal, Fund	555	\$18,935,293	\$25,721,646	\$25,645,114
SUBTOTAL, MOF (FEDERAL FUNDS)		\$18,935,293	\$25,721,646	\$25,645,114
TOTAL, METHOD OF FINANCE :		\$74,413,301	\$90,274,130	\$94,281,038
FULL TIME EQUIVALENT POSITIONS:		17.2	19.9	13.7

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 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 2018	EXP 2019	BUD 2020
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Output Measures:

KEY 1	# Persons Receiving Crisis Residential Services Per Year Funded by GR	25,000.00	18,814.00	25,000.00
KEY 2	# Persons Receiving Crisis Outpatient Services Per Year Funded by GR	72,200.00	77,243.00	90,000.00

Efficiency Measures:

KEY 1	Avg GR Spent Per Person for Crisis Residential Services	2,800.00	2,258.00	2,800.00
KEY 2	Avg GR Spent Per Person for Crisis Outpatient Services	600.00	426.00	600.00

Objects of Expense:

1001	SALARIES AND WAGES	\$918,216	\$941,698	\$2,202,989
1002	OTHER PERSONNEL COSTS	\$56,291	\$69,315	\$71,565
2001	PROFESSIONAL FEES AND SERVICES	\$1,173,415	\$1,843,057	\$496,510
2002	FUELS AND LUBRICANTS	\$34	\$232	\$300
2003	CONSUMABLE SUPPLIES	\$1,949	\$1,439	\$1,520
2004	UTILITIES	\$9,211	\$9,374	\$9,640
2005	TRAVEL	\$18,354	\$18,336	\$18,553
2006	RENT - BUILDING	\$26,673	\$26,875	\$27,923
2007	RENT - MACHINE AND OTHER	\$3,923	\$5,184	\$2,670
2009	OTHER OPERATING EXPENSE	\$127,149	\$331,305	\$457,125
4000	GRANTS	\$135,533,085	\$171,848,044	\$168,343,078
TOTAL, OBJECT OF EXPENSE		\$137,868,300	\$175,094,859	\$171,631,873

Method of Financing:

1	General Revenue Fund	\$57,094,551	\$94,256,617	\$91,443,631
8001	GR For MH Block Grant	\$78,875,607	\$78,875,606	\$78,225,606
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$135,970,158	\$173,132,223	\$169,669,237

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 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 2018	EXP 2019	BUD 2020
Method of Financing:				
555 Federal Funds				
93.667.000	Social Svcs Block Grants	\$1,637,636	\$1,637,636	\$1,637,636
93.788.000	Opioid STR	\$260,506	\$325,000	\$325,000
CFDA Subtotal, Fund	555	\$1,898,142	\$1,962,636	\$1,962,636
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,898,142	\$1,962,636	\$1,962,636
TOTAL, METHOD OF FINANCE :		\$137,868,300	\$175,094,859	\$171,631,873
FULL TIME EQUIVALENT POSITIONS:		23.0	30.7	28.3

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 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 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Avg Mo Number of Youth Served in Substance Abuse Prevention Programs	151,847.00	154,659.00	155,000.00
KEY 2	Avg Mo Number of Youth Served in Treatment Programs for SA	1,582.00	1,053.00	1,200.00
KEY 3	Avg Mo Number of Adults Served in SA Intervention Programs	6,959.00	8,073.00	7,400.00
KEY 4	Avg Mo Number of Youth Served in SA Intervention Programs	565.00	539.00	600.00
KEY 5	Avg Mo Number of Adults Served in Treatment Programs for SA	9,957.00	9,645.00	10,500.00
Efficiency Measures:				
1	Average Mo Cost Per Youth for Substance Abuse Prevention Services	16.75	16.75	16.75
2	Average Mo Cost Per Adult for Substance Abuse Intervention Services	193.55	193.55	193.55
3	Average Mo Cost Per Youth for Substance Abuse Intervention Services	260.64	260.64	260.64
4	Average Mo Cost Per Adult Served in Treatment Programs for SA	1,766.39	1,766.39	670.24
5	Average Mo Cost Per Youth Served in Treatment Programs for SA	3,581.82	3,581.82	1,076.79
Explanatory/Input Measures:				
1	% of Adults Completing Treatment Programs for Substance Abuse	52.00 %	52.00 %	52.00 %
2	% of Youth Completing Treatment Programs for SA	50.00 %	50.00 %	50.00 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,266,422	\$6,021,884	\$8,749,231
1002	OTHER PERSONNEL COSTS	\$119,252	\$111,133	\$158,033
2001	PROFESSIONAL FEES AND SERVICES	\$7,668,948	\$14,549,693	\$14,434,101
2003	CONSUMABLE SUPPLIES	\$1,167	\$584	\$841
2004	UTILITIES	\$17,360	\$15,746	\$11,362
2005	TRAVEL	\$109,873	\$47,835	\$48,046
2006	RENT - BUILDING	\$27,983	\$23,975	\$26,725
2007	RENT - MACHINE AND OTHER	\$59	\$70	\$128
2009	OTHER OPERATING EXPENSE	\$479,628	\$744,149	\$635,914

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 2 Provide Community Behavioral Health Services

STRATEGY: 4 Substance Abuse Prevention, Intervention, and Treatment

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
3001	CLIENT SERVICES	\$7,177,807	\$25,624,568	\$26,020,099
4000	GRANTS	\$176,594,622	\$210,951,786	\$236,525,716
TOTAL, OBJECT OF EXPENSE		\$197,463,121	\$258,091,423	\$286,610,196
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$24,311,848
8002	GR For Subst Abuse Prev	\$43,666,916	\$46,728,760	\$46,719,088
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$43,666,916	\$46,728,760	\$71,030,936
Method of Financing:				
555	Federal Funds			
93.243.000	Project Reg. & Natl Significance	\$1,936,871	\$2,094,491	\$2,314,106
93.788.000	Opioid STR	\$14,916,260	\$65,311,287	\$67,967,510
93.791.000	Money Follows Person Reblncng Demo	\$28,625	\$28,625	\$0
93.958.000	Block Grants for Communi	\$220,312	\$954,184	\$954,166
93.959.000	Block Grants for Prevent	\$136,694,137	\$142,974,076	\$144,135,821
CFDA Subtotal, Fund	555	\$153,796,205	\$211,362,663	\$215,371,603
SUBTOTAL, MOF (FEDERAL FUNDS)		\$153,796,205	\$211,362,663	\$215,371,603
Method of Financing:				
8033	MH Appropriated Receipts	\$0	\$0	\$207,657
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$207,657
TOTAL, METHOD OF FINANCE :		\$197,463,121	\$258,091,423	\$286,610,196
FULL TIME EQUIVALENT POSITIONS:		87.3	95.9	140.8

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 2 Provide Community Behavioral Health Services

STRATEGY: 5 Behavioral Health Waiver and Plan Amendment

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,327,598	\$1,804,315	\$1,911,498
1002	OTHER PERSONNEL COSTS	\$30,319	\$37,412	\$58,778
2001	PROFESSIONAL FEES AND SERVICES	\$1,335,953	\$1,998,983	\$2,048,121
2003	CONSUMABLE SUPPLIES	\$911	\$88	\$102
2004	UTILITIES	\$2,604	\$4,230	\$4,210
2005	TRAVEL	\$38,306	\$67,744	\$71,105
2006	RENT - BUILDING	\$1,437	\$1,459	\$1,621
2007	RENT - MACHINE AND OTHER	\$234	\$313	\$258
2009	OTHER OPERATING EXPENSE	\$51,871	\$154,818	\$190,938
3001	CLIENT SERVICES	\$15,320,037	\$28,388,947	\$47,069,748
4000	GRANTS	\$575,150	\$577,799	\$943,315
TOTAL, OBJECT OF EXPENSE		\$18,684,420	\$33,036,108	\$52,299,694
Method of Financing:				
1	General Revenue Fund	\$2,765,210	\$3,085,523	\$4,634,681
758	GR Match For Medicaid	\$7,894,903	\$10,136,713	\$18,951,198
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,660,113	\$13,222,236	\$23,585,879
Method of Financing:				
555	Federal Funds			
93.778.000	XIX FMAP	\$7,290,066	\$19,079,631	\$27,267,267
93.778.003	XIX 50%	\$734,241	\$734,241	\$1,446,548
CFDA Subtotal, Fund	555	\$8,024,307	\$19,813,872	\$28,713,815
SUBTOTAL, MOF (FEDERAL FUNDS)		\$8,024,307	\$19,813,872	\$28,713,815

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 2 Provide Community Behavioral Health Services

STRATEGY: 5 Behavioral Health Waiver and Plan Amendment

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
TOTAL, METHOD OF FINANCE :		\$18,684,420	\$33,036,108	\$52,299,694
FULL TIME EQUIVALENT POSITIONS:		23.3	25.0	18.8

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 3 Build Community Capacity

STRATEGY: 1 Indigent Health Care Reimbursement (UTMB)

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Explanatory/Input Measures:				
1	Number Indigent Patients Receiving Health Care Services	0.00	0.00	300.00
Objects of Expense:				
4000	GRANTS	\$439,444	\$439,442	\$439,443
TOTAL, OBJECT OF EXPENSE		\$439,444	\$439,442	\$439,443
Method of Financing:				
5049	Teaching Hospital Account	\$439,444	\$439,442	\$439,443
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$439,444	\$439,442	\$439,443
TOTAL, METHOD OF FINANCE :		\$439,444	\$439,442	\$439,443
FULL TIME EQUIVALENT POSITIONS:				

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 3 Build Community Capacity

STRATEGY: 2 County Indigent Health Care Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$89,399	\$96,515	\$104,480
1002	OTHER PERSONNEL COSTS	\$3,379	\$5,265	\$8,721
2001	PROFESSIONAL FEES AND SERVICES	\$23	\$145,374	\$149,342
2004	UTILITIES	\$192	\$5,922	\$301
2005	TRAVEL	\$520	\$7,053	\$7,064
2006	RENT - BUILDING	\$1,329	\$1,362	\$1,820
2007	RENT - MACHINE AND OTHER	\$214	\$253	\$2,721
2009	OTHER OPERATING EXPENSE	\$2,554	\$202,468	\$125,413
3001	CLIENT SERVICES	\$240,949	\$435,809	\$479,264
TOTAL, OBJECT OF EXPENSE		\$338,559	\$900,021	\$879,126
Method of Financing:				
1	General Revenue Fund	\$243,252	\$462,769	\$483,662
758	GR Match For Medicaid	\$23,541	\$68,626	\$47,732
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$266,793	\$531,395	\$531,394
Method of Financing:				
555	Federal Funds			
	93.778.003 XIX 50%	\$23,541	\$68,626	\$47,732
CFDA Subtotal, Fund	555	\$23,541	\$68,626	\$47,732
SUBTOTAL, MOF (FEDERAL FUNDS)		\$23,541	\$68,626	\$47,732
Method of Financing:				
666	Appropriated Receipts	\$48,225	\$300,000	\$300,000

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Provide Additional Health-related Services

OBJECTIVE: 3 Build Community Capacity

STRATEGY: 2 County Indigent Health Care Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
SUBTOTAL, MOF (OTHER FUNDS)		\$48,225	\$300,000	\$300,000
TOTAL, METHOD OF FINANCE :		\$338,559	\$900,021	\$879,126
FULL TIME EQUIVALENT POSITIONS:		2.0	1.8	2.2

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Encourage Self-Sufficiency

OBJECTIVE: 1 Financial and Other Assistance

STRATEGY: 1 Temporary Assistance for Needy Families Grants

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Average Number of TANF Basic Cash Assistance Recipients Per Month	53,639.00	46,672.00	45,324.00
KEY 2	Avg Number of State Two-Parent Cash Assist Recipients Per Month	2,215.00	1,852.00	1,798.00
3	Average Number of TANF One-time Payments Per Month	143.00	118.00	114.00
4	Number of Children Receiving \$30 Once a Year Grant	44,600.00	40,638.00	41,444.00
5	Average Monthly Number of TANF Grandparent Payments	47.00	39.00	39.00
6	Avg # TANF/State Cash Adults Per Month w/ State Time-limited Benefits	2,633.00	2,211.00	2,156.00
7	Avg # TANF/State Cash Adults/Month with Federal Time-limited Benefits	8,081.00	6,986.00	6,786.00
Efficiency Measures:				
KEY 1	Average Monthly Grant: TANF Basic Cash Assistance	75.00	76.69	78.00
KEY 2	Average Monthly Grant: State Two-Parent Cash Assistance Program	77.00	79.14	80.49
Explanatory/Input Measures:				
1	Percent of TANF Applications Approved	12.29 %	10.91 %	11.60 %
Objects of Expense:				
3001	CLIENT SERVICES	\$54,147,085	\$47,621,404	\$47,236,410
TOTAL, OBJECT OF EXPENSE		\$54,147,085	\$47,621,404	\$47,236,410
Method of Financing:				
1	General Revenue Fund	\$2,092,008	\$1,688,935	\$1,736,517
759	GR MOE for TANF	\$48,257,311	\$42,871,759	\$41,492,249
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$50,349,319	\$44,560,694	\$43,228,766
Method of Financing:				
555	Federal Funds			
93.558.000	Temp AssistNeedy Families	\$3,797,766	\$3,060,710	\$4,007,644
CFDA Subtotal, Fund	555	\$3,797,766	\$3,060,710	\$4,007,644

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

GOAL: 5 Encourage Self-Sufficiency

OBJECTIVE: 1 Financial and Other Assistance

STRATEGY: 1 Temporary Assistance for Needy Families Grants

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,797,766	\$3,060,710	\$4,007,644
TOTAL, METHOD OF FINANCE :		\$54,147,085	\$47,621,404	\$47,236,410
FULL TIME EQUIVALENT POSITIONS:				

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

GOAL: 5 Encourage Self-Sufficiency

OBJECTIVE: 1 Financial and Other Assistance

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
1	Number of WIC Families Provided Nutrition Education & Counseling	1,981,046.00	2,110,187.00	2,050,000.00
KEY 2	Number of WIC Participants Provided Nutritious Supplemental Food	745,204.00	685,626.00	775,000.00
Efficiency Measures:				
1	Average Food Costs Per Person Receiving Services	26.52	27.74	26.87
Explanatory/Input Measures:				
KEY 1	WIC Breastfeeding Initiation Rate	0.83	0.77	0.77
Objects of Expense:				
1001	SALARIES AND WAGES	\$9,060,900	\$11,139,299	\$12,846,237
1002	OTHER PERSONNEL COSTS	\$424,468	\$433,024	\$458,701
2001	PROFESSIONAL FEES AND SERVICES	\$16,701,385	\$45,829,350	\$38,225,440
2002	FUELS AND LUBRICANTS	\$1,392	\$2,279	\$4,101
2003	CONSUMABLE SUPPLIES	\$1,571,148	\$1,351	\$1,549,221
2004	UTILITIES	\$221,405	\$1,082,128	\$945,114
2005	TRAVEL	\$370,428	\$905,964	\$895,104
2006	RENT - BUILDING	\$67,696	\$61,745	\$70,558
2007	RENT - MACHINE AND OTHER	\$259,918	\$108,216	\$163,373
2009	OTHER OPERATING EXPENSE	\$7,645,571	\$999,575	\$32,159,503
3001	CLIENT SERVICES	\$471,497,275	\$557,143,636	\$526,930,363
4000	GRANTS	\$144,571,945	\$197,972,842	\$197,782,275
5000	CAPITAL EXPENDITURES	\$0	\$75,114	\$0
TOTAL, OBJECT OF EXPENSE		\$652,393,531	\$815,754,523	\$812,029,990

Method of Financing:

555 Federal Funds

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

GOAL: 5 Encourage Self-Sufficiency

OBJECTIVE: 1 Financial and Other Assistance

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
10.557.001	SPECIAL SUPPL FOOD WIC	\$387,272,710	\$557,652,619	\$552,850,877
10.557.013	Breastfeeding Peer Counseling	\$8,858,830	\$7,933,776	\$10,220,102
10.559.000	Summer Food Service Prog	\$55,947	\$0	\$0
10.579.000	Child Nutrition Disc. Grant	\$283,338	\$0	\$0
CFDA Subtotal, Fund 555		\$396,470,825	\$565,586,395	\$563,070,979
SUBTOTAL, MOF (FEDERAL FUNDS)		\$396,470,825	\$565,586,395	\$563,070,979
Method of Financing:				
666	Appropriated Receipts	\$30,963,695	\$25,209,117	\$24,000,000
8148	WIC Rebates	\$224,959,011	\$224,959,011	\$224,959,011
SUBTOTAL, MOF (OTHER FUNDS)		\$255,922,706	\$250,168,128	\$248,959,011
TOTAL, METHOD OF FINANCE :		\$652,393,531	\$815,754,523	\$812,029,990
FULL TIME EQUIVALENT POSITIONS:		163.3	184.1	171.7

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Encourage Self-Sufficiency

OBJECTIVE: 1 Financial and Other Assistance

STRATEGY: 3 Refugee Assistance

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
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TOTAL, METHOD OF FINANCE :

FULL TIME EQUIVALENT POSITIONS: 0.0 0.0 0.0

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Encourage Self-Sufficiency

OBJECTIVE: 1 Financial and Other Assistance

STRATEGY: 4 Disaster Assistance

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
1	Number of Applications Approved	310,057.00	3,753.00	0.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,312,248	\$7,530,178	\$3,779,429
1002	OTHER PERSONNEL COSTS	\$27,689	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$391,394	\$42,597,677	\$0
2003	CONSUMABLE SUPPLIES	\$8,509	\$189,255	\$0
2004	UTILITIES	\$88,289	\$104,872	\$0
2005	TRAVEL	\$193,123	\$817,979	\$39,438
2006	RENT - BUILDING	\$4,047	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$37,013,647	\$2,182,214	\$620,757
3001	CLIENT SERVICES	\$448,018,998	\$4,000,000	\$10,000,000
4000	GRANTS	\$5,664,850	\$4,659,495	\$588,496
5000	CAPITAL EXPENDITURES	\$16,990	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$495,739,784	\$62,081,670	\$15,028,120
Method of Financing:				
1	General Revenue Fund	\$139,868,490	\$3,290,000	\$3,582,850
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$139,868,490	\$3,290,000	\$3,582,850
Method of Financing:				
555	Federal Funds			
16.575.000	Crime Victims Assistance	\$0	\$756,574	\$2,244,858
93.982.000	Mental Health Disaster A	\$5,039,759	\$5,849,220	\$1,349,200
97.032.000	Crisis Counseling	\$1,646,492	\$319,940	\$57,162
97.050.000	Indvdl. & Househld Other Needs	\$347,005,488	\$51,865,936	\$7,794,050
97.088.000	Case Management Pilot	\$2,179,555	\$0	\$0

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

GOAL: 5 Encourage Self-Sufficiency

OBJECTIVE: 1 Financial and Other Assistance

STRATEGY: 4 Disaster Assistance

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
CFDA Subtotal, Fund	555	\$355,871,294	\$58,791,670	\$11,445,270
SUBTOTAL, MOF (FEDERAL FUNDS)		\$355,871,294	\$58,791,670	\$11,445,270
TOTAL, METHOD OF FINANCE :		\$495,739,784	\$62,081,670	\$15,028,120
FULL TIME EQUIVALENT POSITIONS:		61.1	30.7	21.0

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Community & Independent Living Services & Coordination

OBJECTIVE: 1 Long-term Care Services & Coordination

STRATEGY: 1 Guardianship

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
1	Avg Number of Wards Receiving Guardianship Services	858.00	870.00	845.00
Efficiency Measures:				
1	Average Mthly Cost Per Adult Guardianship Ward Served	673.00	673.00	673.00
Explanatory/Input Measures:				
1	Avg Mthly # Referrals DFPS to HHSC for Assessment/Need Guardianship	23.00	24.00	18.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,416,960	\$6,017,781	\$6,117,408
1002	OTHER PERSONNEL COSTS	\$537,445	\$173,287	\$210,966
2001	PROFESSIONAL FEES AND SERVICES	\$14,622	\$37,195	\$83,838
2002	FUELS AND LUBRICANTS	\$793	\$2,263	\$2,662
2003	CONSUMABLE SUPPLIES	\$33,437	\$11,680	\$250
2004	UTILITIES	\$120,343	\$97,524	\$58,408
2005	TRAVEL	\$345,891	\$360,168	\$300,271
2006	RENT - BUILDING	\$452,113	\$222,476	\$230,411
2007	RENT - MACHINE AND OTHER	\$77,183	\$49,508	\$30,291
2009	OTHER OPERATING EXPENSE	\$1,750,192	\$1,773,438	\$1,842,815
3001	CLIENT SERVICES	\$73,296	\$76,955	\$76,955
TOTAL, OBJECT OF EXPENSE		\$8,822,275	\$8,822,275	\$8,954,275
Method of Financing:				
1	General Revenue Fund	\$1,598,323	\$1,598,323	\$1,730,323
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,598,323	\$1,598,323	\$1,730,323

Method of Financing:

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

GOAL: 6 Community & Independent Living Services & Coordination

OBJECTIVE: 1 Long-term Care Services & Coordination

STRATEGY: 1 Guardianship

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
555	Federal Funds			
93.667.000	Social Svcs Block Grants	\$7,223,952	\$7,223,952	\$7,223,952
CFDA Subtotal, Fund	555	\$7,223,952	\$7,223,952	\$7,223,952
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,223,952	\$7,223,952	\$7,223,952
TOTAL, METHOD OF FINANCE :		\$8,822,275	\$8,822,275	\$8,954,275
FULL TIME EQUIVALENT POSITIONS:		114.8	118.3	118.7

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

GOAL: 6 Community & Independent Living Services & Coordination

OBJECTIVE: 1 Long-term Care Services & Coordination

STRATEGY: 2 Non-Medicaid Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
1	Average # of Individuals Per Mth Receiving Home-delivered Meals (SSBG)	15,127.00	14,660.00	15,036.00
2	Average Number of Home-delivered Meals Provided Per Month (SSBG)	314,332.00	305,290.00	306,573.00
3	Number of Individuals Receiving Congregate Meals (AAA)	49,660.00	49,113.00	56,509.00
4	Number of Congregate Meals Served (AAA)	3,027,856.00	3,096,473.00	3,169,274.00
5	Number of Individuals Receiving Home-delivered Meals (AAA)	40,538.00	38,775.00	42,929.00
6	Number of Home-delivered Meals Served (AAA)	4,847,206.00	4,743,186.00	4,922,936.00
7	Number of Individuals Receiving Homemaker Services (AAA)	1,190.00	1,337.00	1,322.00
8	Number of Individuals Receiving Personal Assistance (AAA)	883.00	1,036.00	898.00
9	Number of Homes Repaired/Modified (AAA)	1,906.00	2,254.00	1,893.00
10	Number of One-way Trips (AAA)	553,990.00	575,091.00	622,188.00
KEY 11	Avg # of Individuals Served Per Month: Non Medicaid Comm Care (XX/GR)	34,275.00	33,144.00	32,985.00
Efficiency Measures:				
1	Avg Mthly Cost Per Individual Served: Non-Medicaid Community Serv (XX)	218.92	213.44	231.81
2	Average Cost Per Home-delivered Meal (SSBG)	4.93	4.93	5.31
3	Statewide Average Cost Per Congregate Meal (AAA)	6.28	5.91	6.22
4	Statewide Average Cost Per Home-delivered Meal (AAA)	5.13	5.15	5.27
5	Statewide Average Cost Per Person Receiving Homemaker Services (AAA)	545.64	531.74	588.94
6	Statewide Avg Cost Per Person Rec Personal Assistance Services (AAA)	897.48	871.55	1,068.69
7	Statewide Average Cost Per Modified Home (AAA)	1,733.08	1,707.78	1,810.06
Explanatory/Input Measures:				
KEY 1	Avg # Individuals Receiving Non-Medicaid Commuony Svcs & Supports XX	34,275.00	33,144.00	33,144.00
KEY 2	Avg # of Individuals Receiving Svcs at the End of the Fiscal Yr: XX/GR	32,707.00	34,051.00	34,051.00
Objects of Expense:				
3001	CLIENT SERVICES	\$96,111,152	\$90,687,023	\$92,849,602

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

GOAL: 6 Community & Independent Living Services & Coordination

OBJECTIVE: 1 Long-term Care Services & Coordination

STRATEGY: 2 Non-Medicaid Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
4000	GRANTS	\$61,196,094	\$65,315,495	\$66,808,367
TOTAL, OBJECT OF EXPENSE		\$157,307,246	\$156,002,518	\$159,657,969
Method of Financing:				
1	General Revenue Fund	\$22,195,603	\$21,640,388	\$25,840,195
8004	GR For Fed Funds (Older Am Act)	\$3,375,229	\$3,375,229	\$3,375,229
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$25,570,832	\$25,015,617	\$29,215,424
Method of Financing:				
555	Federal Funds			
93.041.000	Special Programs for the	\$21,817	\$21,817	\$20,726
93.043.000	Special Programs for the	\$1,643,105	\$1,643,337	\$1,303,306
93.044.000	SPECIAL PROGRAMS FOR THE	\$10,360,585	\$10,360,585	\$12,655,636
93.045.000	Special Programs for the	\$33,962,497	\$32,318,917	\$30,632,091
93.048.000	Special Programs for the	\$0	\$0	\$100,000
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$5,538,284	\$6,554,783	\$5,261,370
93.053.000	Nutrition Services Incentive Pgm	\$11,306,197	\$11,183,533	\$11,565,487
93.667.000	Social Svcs Block Grants	\$68,903,929	\$68,903,929	\$68,903,929
CFDA Subtotal, Fund	555	\$131,736,414	\$130,986,901	\$130,442,545
SUBTOTAL, MOF (FEDERAL FUNDS)		\$131,736,414	\$130,986,901	\$130,442,545
TOTAL, METHOD OF FINANCE :		\$157,307,246	\$156,002,518	\$159,657,969
FULL TIME EQUIVALENT POSITIONS:				

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

GOAL: 6 Community & Independent Living Services & Coordination

OBJECTIVE: 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 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Average Monthly # of Individuals with ID Receiving Community Services	5,086.00	5,019.00	4,942.00
2	Avg Mthly # Indiv w/Intellectual Disability (ID) Recv Employment Svcs	209.00	221.00	210.00
3	Avg Mthly # Indiv w/Intellectual Disability (ID) Recv Day Train Svcs	1,458.00	1,472.00	1,449.00
4	Avg Mthly # Indiv with Intellectual Disability (ID) Rec Therapies	941.00	962.00	927.00
5	Avg Mthly # Indiv with Intellectual Disability (ID) Rec Respite	1,681.00	1,765.00	1,636.00
6	Avg Mthly # Indiv w/Intellectual Disability (ID) Rec Independent Liv	1,855.00	1,812.00	1,836.00
Efficiency Measures:				
KEY 1	Average Mthly Cost Per Individual Receiving Community Services	568.21	560.19	560.24
2	Average Monthly Cost Per Individual Receiving Employment Services	1,024.27	968.65	708.37
3	Average Monthly Cost Per Individual Receiving Day Training Services	783.75	776.29	804.33
4	Average Monthly Cost Per Individual Receiving Therapies	822.91	804.95	851.99
5	Average Monthly Cost Per Individual Receiving Respite	241.62	230.12	253.21
6	Average Monthly Cost Per Individual Receiving Independent Living	514.18	526.38	529.85
Explanatory/Input Measures:				
KEY 1	Number Individuals with ID Receiving Community Svcs End of Fiscal Year	4,959.00	4,902.00	4,893.00
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$1,180,193	\$1,197,444	\$1,197,444
2009	OTHER OPERATING EXPENSE	\$1,903	\$3,000	\$3,000
4000	GRANTS	\$44,145,670	\$45,201,477	\$48,701,476
TOTAL, OBJECT OF EXPENSE		\$45,327,766	\$46,401,921	\$49,901,920
Method of Financing:				
1	General Revenue Fund	\$45,325,863	\$46,398,921	\$49,898,920
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$45,325,863	\$46,398,921	\$49,898,920

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

GOAL: 6 Community & Independent Living Services & Coordination

OBJECTIVE: 1 Long-term Care Services & Coordination

Service Categories:

STRATEGY: 3 Non-Medicaid Developmental Disability Community Services

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Method of Financing:				
	802 Lic Plate Trust Fund No. 0802, est	\$1,903	\$3,000	\$3,000
SUBTOTAL, MOF (OTHER FUNDS)		\$1,903	\$3,000	\$3,000
TOTAL, METHOD OF FINANCE :		\$45,327,766	\$46,401,921	\$49,901,920
FULL TIME EQUIVALENT POSITIONS:				

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

GOAL: 6 Community & Independent Living Services & Coordination

OBJECTIVE: 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 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	# People Receiving Services from Centers for Independent Living	5,371.00	5,570.00	6,391.00
2	Number of Consumers Who Achieved Independent Living Center Goals	3,504.00	2,525.00	0.00
KEY 3	# of People Rec'g HHSC Contracted Independent Living Svcs	1,776.00	1,930.00	1,784.00
4	Number of Consumers Who Achieved Independent Living Goals	890.00	625.00	2,206.00
Efficiency Measures:				
1	Cost Per Person Served by Centers for Independent Living	567.43	550.00	433.00
KEY 2	Average Cost/Person Rec'g Contracted Independent Living Svc	496.00	465.00	477.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,203,734	\$1,404,123	\$1,237,546
1002	OTHER PERSONNEL COSTS	\$159,385	\$127,864	\$64,799
2001	PROFESSIONAL FEES AND SERVICES	\$10,451	\$48,832	\$33,139
2002	FUELS AND LUBRICANTS	\$272	\$669	\$764
2003	CONSUMABLE SUPPLIES	\$11,588	\$8,654	\$59
2004	UTILITIES	\$31,500	\$35,282	\$13,321
2005	TRAVEL	\$85,358	\$82,456	\$85,991
2006	RENT - BUILDING	\$161,952	\$164,167	\$66,073
2007	RENT - MACHINE AND OTHER	\$31,184	\$36,537	\$6,673
2009	OTHER OPERATING EXPENSE	\$230,406	\$256,488	\$437,320
4000	GRANTS	\$11,066,108	\$12,056,641	\$12,108,601
TOTAL, OBJECT OF EXPENSE		\$12,991,938	\$14,221,713	\$14,054,286
Method of Financing:				
1	General Revenue Fund	\$4,112,777	\$4,447,161	\$4,447,162
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,112,777	\$4,447,161	\$4,447,162

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Community & Independent Living Services & Coordination

OBJECTIVE: 2 Provide Rehabilitation Services to Persons with General Disabilities

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Method of Financing:				
555	Federal Funds			
93.369.001	Independent Living_State_Rehab	\$1,354,817	\$1,186,155	\$1,017,679
CFDA Subtotal, Fund	555	\$1,354,817	\$1,186,155	\$1,017,679
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,354,817	\$1,186,155	\$1,017,679
Method of Financing:				
666	Appropriated Receipts	\$2,571	\$2,571	\$2,571
777	Interagency Contracts	\$7,521,773	\$8,585,826	\$8,586,874
SUBTOTAL, MOF (OTHER FUNDS)		\$7,524,344	\$8,588,397	\$8,589,445
TOTAL, METHOD OF FINANCE :		\$12,991,938	\$14,221,713	\$14,054,286
FULL TIME EQUIVALENT POSITIONS:		19.4	20.2	22.1

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Community & Independent Living Services & Coordination

OBJECTIVE: 2 Provide Rehabilitation Services to Persons with General Disabilities

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Number of Individuals Receiving Treatment Services in BEST Program	96.00	65.00	86.00
KEY 2	Number of Individuals Receiving Screening Services in BEST Program.	3,055.00	3,030.00	2,452.00
Efficiency Measures:				
1	Average Cost Per Individual Treated in BEST Program	2,255.73	2,260.00	2,022.00
2	Average Cost Per Individual Screened in BEST Program	82.16	82.00	75.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$82,873	\$82,873	\$82,873
1002	OTHER PERSONNEL COSTS	\$2,400	\$2,400	\$2,400
2001	PROFESSIONAL FEES AND SERVICES	\$109,980	\$113,618	\$112,703
2005	TRAVEL	\$0	\$2,100	\$2,103
2009	OTHER OPERATING EXPENSE	\$1,321	\$1,282	\$3,014
3001	CLIENT SERVICES	\$239,064	\$250,185	\$226,907
TOTAL, OBJECT OF EXPENSE		\$435,638	\$452,458	\$430,000
Method of Financing:				
1	General Revenue Fund	\$435,638	\$452,458	\$430,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$435,638	\$452,458	\$430,000
TOTAL, METHOD OF FINANCE :		\$435,638	\$452,458	\$430,000
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0

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

GOAL: 6 Community & Independent Living Services & Coordination

OBJECTIVE: 2 Provide Rehabilitation Services to Persons with General Disabilities

Service Categories:

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

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Avg Monthly # of People Receiving Comprehensive Rehabilitation Svcs	478.00	485.00	506.00
2	Number of Consumers Who Achieved CRS Goals	291.00	275.00	299.00
Efficiency Measures:				
KEY 1	Average Monthly Cost Per CRS Consumer	3,890.00	3,050.00	3,962.00
Explanatory/Input Measures:				
KEY 1	Number of People Receiving Comprehensive Rehabilitation Svcs Per Year	765.00	760.00	735.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$968,991	\$1,130,751	\$1,157,037
1002	OTHER PERSONNEL COSTS	\$183,754	\$161,274	\$77,247
2001	PROFESSIONAL FEES AND SERVICES	\$191,076	\$1,331,551	\$436,075
2002	FUELS AND LUBRICANTS	\$349	\$611	\$970
2003	CONSUMABLE SUPPLIES	\$14,568	\$10,905	\$154
2004	UTILITIES	\$36,440	\$40,020	\$5,837
2005	TRAVEL	\$44,962	\$73,883	\$72,484
2006	RENT - BUILDING	\$204,122	\$206,910	\$83,929
2007	RENT - MACHINE AND OTHER	\$34,826	\$46,048	\$15,058
2009	OTHER OPERATING EXPENSE	\$273,352	\$319,720	\$486,345
3001	CLIENT SERVICES	\$20,496,311	\$21,112,039	\$21,247,068
TOTAL, OBJECT OF EXPENSE		\$22,448,751	\$24,433,712	\$23,582,204
Method of Financing:				
1	General Revenue Fund	\$21,866,974	\$24,415,905	\$23,278,772
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$21,866,974	\$24,415,905	\$23,278,772

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

GOAL: 6 Community & Independent Living Services & Coordination

OBJECTIVE: 2 Provide Rehabilitation Services to Persons with General Disabilities

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Method of Financing:				
	8052 Subrogation Receipts	\$581,777	\$17,807	\$303,432
SUBTOTAL, MOF (OTHER FUNDS)		\$581,777	\$17,807	\$303,432
TOTAL, METHOD OF FINANCE :		\$22,448,751	\$24,433,712	\$23,582,204
FULL TIME EQUIVALENT POSITIONS:		17.5	26.1	21.3

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

GOAL: 6 Community & Independent Living Services & Coordination

OBJECTIVE: 2 Provide Rehabilitation Services to Persons with General Disabilities

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Number Receiving Communication Access Services	34,133.00	26,512.00	35,000.00
KEY 2	Number of Consumers Educated and Interpreters Trained	2,758.00	2,376.00	2,375.00
KEY 3	Number of Interpreter Certificates Issued	1,952.00	1,631.00	1,765.00
4	Number of Interpreter Tests Given	550.00	595.00	550.00
KEY 5	Number of Equipment/Service Vouchers Issued	19,715.00	27,304.00	25,000.00
Efficiency Measures:				
1	Average Cost Per Interpreter Certificate Issued	203.13	220.11	243.90
2	Average Time for Ethics Complaint Resolution	202.00	237.00	90.00
3	Average Cost Per Equipment/Service Application Processed	38.64	28.76	32.95
4	Average Time to Process an Equipment/Service Application Received	187.00	217.00	60.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,214,067	\$1,381,460	\$1,499,358
1002	OTHER PERSONNEL COSTS	\$52,171	\$98,194	\$150,464
2001	PROFESSIONAL FEES AND SERVICES	\$86,694	\$117,676	\$120,978
2002	FUELS AND LUBRICANTS	\$35	\$220	\$110
2003	CONSUMABLE SUPPLIES	\$3,130	\$1,511	\$142
2004	UTILITIES	\$7,081	\$9,236	\$4,328
2005	TRAVEL	\$10,381	\$14,290	\$13,622
2006	RENT - BUILDING	\$25,056	\$25,271	\$13,988
2007	RENT - MACHINE AND OTHER	\$4,034	\$5,123	\$829
2009	OTHER OPERATING EXPENSE	\$173,298	\$233,035	\$365,631
3001	CLIENT SERVICES	\$2,236,893	\$2,181,631	\$2,053,208
5000	CAPITAL EXPENDITURES	\$6	\$19	\$0
TOTAL, OBJECT OF EXPENSE		\$3,812,846	\$4,067,666	\$4,222,658

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Community & Independent Living Services & Coordination

OBJECTIVE: 2 Provide Rehabilitation Services to Persons with General Disabilities

STRATEGY: 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 2018	EXP 2019	BUD 2020
Method of Financing:				
1	General Revenue Fund	\$2,779,463	\$2,858,670	\$2,858,670
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,779,463	\$2,858,670	\$2,858,670
Method of Financing:				
666	Appropriated Receipts	\$31,372	\$77,305	\$40,740
777	Interagency Contracts	\$196,175	\$146,338	\$325,000
802	Lic Plate Trust Fund No. 0802, est	\$0	\$18,463	\$10,000
8051	Universal Services Fund	\$805,836	\$966,890	\$988,248
SUBTOTAL, MOF (OTHER FUNDS)		\$1,033,383	\$1,208,996	\$1,363,988
TOTAL, METHOD OF FINANCE :		\$3,812,846	\$4,067,666	\$4,222,658
FULL TIME EQUIVALENT POSITIONS:		20.0	23.4	22.5

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

GOAL: 6 Community & Independent Living Services & Coordination

OBJECTIVE: 3 Other Community Support Services

STRATEGY: 1 Family Violence Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Number of Persons Served by Family Violence Programs/Shelters	68,764.00	70,680.00	71,000.00
Efficiency Measures:				
KEY 1	HHSC Avg Cost Per Person Receiving Family Violence Services	239.00	362.54	360.90
Explanatory/Input Measures:				
1	Percent of Family Violence Program Budgets Funded by HHSC	29.00 %	32.00 %	32.00 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$377,446	\$648,149	\$630,831
1002	OTHER PERSONNEL COSTS	\$22,257	\$27,537	\$28,636
2001	PROFESSIONAL FEES AND SERVICES	\$1,296,881	\$1,534,469	\$1,467,407
2002	FUELS AND LUBRICANTS	\$0	\$84	\$42
2003	CONSUMABLE SUPPLIES	\$641	\$485	\$49
2004	UTILITIES	\$1,864	\$3,043	\$192
2005	TRAVEL	\$10,077	\$11,096	\$10,761
2006	RENT - BUILDING	\$9,163	\$9,279	\$3,997
2007	RENT - MACHINE AND OTHER	\$1,552	\$2,051	\$403
2009	OTHER OPERATING EXPENSE	\$17,935	\$22,243	\$118,289
4000	GRANTS	\$27,081,203	\$27,644,568	\$30,393,685
TOTAL, OBJECT OF EXPENSE		\$28,819,019	\$29,903,004	\$32,654,292
Method of Financing:				
1	General Revenue Fund	\$10,364,700	\$11,139,906	\$13,889,906
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,364,700	\$11,139,906	\$13,889,906

Method of Financing:

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

GOAL: 6 Community & Independent Living Services & Coordination

OBJECTIVE: 3 Other Community Support Services

STRATEGY: 1 Family Violence Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
555	Federal Funds			
93.558.667	TANF to Title XX	\$11,002,176	\$11,002,361	\$11,002,361
93.667.000	Social Svcs Block Grants	\$1,056,762	\$1,054,001	\$1,055,289
93.671.000	Family Violence Preventio	\$6,395,381	\$6,706,736	\$6,706,736
CFDA Subtotal, Fund	555	\$18,454,319	\$18,763,098	\$18,764,386
SUBTOTAL, MOF (FEDERAL FUNDS)		\$18,454,319	\$18,763,098	\$18,764,386
TOTAL, METHOD OF FINANCE :		\$28,819,019	\$29,903,004	\$32,654,292
FULL TIME EQUIVALENT POSITIONS:		5.6	7.8	6.4

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

GOAL: 6 Community & Independent Living Services & Coordination

OBJECTIVE: 3 Other Community Support Services

STRATEGY: 2 Child Advocacy Programs

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$26,687,523	\$26,947,903	\$38,563,004
TOTAL, OBJECT OF EXPENSE		\$26,687,523	\$26,947,903	\$38,563,004
Method of Financing:				
1	General Revenue Fund	\$16,569,660	\$16,569,660	\$23,319,660
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$16,569,660	\$16,569,660	\$23,319,660
Method of Financing:				
469	Crime Victims Comp Acct	\$10,117,863	\$10,341,823	\$10,229,844
5010	Sexual Assault Prog Acct	\$0	\$0	\$5,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$10,117,863	\$10,341,823	\$15,229,844
Method of Financing:				
802	Lic Plate Trust Fund No. 0802, est	\$0	\$36,420	\$13,500
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$36,420	\$13,500
TOTAL, METHOD OF FINANCE :		\$26,687,523	\$26,947,903	\$38,563,004
FULL TIME EQUIVALENT POSITIONS:				

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 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 2018	EXP 2019	BUD 2020
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Objects of Expense:

1001	SALARIES AND WAGES	\$1,399,718	\$478,894	\$436,745
1002	OTHER PERSONNEL COSTS	\$146,246	\$23,263	\$42,583
2001	PROFESSIONAL FEES AND SERVICES	\$155,654	\$324,613	\$10,559
2003	CONSUMABLE SUPPLIES	\$2,738	\$1,287	\$5,057
2004	UTILITIES	\$9,091	\$13,238	\$4,564
2005	TRAVEL	\$157,222	\$33,029	\$35,853
2006	RENT - BUILDING	\$25,398	\$25,213	\$11,101
2007	RENT - MACHINE AND OTHER	\$4,161	\$5,508	\$1,063
2009	OTHER OPERATING EXPENSE	\$140,652	\$46,720	\$393,670
4000	GRANTS	\$87,555	\$90,000	\$90,000
TOTAL, OBJECT OF EXPENSE		\$2,128,435	\$1,041,765	\$1,031,195

Method of Financing:

1	General Revenue Fund	\$513,195	\$625,431	\$625,432
758	GR Match For Medicaid	\$233,846	\$0	\$0
8010	GR Match For Title XXI	\$1,903	\$0	\$0
8014	GR Match for Food Stamp Admin	\$87,278	\$0	\$0
8032	GR Certified As Match For Medicaid	\$14,526	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$850,748	\$625,431	\$625,432

Method of Financing:

555	Federal Funds			
10.557.001	SPECIAL SUPPL FOOD WIC	\$10,338	\$0	\$0
10.561.000	State Admin Match SNAP	\$87,278	\$0	\$0
93.044.000	SPECIAL PROGRAMS FOR THE	\$624	\$0	\$0

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

GOAL: 6 Community & Independent Living Services & Coordination

OBJECTIVE: 3 Other Community Support Services

STRATEGY: 3 Additional Advocacy Programs

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
93.045.000	Special Programs for the	\$716	\$0	\$0
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$152	\$0	\$0
93.296.000	St Grant to Improve Minority Health	\$171,089	\$176,792	\$166,221
93.558.000	Temp AssistNeedy Families	\$92,161	\$239,542	\$239,542
93.667.000	Social Svcs Block Grants	\$2,340	\$0	\$0
93.767.000	CHIP	\$24,408	\$0	\$0
93.777.000	State Survey and Certific	\$9,806	\$0	\$0
93.777.005	HEALTH INSURANCE BENEFITS	\$2,116	\$0	\$0
93.778.000	XIX FMAP	\$19,140	\$0	\$0
93.778.003	XIX 50%	\$230,542	\$0	\$0
93.788.000	Opioid STR	\$853	\$0	\$0
93.796.000	Survey & Certification TitleXIX 75%	\$9,943	\$0	\$0
96.001.000	Social Security Disability Ins	\$46,775	\$0	\$0
CFDA Subtotal, Fund	555	\$708,281	\$416,334	\$405,763
SUBTOTAL, MOF (FEDERAL FUNDS)		\$708,281	\$416,334	\$405,763
Method of Financing:				
	777 Interagency Contracts	\$569,406	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$569,406	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$2,128,435	\$1,041,765	\$1,031,195
FULL TIME EQUIVALENT POSITIONS:		18.5	6.7	6.0

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

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

OBJECTIVE: 1 State Supported Living Centers

Service Categories:

STRATEGY: 1 State Supported Living Centers

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Average Monthly Number of SSLC Campus Residents	2,962.00	2,907.00	2,848.00
2	Number of Referrals to the Ombudsman	1,078.00	970.00	1,110.00
3	Number of Reviews/Investigations Performed by the Ombudsman	910.00	799.00	873.00
KEY 4	# Unfounded Abuse/Neglect/Exploitation Allegations Against SSLC Staff	2,914.00	4,296.00	2,804.00
KEY 5	# Confirmed Abuse/Neglect/Exploitation Incidents at SSLC	455.00	365.00	311.00
Efficiency Measures:				
KEY 1	Average Monthly Cost Per Campus Resident	18,923.42	19,316.57	20,493.65
2	Avg # Days Individuals w/ID Wait Admission Specific Living Ctr Campus	16.00	14.00	15.00
Explanatory/Input Measures:				
1	Number of LC Campus Residents Who Are under 18 Years of Age Per Year	64.00	58.00	62.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$442,105,709	\$442,710,944	\$453,837,317
1002	OTHER PERSONNEL COSTS	\$12,290,534	\$12,777,181	\$13,395,240
2001	PROFESSIONAL FEES AND SERVICES	\$43,929,058	\$43,553,317	\$45,142,386
2002	FUELS AND LUBRICANTS	\$1,333,526	\$1,994,577	\$2,280,804
2003	CONSUMABLE SUPPLIES	\$9,475,627	\$10,361,735	\$11,222,103
2004	UTILITIES	\$10,139,164	\$10,002,096	\$10,936,512
2005	TRAVEL	\$1,288,287	\$1,201,298	\$1,520,613
2006	RENT - BUILDING	\$606,198	\$640,055	\$880,893
2007	RENT - MACHINE AND OTHER	\$4,471,560	\$4,286,844	\$4,929,880
2009	OTHER OPERATING EXPENSE	\$131,539,067	\$126,439,993	\$134,336,476
3001	CLIENT SERVICES	\$5,383,722	\$5,124,194	\$5,806,151
3002	FOOD FOR PERSONS - WARDS OF STATE	\$12,476,645	\$12,383,570	\$13,010,026
5000	CAPITAL EXPENDITURES	\$1,999,799	\$3,102,728	\$3,212,478

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

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

OBJECTIVE: 1 State Supported Living Centers

STRATEGY: 1 State Supported Living Centers

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
TOTAL, OBJECT OF EXPENSE		\$677,038,896	\$674,578,532	\$700,510,879
Method of Financing:				
1	General Revenue Fund	\$10,626,904	\$12,759,578	\$12,073,360
8032	GR Certified As Match For Medicaid	\$275,666,426	\$266,308,371	\$260,863,538
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$286,293,330	\$279,067,949	\$272,936,898
Method of Financing:				
555	Federal Funds			
93.778.000	XIX FMAP	\$362,745,861	\$368,968,681	\$402,405,057
93.791.000	Money Follows Person Reblncng Demo	\$568,139	\$526,381	\$290,493
CFDA Subtotal, Fund	555	\$363,314,000	\$369,495,062	\$402,695,550
SUBTOTAL, MOF (FEDERAL FUNDS)		\$363,314,000	\$369,495,062	\$402,695,550
Method of Financing:				
8095	ID Collect-Pat Supp & Maint	\$26,430,306	\$25,102,135	\$24,305,086
8096	ID Appropriated Receipts	\$920,481	\$832,842	\$492,566
8098	ID Revolving Fund Receipts	\$80,779	\$80,544	\$80,779
SUBTOTAL, MOF (OTHER FUNDS)		\$27,431,566	\$26,015,521	\$24,878,431
TOTAL, METHOD OF FINANCE :		\$677,038,896	\$674,578,532	\$700,510,879
FULL TIME EQUIVALENT POSITIONS:		11,506.4	11,544.0	12,124.1

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

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

OBJECTIVE: 2 Mental Health State Hospital Facilities and Services

STRATEGY: 1 Mental Health State Hospitals

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Average Daily Census of State Mental Health Facilities	2,127.00	2,118.00	2,156.00
Efficiency Measures:				
KEY 1	Average Daily Cost Per Occupied State Mental Health Facility Bed	525.00	547.00	553.18
Explanatory/Input Measures:				
1	Number of Consumers Served by State Mental Health Facilities Per Year	7,583.00	7,094.00	7,522.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$281,325,074	\$285,675,775	\$292,655,323
1002	OTHER PERSONNEL COSTS	\$9,812,517	\$10,957,502	\$13,262,180
2001	PROFESSIONAL FEES AND SERVICES	\$25,523,815	\$26,219,313	\$28,426,534
2002	FUELS AND LUBRICANTS	\$657,141	\$661,462	\$976,375
2003	CONSUMABLE SUPPLIES	\$4,449,050	\$4,829,535	\$5,337,180
2004	UTILITIES	\$8,861,548	\$9,309,301	\$10,740,065
2005	TRAVEL	\$351,481	\$368,275	\$426,110
2006	RENT - BUILDING	\$3,639,676	\$3,919,880	\$1,520,711
2007	RENT - MACHINE AND OTHER	\$3,588,253	\$3,709,757	\$3,870,680
2009	OTHER OPERATING EXPENSE	\$54,424,034	\$55,083,688	\$58,312,079
3001	CLIENT SERVICES	\$1,004,585	\$1,319,626	\$1,825,185
3002	FOOD FOR PERSONS - WARDS OF STATE	\$19,572,190	\$16,928,051	\$21,505,182
4000	GRANTS	\$641,242	\$725,004	\$875,004
5000	CAPITAL EXPENDITURES	\$636,550	\$1,089,051	\$2,996,206
TOTAL, OBJECT OF EXPENSE		\$414,487,156	\$420,796,220	\$442,728,814
Method of Financing:				
1	General Revenue Fund	\$345,268,987	\$351,254,064	\$375,347,212

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86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
8032	GR Certified As Match For Medicaid	\$983,957	\$671,175	\$948,237
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$346,252,944	\$351,925,239	\$376,295,449
Method of Financing:				
555	Federal Funds			
93.558.667	TANF to Title XX	\$3,574,220	\$3,574,220	\$3,574,220
93.778.000	XIX FMAP	\$1,294,776	\$929,911	\$1,462,740
CFDA Subtotal, Fund	555	\$4,868,996	\$4,504,131	\$5,036,960
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,868,996	\$4,504,131	\$5,036,960
Method of Financing:				
709	Pub Hlth Mediced Reimb	\$50,243,886	\$50,243,886	\$47,944,002
777	Interagency Contracts	\$1,551,185	\$1,624,145	\$955,260
8031	MH Collect-Pat Supp & Maint	\$1,653,882	\$1,435,061	\$1,935,722
8033	MH Appropriated Receipts	\$9,916,263	\$11,063,758	\$10,561,421
SUBTOTAL, MOF (OTHER FUNDS)		\$63,365,216	\$64,366,850	\$61,396,405
TOTAL, METHOD OF FINANCE :		\$414,487,156	\$420,796,220	\$442,728,814
FULL TIME EQUIVALENT POSITIONS:		7,365.0	7,312.3	7,749.6

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

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

OBJECTIVE: 2 Mental Health State Hospital Facilities and Services

STRATEGY: 2 Mental Health Community Hospitals

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Average Daily Number of Occupied MH Community Hospital Beds	606.00	635.00	656.00
Efficiency Measures:				
KEY 1	Average Daily Cost Per Occupied MH Community Hospital Bed	508.00	453.00	508.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$129,270	\$233,585	\$382,325
1002	OTHER PERSONNEL COSTS	\$2,520	\$3,010	\$3,832
2003	CONSUMABLE SUPPLIES	\$263	\$119	\$122
2004	UTILITIES	\$1,152	\$5,984	\$275
2005	TRAVEL	\$550	\$3,569	\$3,634
2006	RENT - BUILDING	\$1,434	\$1,442	\$1,639
2007	RENT - MACHINE AND OTHER	\$232	\$210	\$162
2009	OTHER OPERATING EXPENSE	\$4,937	\$7,935	\$11,341
4000	GRANTS	\$118,112,846	\$121,659,385	\$135,637,021
TOTAL, OBJECT OF EXPENSE		\$118,253,204	\$121,915,239	\$136,040,351
Method of Financing:				
1	General Revenue Fund	\$108,132,504	\$111,794,539	\$125,919,650
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$108,132,504	\$111,794,539	\$125,919,650
Method of Financing:				
709	Pub Hlth Medica Reimb	\$10,120,700	\$10,120,700	\$10,120,701
SUBTOTAL, MOF (OTHER FUNDS)		\$10,120,700	\$10,120,700	\$10,120,701

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

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

OBJECTIVE: 2 Mental Health State Hospital Facilities and Services

STRATEGY: 2 Mental Health Community Hospitals

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
TOTAL, METHOD OF FINANCE :		\$118,253,204	\$121,915,239	\$136,040,351
FULL TIME EQUIVALENT POSITIONS:		1.5	0.6	3.7

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

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

OBJECTIVE: 3 Other Facilities

STRATEGY: 1 Other State Medical Facilities

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Avg # Outpatient Visits/Day, Rio Grande State Center Outpatient Clinic	92.00	92.00	92.00
Efficiency Measures:				
KEY 1	Avg Cost/Outpatient Visit, Rio Grande State Center Outpatient Clinic	167.00	177.00	177.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,794,009	\$4,029,979	\$4,250,181
1002	OTHER PERSONNEL COSTS	\$195,497	\$243,365	\$199,196
2001	PROFESSIONAL FEES AND SERVICES	\$867,424	\$757,880	\$522,476
2002	FUELS AND LUBRICANTS	\$217	\$967	\$1,002
2003	CONSUMABLE SUPPLIES	\$45,229	\$57,367	\$52,678
2004	UTILITIES	\$117,736	\$156,569	\$57,999
2005	TRAVEL	\$8,322	\$11,660	\$975
2006	RENT - BUILDING	\$79,545	\$80,291	\$80,680
2007	RENT - MACHINE AND OTHER	\$50,802	\$58,590	\$51,193
2009	OTHER OPERATING EXPENSE	\$590,760	\$501,643	\$488,223
3001	CLIENT SERVICES	\$14,336	\$19,156	\$243,470
3002	FOOD FOR PERSONS - WARDS OF STATE	\$44,761	\$15,127	\$20,578
TOTAL, OBJECT OF EXPENSE		\$5,808,638	\$5,932,594	\$5,968,651
Method of Financing:				
1	General Revenue Fund	\$3,927,108	\$3,922,164	\$3,816,860
8032	GR Certified As Match For Medicaid	\$554,783	\$535,746	\$689,430
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,481,891	\$4,457,910	\$4,506,290

Method of Financing:

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

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

OBJECTIVE: 3 Other Facilities

STRATEGY: 1 Other State Medical Facilities

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
555	Federal Funds			
93.778.000	XIX FMAP	\$730,031	\$763,910	\$1,063,507
CFDA Subtotal, Fund	555	\$730,031	\$763,910	\$1,063,507
SUBTOTAL, MOF (FEDERAL FUNDS)		\$730,031	\$763,910	\$1,063,507
Method of Financing:				
707	Chest Hospital Fees	\$359,349	\$267,184	\$325,610
777	Interagency Contracts	\$180,331	\$387,386	\$0
8095	ID Collect-Pat Supp & Maint	\$57,036	\$56,204	\$73,244
SUBTOTAL, MOF (OTHER FUNDS)		\$596,716	\$710,774	\$398,854
TOTAL, METHOD OF FINANCE :		\$5,808,638	\$5,932,594	\$5,968,651
FULL TIME EQUIVALENT POSITIONS:		88.8	88.8	92.2

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

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

OBJECTIVE: 4 Facility Program Support

STRATEGY: 1 Facility Program Support

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
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Objects of Expense:

1001	SALARIES AND WAGES	\$6,390,744	\$7,534,210	\$8,992,840
1002	OTHER PERSONNEL COSTS	\$161,624	\$158,392	\$1,858,822
2001	PROFESSIONAL FEES AND SERVICES	\$182,808	\$423,173	\$19,526
2002	FUELS AND LUBRICANTS	\$0	\$63	\$3,703
2003	CONSUMABLE SUPPLIES	\$16,363	\$10,302	\$99,250
2004	UTILITIES	\$18,826	\$100,754	\$104,459
2005	TRAVEL	\$130,861	\$147,816	\$224,812
2006	RENT - BUILDING	\$16,514	\$12,333	\$86,317
2007	RENT - MACHINE AND OTHER	\$53,393	\$1,654	\$29,608
2009	OTHER OPERATING EXPENSE	\$878,839	\$1,936,707	\$2,941,721
5000	CAPITAL EXPENDITURES	\$59,501	\$40,207	\$9,852,105
TOTAL, OBJECT OF EXPENSE		\$7,909,473	\$10,365,611	\$24,213,163

Method of Financing:

1	General Revenue Fund	\$3,451,229	\$5,003,610	\$14,648,181
758	GR Match For Medicaid	\$38,782	\$36,245	\$36,415
8010	GR Match For Title XXI	\$348	\$249	\$588
8014	GR Match for Food Stamp Admin	\$12,604	\$12,844	\$12,832
8032	GR Certified As Match For Medicaid	\$1,838,984	\$2,141,912	\$3,576,898
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,341,947	\$7,194,860	\$18,274,914

Method of Financing:

555	Federal Funds			
10.557.001	SPECIAL SUPPL FOOD WIC	\$0	\$0	\$1,505
10.561.000	State Admin Match SNAP	\$12,610	\$12,844	\$12,693

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

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

OBJECTIVE: 4 Facility Program Support

STRATEGY: 1 Facility Program Support

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
93.667.000	Social Svcs Block Grants	\$4,298	\$1,812	\$6,779
93.767.000	CHIP	\$4,503	\$3,640	\$3,297
93.778.000	XIX FMAP	\$2,422,870	\$2,821,690	\$5,517,646
93.778.003	XIX 50%	\$38,789	\$36,245	\$36,415
CFDA Subtotal, Fund	555	\$2,483,070	\$2,876,231	\$5,578,335
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,483,070	\$2,876,231	\$5,578,335
Method of Financing:				
666	Appropriated Receipts	\$0	\$340	\$0
777	Interagency Contracts	\$75,986	\$262,522	\$262,272
8095	ID Collect-Pat Supp & Maint	\$8,112	\$30,381	\$93,547
8096	ID Appropriated Receipts	\$358	\$1,277	\$4,095
SUBTOTAL, MOF (OTHER FUNDS)		\$84,456	\$294,520	\$359,914
TOTAL, METHOD OF FINANCE :		\$7,909,473	\$10,365,611	\$24,213,163
FULL TIME EQUIVALENT POSITIONS:		17.0	142.3	173.4

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

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

OBJECTIVE: 4 Facility Program Support

Service Categories:

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

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$135,299	\$460,057	\$0
1002	OTHER PERSONNEL COSTS	\$1,200	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$32,282,072	\$563,552,312	\$100,521,615
2004	UTILITIES	\$0	\$50,069	\$0
2005	TRAVEL	\$1,283	\$60,500	\$0
2009	OTHER OPERATING EXPENSE	\$9,759,274	\$50,826,333	\$77,324,406
5000	CAPITAL EXPENDITURES	\$7,331,311	\$252,858,235	\$36,371,015
TOTAL, OBJECT OF EXPENSE		\$49,510,439	\$867,807,506	\$214,217,036
Method of Financing:				
1	General Revenue Fund	\$4,367,881	\$4,255,099	\$5,110,957
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,367,881	\$4,255,099	\$5,110,957
Method of Financing:				
543	Texas Capital Trust Acct	\$289,802	\$289,802	\$289,802
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$289,802	\$289,802	\$289,802
Method of Financing:				
599	Economic Stabilization Fund	\$40,868,188	\$861,086,175	\$0
780	Bond Proceed-Gen Obligat	\$3,984,568	\$2,176,430	\$0
8226	MLPP Revenue Bond Proceeds	\$0	\$0	\$208,816,277
SUBTOTAL, MOF (OTHER FUNDS)		\$44,852,756	\$863,262,605	\$208,816,277
TOTAL, METHOD OF FINANCE :		\$49,510,439	\$867,807,506	\$214,217,036
FULL TIME EQUIVALENT POSITIONS:		1.0	5.0	0.0

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

GOAL: 8 Regulatory, Licensing and Consumer Protection Services

OBJECTIVE: 1 Long-Term Care and Acute Care Regulation

STRATEGY: 1 Health Care Facilities & Community-based Regulation

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
	1 Number of Health Care Facility Complaint Investigations Conducted	810.00	852.00	1,400.00
	2 Number of Health Care Delivery Entity Surveys Conducted	395.00	508.00	3,600.00
	3 Number of Licenses Issued for Health Care Entities	1,629.00	1,455.00	3,900.00
	4 Number of Long-term Care Facility Certifications Issued	2,005.00	2,024.00	2,018.00
	5 Number of Long-term Care Facility Licenses Issued	1,263.00	1,766.00	1,640.00
	6 # of On-site Nursing Facility/ICF/IID Monitoring Visits Completed	60.00	67.00	65.00
	7 Number of Inspections Completed Per Year	5,435.00	5,807.00	5,912.00
	8 Number of First Follow-up Visits Completed Per Year	6,153.00	6,289.00	6,357.00
	9 Number of Investigations Completed	28,106.00	32,400.00	35,600.00
KEY	10 Total Dollar Amount Collected from Fines	9,011,571.00	8,686,723.00	7,800,000.00
	11 Number of Medicaid Facility and Hospice Service Contracts Issued	111.00	115.00	400.00
	12 Number of Home and Community Support Services Agency Licenses Issued	3,213.00	2,140.00	3,296.00
	13 Number Home & Community Support Services Agency Inspections Conducted	1,768.00	1,309.00	1,327.00
	14 Number of Complaint Investigations Conducted: HCSSA	1,767.00	1,989.00	2,011.00
	15 # of Initial HCS and TxHmL Reviews Completed	42.00	50.00	45.00
	16 # of Annual HCS & TxHmL Recertification Reviews Completed	1,325.00	1,137.00	1,200.00
	17 Number of On-site PPECC Monitoring Visits Completed	0.00	0.00	1.00
KEY	18 Number of Completed Investigations in Facility Settings	22,909.00	20,786.00	21,255.00
Efficiency Measures:				
KEY	1 APS Daily Caseload Per Worker (Facility Investigations)	15.80	12.80	14.00
Explanatory/Input Measures:				
	1 Number of Facilities Terminated from Licensure and/or Certification	39.00	26.00	30.00
	2 Number of Medicaid Facility Contracts Terminated	0.00	21.00	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	33.00	63.00	48.00

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

GOAL: 8 Regulatory, Licensing and Consumer Protection Services

OBJECTIVE: 1 Long-Term Care and Acute Care Regulation

STRATEGY: 1 Health Care Facilities & Community-based Regulation

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
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Objects of Expense:

1001	SALARIES AND WAGES	\$68,076,395	\$81,782,669	\$83,904,306
1002	OTHER PERSONNEL COSTS	\$2,289,088	\$2,329,315	\$2,520,326
2001	PROFESSIONAL FEES AND SERVICES	\$849,743	\$4,150,809	\$5,385,073
2002	FUELS AND LUBRICANTS	\$4,629	\$11,351	\$12,975
2003	CONSUMABLE SUPPLIES	\$164,808	\$107,982	\$38,811
2004	UTILITIES	\$1,007,758	\$1,422,606	\$1,100,636
2005	TRAVEL	\$5,919,039	\$8,219,573	\$8,186,338
2006	RENT - BUILDING	\$1,432,509	\$1,463,633	\$1,563,965
2007	RENT - MACHINE AND OTHER	\$1,726,577	\$514,489	\$133,303
2009	OTHER OPERATING EXPENSE	\$2,698,892	\$6,425,115	\$3,380,728
5000	CAPITAL EXPENDITURES	\$0	\$25,924	\$0
TOTAL, OBJECT OF EXPENSE		\$84,169,438	\$106,453,466	\$106,226,461

Method of Financing:

1	General Revenue Fund	\$6,748,511	\$19,508,645	\$20,781,176
758	GR Match For Medicaid	\$13,895,572	\$14,967,562	\$15,176,184
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$20,644,083	\$34,476,207	\$35,957,360

Method of Financing:

129	Hospital Licensing Acct	\$0	\$1,597,366	\$2,710,114
5018	Home Health Services Acct	\$7,111,626	\$9,876,706	\$5,633,898
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$7,111,626	\$11,474,072	\$8,344,012

Method of Financing:

555 Federal Funds

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

GOAL: 8 Regulatory, Licensing and Consumer Protection Services

OBJECTIVE: 1 Long-Term Care and Acute Care Regulation

STRATEGY: 1 Health Care Facilities & Community-based Regulation

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
93.667.000	Social Svcs Block Grants	\$3,424,363	\$3,424,363	\$3,424,363
93.777.000	State Survey and Certific	\$21,020,157	\$21,661,956	\$22,604,828
93.777.003	CLINICAL LAB AMEND PROGRM	\$1,088,261	\$1,478,518	\$1,470,737
93.777.005	HEALTH INSURANCE BENEFITS	\$4,532,496	\$5,091,194	\$5,116,547
93.778.003	XIX 50%	\$7,808,284	\$8,283,154	\$8,418,113
93.796.000	Survey & Certification TitleXIX 75%	\$18,261,861	\$20,053,231	\$20,274,233
93.959.000	Block Grants for Prevent	\$260,063	\$481,705	\$574,205
CFDA Subtotal, Fund	555	\$56,395,485	\$60,474,121	\$61,883,026
SUBTOTAL, MOF (FEDERAL FUNDS)		\$56,395,485	\$60,474,121	\$61,883,026
Method of Financing:				
	777 Interagency Contracts	\$18,244	\$29,066	\$42,063
SUBTOTAL, MOF (OTHER FUNDS)		\$18,244	\$29,066	\$42,063
TOTAL, METHOD OF FINANCE :		\$84,169,438	\$106,453,466	\$106,226,461
FULL TIME EQUIVALENT POSITIONS:		1,304.1	1,410.7	1,556.5

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

GOAL: 8 Regulatory, Licensing and Consumer Protection Services

OBJECTIVE: 1 Long-Term Care and Acute Care Regulation

STRATEGY: 2 Long-Term Care Quality Outreach

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
1	Number of Quality Monitoring Visits to Nursing Facilities	2,154.00	2,538.00	371.00
Explanatory/Input Measures:				
1	% Nurs Homes Have Increased/Fully Implemented Evidence-Based Practices	0.00 %	0.00 %	0.00 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,495,355	\$4,342,438	\$4,048,052
1002	OTHER PERSONNEL COSTS	\$63,900	\$30,280	\$127,829
2001	PROFESSIONAL FEES AND SERVICES	\$1,333,270	\$4,717,498	\$202,778
2002	FUELS AND LUBRICANTS	\$0	\$0	\$1,777
2003	CONSUMABLE SUPPLIES	\$3,117	\$0	\$8,341
2004	UTILITIES	\$30,956	\$271,388	\$51,244
2005	TRAVEL	\$687,191	\$772,286	\$581,976
2006	RENT - BUILDING	\$61,890	\$0	\$327,133
2007	RENT - MACHINE AND OTHER	\$25,938	\$0	\$38,692
2009	OTHER OPERATING EXPENSE	\$2,044,807	\$74,068	\$367,124
4000	GRANTS	\$0	\$7,000	\$0
TOTAL, OBJECT OF EXPENSE		\$7,746,424	\$10,214,958	\$5,754,946
Method of Financing:				
1	General Revenue Fund	\$11,515	\$6,209	\$11,202
758	GR Match For Medicaid	\$1,787,378	\$1,939,567	\$1,934,574
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,798,893	\$1,945,776	\$1,945,776
Method of Financing:				
555	Federal Funds			
93.778.003	XIX 50%	\$1,173,704	\$1,311,098	\$1,311,192

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 8 Regulatory, Licensing and Consumer Protection Services

OBJECTIVE: 1 Long-Term Care and Acute Care Regulation

STRATEGY: 2 Long-Term Care Quality Outreach

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
93.778.004	XIX ADM @ 75%	\$1,840,990	\$1,885,373	\$1,870,120
93.791.000	Money Follows Person Reblncng Demo	\$0	\$0	\$457,858
CFDA Subtotal, Fund	555	\$3,014,694	\$3,196,471	\$3,639,170
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,014,694	\$3,196,471	\$3,639,170
Method of Financing:				
666	Appropriated Receipts	\$2,932,837	\$5,072,711	\$170,000
SUBTOTAL, MOF (OTHER FUNDS)		\$2,932,837	\$5,072,711	\$170,000
TOTAL, METHOD OF FINANCE :		\$7,746,424	\$10,214,958	\$5,754,946
FULL TIME EQUIVALENT POSITIONS:		59.5	63.8	65.3

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 8 Regulatory, Licensing and Consumer Protection Services

OBJECTIVE: 2 Child Care Regulation

STRATEGY: 1 Child Care Regulation

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
	1 Number of New Permits	2,796.00	2,575.00	2,781.00
KEY	2 Number of Child Care Facility Inspections	36,764.00	36,337.00	37,092.00
	3 Number of Completed Non-Abuse/Neglect Investigations	15,635.00	16,891.00	17,447.00
Efficiency Measures:				
	1 Average Monthly Day Care Caseload Per Monitoring Worker	82.08	78.12	79.26
	2 Average Monthly Residential Caseload Per Monitoring Worker	36.58	30.27	26.75
Explanatory/Input Measures:				
	1 Number of Permitted Operations and Administrators	30,311.00	30,230.00	30,225.00
	2 Number of Licensed Child Care Centers	9,582.00	9,620.00	9,689.00
	3 Number of Licensed Child Care Homes	1,696.00	1,643.00	1,639.00
	4 Number of Licensed Residential Child Care Facilities (Excluding Homes)	257.00	272.00	286.00
	5 Number of Registered Child Care Homes	3,770.00	3,492.00	3,381.00
	6 Number of Agency Homes and CPS Foster Homes	10,913.00	11,360.00	11,582.00
	7 Number of Listed Family Homes	3,276.00	3,025.00	3,008.00
	8 Number of Child Placing Agencies	383.00	386.00	391.00
	9 Number of Child Care Administrators	801.00	789.00	788.00
	10 Number of Criminal Record Checks	482,921.00	463,414.00	445,682.00
	11 Number of Child Placing Agency Administrators	592.00	608.00	610.00
	12 Percent of Child Care Licensing Workers: Two or More Years of Service	70.82 %	70.69 %	69.60 %
	13 Number of Central Registry Checks	393,120.00	390,372.00	389,442.00
Objects of Expense:				
	1001 SALARIES AND WAGES	\$24,905,926	\$26,350,620	\$31,652,624
	1002 OTHER PERSONNEL COSTS	\$1,484,600	\$1,279,967	\$1,851,101

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 8 Regulatory, Licensing and Consumer Protection Services

OBJECTIVE: 2 Child Care Regulation

STRATEGY: 1 Child Care Regulation

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
2001	PROFESSIONAL FEES AND SERVICES	\$27,000	\$3,787,897	\$2,299,372
2002	FUELS AND LUBRICANTS	\$1,453	\$8,492	\$10,416
2003	CONSUMABLE SUPPLIES	\$70,323	\$47,919	\$43,225
2004	UTILITIES	\$362,171	\$442,508	\$292,149
2005	TRAVEL	\$1,661,028	\$2,253,270	\$2,496,734
2006	RENT - BUILDING	\$879,582	\$892,988	\$1,008,253
2007	RENT - MACHINE AND OTHER	\$141,065	\$186,006	\$98,829
2009	OTHER OPERATING EXPENSE	\$2,243,434	\$4,903,015	\$7,906,724
TOTAL, OBJECT OF EXPENSE		\$31,776,582	\$40,152,682	\$47,659,427
Method of Financing:				
1	General Revenue Fund	\$13,089,182	\$17,647,692	\$25,000,625
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,089,182	\$17,647,692	\$25,000,625
Method of Financing:				
555	Federal Funds			
93.575.000	ChildCareDevFnd Blk Grant	\$16,327,366	\$19,911,881	\$19,822,829
93.658.050	Foster Care Title IV-E Admin @ 50%	\$1,298,360	\$1,421,464	\$1,397,740
93.667.000	Social Svcs Block Grants	\$971,645	\$971,645	\$971,086
CFDA Subtotal, Fund	555	\$18,597,371	\$22,304,990	\$22,191,655
SUBTOTAL, MOF (FEDERAL FUNDS)		\$18,597,371	\$22,304,990	\$22,191,655
Method of Financing:				
777	Interagency Contracts	\$90,029	\$200,000	\$467,147
SUBTOTAL, MOF (OTHER FUNDS)		\$90,029	\$200,000	\$467,147

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 8 Regulatory, Licensing and Consumer Protection Services

OBJECTIVE: 2 Child Care Regulation

STRATEGY: 1 Child Care Regulation

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
TOTAL, METHOD OF FINANCE :		\$31,776,582	\$40,152,682	\$47,659,427
FULL TIME EQUIVALENT POSITIONS:		581.4	606.2	675.9

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 8 Regulatory, Licensing and Consumer Protection Services

OBJECTIVE: 3 Professional and Occupational Regulation

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
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Output Measures:

1	# Health Care Professionals & LCDCs Licensed, Permit, Cert, Registrd	68,226.00	68,157.00	6,700.00
KEY 2	Number of Licenses Issued Per Year: Nursing Facility Administrators	1,207.00	732.00	1,247.00
3	Number of Credentials Issued Per Year: Nurse/Medication Aides	62,582.00	49,212.00	49,212.00
4	Number of Complaints Resolved/Year: Nursing Facility Administrators	272.00	280.00	280.00
5	Number of Complaints Resolved/Year: Nurse/Medication Aides/Direct Care	128.00	105.00	105.00
6	Number of Professional Complaint Investigations Conducted	268.00	530.00	500.00

Objects of Expense:

1001	SALARIES AND WAGES	\$2,523,219	\$3,550,169	\$3,846,357
1002	OTHER PERSONNEL COSTS	\$147,021	\$108,330	\$192,453
2001	PROFESSIONAL FEES AND SERVICES	\$74,870	\$303,138	\$190,317
2003	CONSUMABLE SUPPLIES	\$19,926	\$4,498	\$996
2004	UTILITIES	\$23,124	\$42,521	\$31,769
2005	TRAVEL	\$83,132	\$268,717	\$261,496
2006	RENT - BUILDING	\$82,868	\$83,639	\$101,496
2007	RENT - MACHINE AND OTHER	\$13,837	\$17,858	\$8,658
2009	OTHER OPERATING EXPENSE	\$274,007	\$164,853	\$279,372
TOTAL, OBJECT OF EXPENSE		\$3,242,004	\$4,543,723	\$4,912,914

Method of Financing:

1	General Revenue Fund	\$1,966,172	\$3,161,756	\$3,410,022
758	GR Match For Medicaid	\$143,594	\$159,005	\$160,847
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,109,766	\$3,320,761	\$3,570,869

Method of Financing:

555 Federal Funds

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 8 Regulatory, Licensing and Consumer Protection Services

OBJECTIVE: 3 Professional and Occupational Regulation

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
93.777.000	State Survey and Certific	\$247,504	\$276,287	\$275,649
93.778.003	XIX 50%	\$128,767	\$142,914	\$144,711
93.796.000	Survey & Certification TitleXIX 75%	\$44,511	\$48,290	\$48,428
93.959.000	Block Grants for Prevent	\$179,261	\$223,276	\$224,680
CFDA Subtotal, Fund	555	\$600,043	\$690,767	\$693,468
SUBTOTAL, MOF (FEDERAL FUNDS)		\$600,043	\$690,767	\$693,468
Method of Financing:				
666	Appropriated Receipts	\$532,195	\$532,195	\$648,577
SUBTOTAL, MOF (OTHER FUNDS)		\$532,195	\$532,195	\$648,577
TOTAL, METHOD OF FINANCE :		\$3,242,004	\$4,543,723	\$4,912,914
FULL TIME EQUIVALENT POSITIONS:		59.0	70.3	93.2

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 8 Regulatory, Licensing and Consumer Protection Services

OBJECTIVE: 4 Texas.gov. Estimated and Nontransferable

STRATEGY: 1 Texas.gov. Estimated and Nontransferable

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$123,140	\$123,140	\$123,140
TOTAL, OBJECT OF EXPENSE		\$123,140	\$123,140	\$123,140
Method of Financing:				
1	General Revenue Fund	\$123,140	\$123,140	\$117,890
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$123,140	\$123,140	\$117,890
Method of Financing:				
129	Hospital Licensing Acct	\$0	\$0	\$5,250
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$5,250
TOTAL, METHOD OF FINANCE :		\$123,140	\$123,140	\$123,140
FULL TIME EQUIVALENT POSITIONS:				

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 9 Program Eligibility Determination & Enrollment

OBJECTIVE: 1 Eligibility Operations

Service Categories:

STRATEGY: 1 Integrated Financial Eligibility and Enrollment (IEE)

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Average Monthly Number of Eligibility Determinations	956,302.00	933,953.00	942,697.00
2	Average Number of Recipients Per Month: SNAP	3,877,574.00	3,512,440.00	3,475,865.00
Efficiency Measures:				
KEY 1	Average Cost Per Eligibility Determination	36.37	43.58	39.27
2	Accuracy Rate of Benefits Issued: TANF	0.96	0.93	0.95
3	Accuracy Rate of Benefits Issued: SNAP	0.96	0.95	0.96
4	Percent of Eligibility Decisions Completed on Time	0.97 %	0.95 %	0.95 %
Explanatory/Input Measures:				
KEY 1	Total Value of SNAP Benefits Distributed	6,010,597,573.00	4,794,854,918.00	4,732,767,092.00
2	Percent of Direct Delivery Staff with Less Than One Year	0.15 %	0.15 %	0.15 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$291,383,675	\$311,873,927	\$326,919,037
1002	OTHER PERSONNEL COSTS	\$17,500,787	\$59,834,327	\$15,551,385
2001	PROFESSIONAL FEES AND SERVICES	\$136,004,841	\$154,172,548	\$124,758,820
2002	FUELS AND LUBRICANTS	\$33,922	\$127,649	\$180,047
2003	CONSUMABLE SUPPLIES	\$1,532,207	\$1,387,751	\$321,925
2004	UTILITIES	\$3,281,246	\$3,680,871	\$1,870,579
2005	TRAVEL	\$12,944,849	\$16,167,591	\$15,572,206
2006	RENT - BUILDING	\$21,282,980	\$22,505,790	\$28,490,975
2007	RENT - MACHINE AND OTHER	\$3,457,710	\$4,168,966	\$1,818,029
2009	OTHER OPERATING EXPENSE	\$52,399,008	\$62,530,870	\$68,261,127
3001	CLIENT SERVICES	\$110,444	\$175,620	\$310,589
4000	GRANTS	\$20,552,836	\$23,343,652	\$24,374,328
5000	CAPITAL EXPENDITURES	\$6,894	\$261,577	\$0

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

GOAL: 9 Program Eligibility Determination & Enrollment

OBJECTIVE: 1 Eligibility Operations

STRATEGY: 1 Integrated Financial Eligibility and Enrollment (IEE)

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
TOTAL, OBJECT OF EXPENSE		\$560,491,399	\$660,231,139	\$608,429,047
Method of Financing:				
1	General Revenue Fund	\$15,202,765	\$18,137,552	\$12,019,670
758	GR Match For Medicaid	\$84,591,496	\$101,496,531	\$93,382,233
8010	GR Match For Title XXI	\$1,769,841	\$1,849,244	\$4,078,524
8014	GR Match for Food Stamp Admin	\$98,458,704	\$114,028,489	\$105,903,155
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$200,022,806	\$235,511,816	\$215,383,582
Method of Financing:				
555	Federal Funds			
10.561.000	State Admin Match SNAP	\$121,387,694	\$143,504,835	\$134,636,441
93.558.000	Temp AssistNeedy Families	\$4,247,958	\$6,267,637	\$5,528,429
93.558.667	TANF to Title XX	\$0	\$0	\$146,551
93.767.000	CHIP	\$23,096,794	\$27,266,615	\$22,970,602
93.778.003	XIX 50%	\$30,943,627	\$38,282,751	\$37,484,078
93.778.004	XIX ADM @ 75%	\$175,067,290	\$203,393,215	\$184,843,274
93.778.005	XIX FMAP @ 90%	\$58,369	\$378,003	\$409,812
CFDA Subtotal, Fund	555	\$354,801,732	\$419,093,056	\$386,019,187
SUBTOTAL, MOF (FEDERAL FUNDS)		\$354,801,732	\$419,093,056	\$386,019,187
Method of Financing:				
666	Appropriated Receipts	\$4,713,537	\$4,624,994	\$5,760,889
777	Interagency Contracts	\$953,324	\$1,001,273	\$1,265,389
SUBTOTAL, MOF (OTHER FUNDS)		\$5,666,861	\$5,626,267	\$7,026,278

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 9 Program Eligibility Determination & Enrollment

OBJECTIVE: 1 Eligibility Operations

STRATEGY: 1 Integrated Financial Eligibility and Enrollment (IEE)

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
TOTAL, METHOD OF FINANCE :		\$560,491,399	\$660,231,139	\$608,429,047
FULL TIME EQUIVALENT POSITIONS:		7,695.0	8,148.0	8,084.9

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 9 Program Eligibility Determination & Enrollment

OBJECTIVE: 2 Community Access and Supports

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
1	Number of Certified Ombudsmen	527.00	489.00	489.00
2	Number of Persons Receiving Care Coordination	13,650.00	13,872.00	14,778.00
3	Number of Persons Receiving Legal Assistance	12,531.00	12,667.00	14,884.00
KEY 4	Avg Mthly # Individuals w/ ID Receiving Assessment & Serv Coordination	35,815.00	35,815.00	35,429.00
5	Number of Veterans Served by the ADRCS	8,566.00	5,081.00	10,406.00
Explanatory/Input Measures:				
1	Total Expenditures for the Ombudsman Program	5,894,083.00	4,308,783.00	4,308,783.00
2	Number of Assisted Living Facilities Visited by a Certified Ombudsman	1,997.00	2,043.00	2,043.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$53,508,772	\$56,273,411	\$54,157,757
1002	OTHER PERSONNEL COSTS	\$3,918,017	\$4,200,631	\$2,723,982
2001	PROFESSIONAL FEES AND SERVICES	\$4,635,001	\$5,141,497	\$8,470,380
2002	FUELS AND LUBRICANTS	\$6,965	\$26,773	\$27,931
2003	CONSUMABLE SUPPLIES	\$321,251	\$286,084	\$404,792
2004	UTILITIES	\$790,994	\$850,522	\$385,097
2005	TRAVEL	\$3,837,876	\$4,373,180	\$4,773,444
2006	RENT - BUILDING	\$4,029,382	\$4,129,437	\$3,523,981
2007	RENT - MACHINE AND OTHER	\$694,420	\$825,394	\$266,092
2009	OTHER OPERATING EXPENSE	\$5,689,659	\$6,653,891	\$7,410,871
3001	CLIENT SERVICES	\$63,518,058	\$71,002,110	\$77,510,192
4000	GRANTS	\$92,170,712	\$103,030,780	\$85,153,539
5000	CAPITAL EXPENDITURES	\$1,393	\$2,330	\$0
TOTAL, OBJECT OF EXPENSE		\$233,122,500	\$256,796,040	\$244,808,058

Method of Financing:

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

GOAL: 9 Program Eligibility Determination & Enrollment

OBJECTIVE: 2 Community Access and Supports

Service Categories:

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

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
1	General Revenue Fund	\$54,807,322	\$57,676,374	\$56,896,200
758	GR Match For Medicaid	\$60,157,258	\$64,561,303	\$66,098,007
8004	GR For Fed Funds (Older Am Act)	\$880,791	\$880,791	\$880,791
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$115,845,371	\$123,118,468	\$123,874,998

Method of Financing:

555 Federal Funds

93.041.000	Special Programs for the	\$239,585	\$273,775	\$261,274
93.042.000	Special Programs for the	\$1,101,754	\$1,128,970	\$1,011,210
93.044.000	SPECIAL PROGRAMS FOR THE	\$14,617,623	\$15,602,045	\$13,595,354
93.045.000	Special Programs for the	\$7,365,209	\$7,049,419	\$5,640,972
93.048.000	Special Programs for the	\$290,507	\$0	\$0
93.051.000	Alzheimer's Disease Demo Grants Pgm	\$230,715	\$286,528	\$0
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$3,835,034	\$4,836,077	\$3,588,680
93.071.000	MIPPA Priority Area 2 AAA	\$322,092	\$385,168	\$362,429
93.071.001	MIPPA Priority Area 3 ADRs	\$706,319	\$753,708	\$772,654
93.071.002	MIPPA Priority One SHIP	\$383,822	\$447,459	\$400,000
93.072.000	Lifespan Respite Care Program	\$37,712	\$0	\$0
93.324.000	State Health Insurance Assis. Prog.	\$2,597,646	\$2,131,505	\$2,165,146
93.667.000	Social Svcs Block Grants	\$5,459,567	\$5,459,567	\$4,839,453
93.777.000	State Survey and Certific	\$0	\$47,513	\$50,795
93.777.005	HEALTH INSURANCE BENEFITS	\$0	\$14,101	\$15,075
93.778.000	XIX FMAP	\$38,929,249	\$42,191,703	\$48,147,418
93.778.003	XIX 50%	\$25,692,490	\$27,236,976	\$26,032,177
93.778.004	XIX ADM @ 75%	\$5,107,651	\$6,705,995	\$6,875,763
93.791.000	Money Follows Person Reblncng Demo	\$7,860,245	\$15,138,151	\$4,137,592
93.796.000	Survey & Certification TitleXIX 75%	\$65,558	\$59,306	\$63,404
94.011.000	Foster Grandparent Progra	\$1,834,351	\$1,946,375	\$2,013,664

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 9 Program Eligibility Determination & Enrollment

OBJECTIVE: 2 Community Access and Supports

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
CFDA Subtotal, Fund	555	\$116,677,129	\$131,694,341	\$119,973,060
SUBTOTAL, MOF (FEDERAL FUNDS)		\$116,677,129	\$131,694,341	\$119,973,060
Method of Financing:				
	666 Appropriated Receipts	\$600,000	\$1,983,231	\$960,000
SUBTOTAL, MOF (OTHER FUNDS)		\$600,000	\$1,983,231	\$960,000
TOTAL, METHOD OF FINANCE :		\$233,122,500	\$256,796,040	\$244,808,058
FULL TIME EQUIVALENT POSITIONS:		1,207.5	1,245.7	1,256.0

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 9 Program Eligibility Determination & Enrollment

OBJECTIVE: 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 2018	EXP 2019	BUD 2020
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Objects of Expense:

1001	SALARIES AND WAGES	\$17,992,940	\$18,761,982	\$21,615,494
1002	OTHER PERSONNEL COSTS	\$549,211	\$468,136	\$436,566
2001	PROFESSIONAL FEES AND SERVICES	\$75,112,114	\$80,228,219	\$78,660,901
2002	FUELS AND LUBRICANTS	\$401	\$1,434	\$1,910
2003	CONSUMABLE SUPPLIES	\$21,043	\$18,774	\$4,010
2004	UTILITIES	\$6,955,634	\$5,813,168	\$5,231,696
2005	TRAVEL	\$32,396	\$33,572	\$17,650
2006	RENT - BUILDING	\$238,170	\$244,526	\$337,041
2007	RENT - MACHINE AND OTHER	\$60,898	\$67,626	\$17,072
2009	OTHER OPERATING EXPENSE	\$7,044,855	\$7,269,429	\$7,001,290
5000	CAPITAL EXPENDITURES	\$57,205	\$145,217	\$0
TOTAL, OBJECT OF EXPENSE		\$108,064,867	\$113,052,083	\$113,323,630

Method of Financing:

1	General Revenue Fund	\$3,800,516	\$7,949,455	\$4,402,320
758	GR Match For Medicaid	\$12,427,356	\$12,692,457	\$13,091,427
8010	GR Match For Title XXI	\$433,171	\$376,393	\$906,442
8014	GR Match for Food Stamp Admin	\$20,171,516	\$21,223,457	\$22,328,043
8032	GR Certified As Match For Medicaid	\$130,204	\$162,583	\$143,775
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$36,962,763	\$42,404,345	\$40,872,007

Method of Financing:

555	Federal Funds			
10.557.000	Special Supplemental Nut	\$3,406	\$18,258	\$4,999
10.561.000	State Admin Match SNAP	\$20,171,516	\$21,223,457	\$22,328,043

3.A. Strategy Level Detail

DATE: 11/30/2019

TIME: 4:12:00PM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
93.558.000	Temp AssistNeedy Families	\$1,843,619	\$1,452,078	\$1,152,698
93.667.000	Social Svcs Block Grants	\$0	\$0	\$4,752
93.767.000	CHIP	\$5,569,719	\$5,555,588	\$5,106,172
93.778.000	XIX FMAP	\$171,512	\$419,091	\$196,836
93.778.003	XIX 50%	\$304,652	\$906,122	\$662,599
93.778.004	XIX ADM @ 75%	\$33,250,616	\$32,733,886	\$34,668,712
93.778.005	XIX FMAP @ 90%	\$9,343,614	\$7,765,236	\$7,853,357
93.796.000	Survey & Certification TitleXIX 75%	\$2,142	\$30,294	\$4,040
93.958.000	Block Grants for Communi	\$0	\$0	\$116
CFDA Subtotal, Fund	555	\$70,660,796	\$70,104,010	\$71,982,324
SUBTOTAL, MOF (FEDERAL FUNDS)		\$70,660,796	\$70,104,010	\$71,982,324
Method of Financing:				
777	Interagency Contracts	\$441,308	\$543,728	\$460,608
8095	ID Collect-Pat Supp & Maint	\$0	\$0	\$8,328
8096	ID Appropriated Receipts	\$0	\$0	\$363
SUBTOTAL, MOF (OTHER FUNDS)		\$441,308	\$543,728	\$469,299
TOTAL, METHOD OF FINANCE :		\$108,064,867	\$113,052,083	\$113,323,630
FULL TIME EQUIVALENT POSITIONS:		268.0	299.2	259.7

3.A. Strategy Level Detail

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86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$5,027,237	\$4,515,689	\$6,861,129
2004	UTILITIES	\$148,095	\$176,888	\$162,491
2007	RENT - MACHINE AND OTHER	\$0	\$7,200	\$0
2009	OTHER OPERATING EXPENSE	\$33,939,541	\$38,297,513	\$43,877,831
5000	CAPITAL EXPENDITURES	\$2,368,776	\$1,872,827	\$2,305,786
TOTAL, OBJECT OF EXPENSE		\$41,483,649	\$44,870,117	\$53,207,237
Method of Financing:				
1	General Revenue Fund	\$1,290,082	\$1,997,271	\$2,668,723
758	GR Match For Medicaid	\$4,706,143	\$4,835,334	\$5,654,464
8010	GR Match For Title XXI	\$143,469	\$131,911	\$367,312
8014	GR Match for Food Stamp Admin	\$7,899,073	\$9,605,870	\$11,202,764
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,038,767	\$16,570,386	\$19,893,263
Method of Financing:				
555	Federal Funds			
10.561.000	State Admin Match SNAP	\$7,899,073	\$9,605,870	\$11,202,764
93.558.000	Temp AssistNeedy Families	\$31,924	\$284,068	\$358,760
93.767.000	CHIP	\$1,842,828	\$1,946,487	\$2,069,400
93.778.004	XIX ADM @ 75%	\$12,342,083	\$13,527,359	\$15,603,572
93.778.005	XIX FMAP @ 90%	\$5,328,974	\$2,935,947	\$4,079,478
CFDA Subtotal, Fund	555	\$27,444,882	\$28,299,731	\$33,313,974
SUBTOTAL, MOF (FEDERAL FUNDS)		\$27,444,882	\$28,299,731	\$33,313,974

3.A. Strategy Level Detail

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86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
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TOTAL, METHOD OF FINANCE :		\$41,483,649	\$44,870,117	\$53,207,237
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FULL TIME EQUIVALENT POSITIONS:

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86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Number of Disability Cases Determined	327,822.00	323,349.00	315,000.00
Efficiency Measures:				
KEY 1	Cost Per Disability Case Determination	279.00	291.00	330.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$40,663,588	\$44,304,008	\$49,332,043
1002	OTHER PERSONNEL COSTS	\$2,156,252	\$885,332	\$1,256,692
2001	PROFESSIONAL FEES AND SERVICES	\$9,369,392	\$20,195,289	\$11,644,670
2002	FUELS AND LUBRICANTS	\$735	\$10,204	\$17,073
2003	CONSUMABLE SUPPLIES	\$679,751	\$9,804	\$510,342
2004	UTILITIES	\$628,085	\$3,254,046	\$590,776
2005	TRAVEL	\$92,060	\$155,025	\$123,262
2006	RENT - BUILDING	\$3,135,155	\$331,432	\$3,279,976
2007	RENT - MACHINE AND OTHER	\$137,451	\$137,100	\$208,788
2009	OTHER OPERATING EXPENSE	\$5,200,948	\$1,667,031	\$4,271,213
3001	CLIENT SERVICES	\$36,265,335	\$37,000,000	\$34,454,897
5000	CAPITAL EXPENDITURES	\$25	\$1,117	\$0
TOTAL, OBJECT OF EXPENSE		\$98,328,777	\$107,950,388	\$105,689,732
Method of Financing:				
555	Federal Funds			
96.001.000	Social Security Disability Ins	\$98,328,777	\$107,950,388	\$105,689,732
CFDA Subtotal, Fund	555	\$98,328,777	\$107,950,388	\$105,689,732
SUBTOTAL, MOF (FEDERAL FUNDS)		\$98,328,777	\$107,950,388	\$105,689,732

3.A. Strategy Level Detail

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86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
TOTAL, METHOD OF FINANCE :		\$98,328,777	\$107,950,388	\$105,689,732
FULL TIME EQUIVALENT POSITIONS:		749.0	761.6	788.8

3.A. Strategy Level Detail

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86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
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Output Measures:

KEY 1	Number of Completed Provider and Recipient Investigations	18,240.00	19,208.00	19,775.00
KEY 2	Number of Audits and Reviews Performed	40.00	38.00	40.00
3	Number of Nursing Facility Utilization Reviews	581.00	529.00	500.00
4	Number of Hospital Utilization Reviews	39,041.00	18,098.00	29,000.00
KEY 5	Total Dollars Recovered (Millions)	115.47	421.22	106.50
6	Referrals to OAG Fraud Control Unit	514.00	382.00	684.00
KEY 7	Total Medicaid Overpayments Recovered with Special Investigation Units	0.00	141,962.00	6,500,000.00
KEY 8	Average Number of Clients in the Inspector General Lock-in Program	1,222.00	1,723.00	1,222.00
KEY 9	Total Dollars Identified (Millions)	290.54	170.75	105.00

Objects of Expense:

1001	SALARIES AND WAGES	\$29,151,936	\$33,020,552	\$32,567,363
1002	OTHER PERSONNEL COSTS	\$959,083	\$963,759	\$631,040
2001	PROFESSIONAL FEES AND SERVICES	\$649,022	\$2,592,882	\$1,543,658
2003	CONSUMABLE SUPPLIES	\$11,988	\$20,290	\$22,340
2004	UTILITIES	\$156,454	\$215,640	\$127,684
2005	TRAVEL	\$1,199,241	\$1,625,140	\$1,459,308
2007	RENT - MACHINE AND OTHER	\$31,835	\$32,579	\$71,815
2009	OTHER OPERATING EXPENSE	\$946,686	\$140,323	\$1,485,778
5000	CAPITAL EXPENDITURES	\$124,626	\$180,362	\$150,000
TOTAL, OBJECT OF EXPENSE		\$33,230,871	\$38,791,527	\$38,058,986

Method of Financing:

1	General Revenue Fund	\$1,443,314	\$1,696,028	\$1,682,620
758	GR Match For Medicaid	\$9,078,719	\$10,967,984	\$10,584,861
8010	GR Match For Title XXI	\$28,315	\$29,356	\$69,168

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 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 2018	EXP 2019	BUD 2020
8014	GR Match for Food Stamp Admin	\$3,448,840	\$3,843,713	\$3,939,752
8032	GR Certified As Match For Medicaid	\$512,928	\$547,864	\$492,113
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,512,116	\$17,084,945	\$16,768,514
Method of Financing:				
555 Federal Funds				
10.557.000	Special Supplemental Nut	\$31,268	\$34,669	\$39,585
10.561.000	State Admin Match SNAP	\$3,462,517	\$3,891,213	\$3,987,252
93.558.000	Temp AssistNeedy Families	\$128,498	\$172,090	\$182,055
93.667.000	Social Svcs Block Grants	\$22	\$0	\$0
93.767.000	CHIP	\$363,687	\$432,621	\$389,547
93.777.000	State Survey and Certific	\$28,854	\$0	\$0
93.777.005	HEALTH INSURANCE BENEFITS	\$6,328	\$0	\$0
93.778.000	XIX FMAP	\$675,743	\$721,772	\$759,136
93.778.003	XIX 50%	\$7,673,636	\$9,380,175	\$8,997,374
93.778.004	XIX ADM @ 75%	\$4,215,260	\$4,763,437	\$4,762,478
93.796.000	Survey & Certification TitleXIX 75%	\$29,455	\$0	\$0
96.001.000	Social Security Disability Ins	\$137,887	\$150,654	\$173,339
CFDA Subtotal, Fund	555	\$16,753,155	\$19,546,631	\$19,290,766
SUBTOTAL, MOF (FEDERAL FUNDS)		\$16,753,155	\$19,546,631	\$19,290,766
Method of Financing:				
777 Interagency Contracts				
SUBTOTAL, MOF (OTHER FUNDS)		\$1,965,600	\$2,159,951	\$1,999,706
TOTAL, METHOD OF FINANCE :		\$33,230,871	\$38,791,527	\$38,058,986
FULL TIME EQUIVALENT POSITIONS:		484.5	487.9	537.9

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 11 Office of Inspector General

OBJECTIVE: 1 Client and Provider Accountability

STRATEGY: 2 Office of Inspector General Administrative Support

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Number of Internal Trainings Presented by OIG Staff	142.00	202.00	121.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$7,387,660	\$7,744,488	\$7,459,343
1002	OTHER PERSONNEL COSTS	\$776,188	\$591,512	\$343,509
2001	PROFESSIONAL FEES AND SERVICES	\$3,635,937	\$5,449,720	\$6,656,826
2002	FUELS AND LUBRICANTS	\$0	\$10,963	\$11,648
2003	CONSUMABLE SUPPLIES	\$142,062	\$119,099	\$8,866
2004	UTILITIES	\$312,018	\$312,989	\$53,879
2005	TRAVEL	\$54,474	\$78,947	\$76,711
2006	RENT - BUILDING	\$2,017,932	\$2,033,059	\$2,276,930
2007	RENT - MACHINE AND OTHER	\$309,172	\$344,164	\$93,474
2009	OTHER OPERATING EXPENSE	\$1,655,218	\$2,795,771	\$1,727,564
5000	CAPITAL EXPENDITURES	\$0	\$756	\$0
TOTAL, OBJECT OF EXPENSE		\$16,290,661	\$19,481,468	\$18,708,750
Method of Financing:				
1	General Revenue Fund	\$926,308	\$843,988	\$448,919
758	GR Match For Medicaid	\$3,786,713	\$4,430,558	\$4,561,877
8010	GR Match For Title XXI	\$9,530	\$10,188	\$22,505
8014	GR Match for Food Stamp Admin	\$1,023,764	\$1,149,409	\$1,051,263
8032	GR Certified As Match For Medicaid	\$63,680	\$77,322	\$66,977
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,809,995	\$6,511,465	\$6,151,541

Method of Financing:

3.A. Strategy Level Detail

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86th Regular Session, Fiscal Year 2020 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: 2 Office of Inspector General Administrative Support

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
555	Federal Funds			
10.557.000	Special Supplemental Nut	\$47,551	\$57,781	\$55,041
10.557.002	WIC NUTRITION EDUCATION	\$438	\$533	\$540
10.561.000	State Admin Match SNAP	\$1,023,764	\$1,149,409	\$1,051,263
93.767.000	CHIP	\$124,100	\$149,983	\$126,703
93.778.000	XIX FMAP	\$83,909	\$101,884	\$103,310
93.778.003	XIX 50%	\$2,944,777	\$3,350,167	\$2,948,111
93.778.004	XIX ADM @ 75%	\$2,525,813	\$2,966,078	\$4,841,305
93.778.005	XIX FMAP @ 90%	\$0	\$825,302	\$0
96.001.000	Social Security Disability Ins	\$205,240	\$249,208	\$236,788
CFDA Subtotal, Fund	555	\$6,955,592	\$8,850,345	\$9,363,061
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,955,592	\$8,850,345	\$9,363,061
Method of Financing:				
777	Interagency Contracts	\$3,525,074	\$4,119,658	\$3,194,148
SUBTOTAL, MOF (OTHER FUNDS)		\$3,525,074	\$4,119,658	\$3,194,148
TOTAL, METHOD OF FINANCE :		\$16,290,661	\$19,481,468	\$18,708,750
FULL TIME EQUIVALENT POSITIONS:		111.7	112.1	95.3

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 12 HHS Enterprise Oversight and Policy

OBJECTIVE: 1 Enterprise Oversight and Policy

STRATEGY: 1 Enterprise Oversight and Policy

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Efficiency Measures:				
1	Percent of Informal Dispute Resolutions Completed within 30 Days	1.00 %	1.00 %	0.95 %
2	Percent of Dispute Resolutions Completed within 90 Day Timeframe	1.00 %	1.00 %	0.95 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$57,119,892	\$66,735,026	\$83,179,419
1002	OTHER PERSONNEL COSTS	\$2,636,529	\$2,612,414	\$3,637,425
2001	PROFESSIONAL FEES AND SERVICES	\$15,831,383	\$22,403,697	\$21,579,919
2002	FUELS AND LUBRICANTS	\$75,051	\$85,170	\$175,806
2003	CONSUMABLE SUPPLIES	\$228,390	\$150,208	\$143,793
2004	UTILITIES	\$524,034	\$645,970	\$299,350
2005	TRAVEL	\$508,671	\$992,122	\$1,105,053
2006	RENT - BUILDING	\$2,583,948	\$2,654,162	\$3,486,505
2007	RENT - MACHINE AND OTHER	\$388,222	\$429,570	\$199,453
2009	OTHER OPERATING EXPENSE	\$2,963,905	\$3,464,411	\$6,478,412
4000	GRANTS	\$4,708,365	\$16,347,003	\$24,855,634
5000	CAPITAL EXPENDITURES	\$866	\$7,275	\$0
TOTAL, OBJECT OF EXPENSE		\$87,569,256	\$116,527,028	\$145,140,769

Method of Financing:

1	General Revenue Fund	\$12,960,369	\$19,209,336	\$26,507,847
758	GR Match For Medicaid	\$14,755,589	\$17,583,174	\$22,551,365
8010	GR Match For Title XXI	\$78,361	\$100,004	\$318,114
8014	GR Match for Food Stamp Admin	\$4,403,198	\$5,111,461	\$6,811,107
8032	GR Certified As Match For Medicaid	\$2,091,554	\$2,428,799	\$3,439,175
8086	GR For ECI	\$865,687	\$865,687	\$865,687

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

GOAL: 12 HHS Enterprise Oversight and Policy

OBJECTIVE: 1 Enterprise Oversight and Policy

STRATEGY: 1 Enterprise Oversight and Policy

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$35,154,758	\$45,298,461	\$60,493,295
Method of Financing:				
555 Federal Funds				
10.557.000	Special Supplemental Nut	\$338,874	\$414,489	\$575,774
10.557.002	WIC NUTRITION EDUCATION	\$3,044	\$3,684	\$5,110
10.561.000	State Admin Match SNAP	\$4,403,200	\$5,111,476	\$6,811,158
84.181.000	Special Education Grants	\$0	\$4,268	\$2,845
93.044.000	SPECIAL PROGRAMS FOR THE	\$123,610	\$31,992	\$139,994
93.045.000	Special Programs for the	\$16,954	\$18,865	\$17,735
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$3,688	\$4,105	\$3,919
93.104.000	Comprehensive Community M	\$1,173,345	\$2,999,718	\$2,999,719
93.243.000	Project Reg. & Natl Significance	\$29,000	\$1,998,359	\$2,065,921
93.558.000	Temp AssistNeedy Families	\$308,749	\$403,957	\$413,435
93.558.667	TANF to Title XX	\$0	\$0	\$1,505
93.658.050	Foster Care Title IV-E Admin @ 50%	\$52,514	\$62,239	\$82,305
93.667.000	Social Svcs Block Grants	\$162,987	\$236,998	\$478,620
93.767.000	CHIP	\$1,012,077	\$1,475,186	\$1,790,899
93.777.000	State Survey and Certific	\$321,489	\$407,562	\$592,919
93.777.005	HEALTH INSURANCE BENEFITS	\$69,876	\$84,288	\$115,004
93.778.000	XIX FMAP	\$2,751,093	\$3,195,916	\$5,305,066
93.778.003	XIX 50%	\$14,640,385	\$18,732,275	\$24,268,212
93.778.004	XIX ADM @ 75%	\$0	\$220,822	\$716,782
93.788.000	Opioid STR	\$28,657	\$34,232	\$0
93.791.000	Money Follows Person Reblncng Demo	\$0	\$710	\$0
93.796.000	Survey & Certification TitleXIX 75%	\$345,893	\$489,925	\$821,514
93.958.000	Block Grants for Communi	\$0	\$0	\$10,740
93.959.000	Block Grants for Prevent	\$0	\$3,321	\$5,318
96.001.000	Social Security Disability Ins	\$1,326,295	\$1,602,613	\$2,277,296

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 12 HHS Enterprise Oversight and Policy

OBJECTIVE: 1 Enterprise Oversight and Policy

STRATEGY: 1 Enterprise Oversight and Policy

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
CFDA Subtotal, Fund	555	\$27,111,730	\$37,537,000	\$49,501,790
SUBTOTAL, MOF (FEDERAL FUNDS)		\$27,111,730	\$37,537,000	\$49,501,790
Method of Financing:				
666	Appropriated Receipts	\$464,270	\$7,425,974	\$6,300,000
777	Interagency Contracts	\$24,838,498	\$26,265,593	\$28,677,776
8095	ID Collect-Pat Supp & Maint	\$0	\$0	\$167,908
SUBTOTAL, MOF (OTHER FUNDS)		\$25,302,768	\$33,691,567	\$35,145,684
TOTAL, METHOD OF FINANCE :		\$87,569,256	\$116,527,028	\$145,140,769
FULL TIME EQUIVALENT POSITIONS:		1,073.8	1,082.2	1,149.6

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 12 HHS Enterprise Oversight and Policy

OBJECTIVE: 1 Enterprise Oversight and Policy

STRATEGY: 2 Information Technology Capital Projects Oversight & Program Support

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$36,305,513	\$37,828,135	\$48,327,280
1002	OTHER PERSONNEL COSTS	\$1,122,367	\$891,436	\$1,813,836
2001	PROFESSIONAL FEES AND SERVICES	\$73,339,166	\$100,765,124	\$127,663,653
2002	FUELS AND LUBRICANTS	\$471	\$3,435	\$10,444
2003	CONSUMABLE SUPPLIES	\$24,426	\$20,413	\$22,914
2004	UTILITIES	\$11,384,668	\$11,394,985	\$11,444,188
2005	TRAVEL	\$69,052	\$133,944	\$205,587
2006	RENT - BUILDING	\$282,802	\$288,938	\$561,074
2007	RENT - MACHINE AND OTHER	\$19,808,095	\$24,945,596	\$14,936,671
2009	OTHER OPERATING EXPENSE	\$35,641,565	\$31,662,811	\$50,089,775
5000	CAPITAL EXPENDITURES	\$2,041,798	\$1,447,131	\$1,350,330
TOTAL, OBJECT OF EXPENSE		\$180,019,923	\$209,381,948	\$256,425,752
Method of Financing:				
1	General Revenue Fund	\$26,805,141	\$39,706,007	\$43,460,473
758	GR Match For Medicaid	\$31,709,493	\$37,043,992	\$44,713,056
8010	GR Match For Title XXI	\$250,748	\$226,584	\$693,726
8014	GR Match for Food Stamp Admin	\$12,190,623	\$11,781,080	\$15,206,427
8032	GR Certified As Match For Medicaid	\$7,172,522	\$7,391,739	\$11,954,674
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$78,128,527	\$96,149,402	\$116,028,356
Method of Financing:				
555	Federal Funds			
10.557.001	SPECIAL SUPPL FOOD WIC	\$1,486,333	\$1,578,913	\$1,740,884
10.561.000	State Admin Match SNAP	\$12,190,541	\$11,781,080	\$15,206,427

3.A. Strategy Level Detail

DATE: 11/30/2019

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 12 HHS Enterprise Oversight and Policy

OBJECTIVE: 1 Enterprise Oversight and Policy

Service Categories:

STRATEGY: 2 Information Technology Capital Projects Oversight & Program Support

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
93.044.000	SPECIAL PROGRAMS FOR THE	\$42,971	\$43,346	\$42,904
93.045.000	Special Programs for the	\$54,335	\$54,801	\$54,636
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$11,499	\$11,587	\$11,898
93.558.000	Temp AssistNeedy Families	\$459,941	\$560,094	\$715,191
93.558.667	TANF to Title XX	\$0	\$0	\$10,967
93.575.000	ChildCareDevFnd Blk Grant	\$10,026	\$6,863	\$0
93.658.050	Foster Care Title IV-E Admin @ 50%	\$187,789	\$205,561	\$269,809
93.667.000	Social Svcs Block Grants	\$793,593	\$789,699	\$1,347,387
93.767.000	CHIP	\$3,228,463	\$3,348,326	\$3,904,365
93.777.000	State Survey and Certific	\$1,152,986	\$1,260,483	\$1,655,571
93.777.003	CLINICAL LAB AMEND PROGRM	\$0	\$0	\$194
93.777.005	HEALTH INSURANCE BENEFITS	\$249,990	\$272,945	\$358,187
93.778.000	XIX FMAP	\$9,849,065	\$10,174,777	\$18,441,484
93.778.003	XIX 50%	\$30,293,321	\$34,518,050	\$42,434,200
93.778.004	XIX ADM @ 75%	\$2,358,522	\$3,632,881	\$3,289,706
93.778.005	XIX FMAP @ 90%	\$2,192,188	\$5,032,631	\$3,571,530
93.788.000	Opioid STR	\$100,810	\$109,888	\$144,431
93.791.000	Money Follows Person Reblncng Demo	\$82	\$0	\$0
93.796.000	Survey & Certification TitleXIX 75%	\$1,156,978	\$2,268,354	\$2,356,904
93.958.000	Block Grants for Communi	\$0	\$0	\$15,500
93.959.000	Block Grants for Prevent	\$0	\$0	\$130,354
96.001.000	Social Security Disability Ins	\$845,480	\$954,537	\$1,740,346
CFDA Subtotal, Fund 555		\$66,664,913	\$76,604,816	\$97,442,875
SUBTOTAL, MOF (FEDERAL FUNDS)		\$66,664,913	\$76,604,816	\$97,442,875
Method of Financing:				
666	Appropriated Receipts	\$680,909	\$2,140	\$0
777	Interagency Contracts	\$34,307,164	\$36,365,099	\$42,569,500
8095	ID Collect-Pat Supp & Maint	\$233,890	\$255,552	\$377,718

3.A. Strategy Level Detail

DATE: 11/30/2019

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 12 HHS Enterprise Oversight and Policy

OBJECTIVE: 1 Enterprise Oversight and Policy

STRATEGY: 2 Information Technology Capital Projects Oversight & Program Support

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	8096 ID Appropriated Receipts	\$4,520	\$4,939	\$7,303
	SUBTOTAL, MOF (OTHER FUNDS)	\$35,226,483	\$36,627,730	\$42,954,521
	TOTAL, METHOD OF FINANCE :	\$180,019,923	\$209,381,948	\$256,425,752
	FULL TIME EQUIVALENT POSITIONS:	578.8	630.3	474.2

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 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 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$27,405,047	\$30,055,760	\$35,721,092
1002	OTHER PERSONNEL COSTS	\$1,070,231	\$229,467	\$877,261
2001	PROFESSIONAL FEES AND SERVICES	\$1,010,037	\$5,269,636	\$1,923,405
2002	FUELS AND LUBRICANTS	\$1,572	\$2,810	\$3,854
2003	CONSUMABLE SUPPLIES	\$677,438	\$20,528	\$13,118
2004	UTILITIES	\$146,199	\$581,915	\$113,754
2005	TRAVEL	\$143,223	\$322,919	\$305,732
2006	RENT - BUILDING	\$363,566	\$363,990	\$474,654
2007	RENT - MACHINE AND OTHER	\$295,642	\$70,403	\$427,237
2009	OTHER OPERATING EXPENSE	\$2,017,883	\$3,319,779	\$4,451,354
4000	GRANTS	\$1,736,172	\$1,788,980	\$1,751,980
5000	CAPITAL EXPENDITURES	\$322,923	\$178,739	\$220,000
TOTAL, OBJECT OF EXPENSE		\$35,189,933	\$42,204,926	\$46,283,441
Method of Financing:				
1	General Revenue Fund	\$7,409,353	\$11,045,430	\$9,712,630
758	GR Match For Medicaid	\$6,881,530	\$7,623,169	\$9,425,209
8010	GR Match For Title XXI	\$48,812	\$46,823	\$136,471
8014	GR Match for Food Stamp Admin	\$2,264,300	\$2,463,954	\$3,040,425
8032	GR Certified As Match For Medicaid	\$409,417	\$471,246	\$464,350
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$17,013,412	\$21,650,622	\$22,779,085

Method of Financing:
555 Federal Funds

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 12 HHS Enterprise Oversight and Policy

OBJECTIVE: 2 Program Support

STRATEGY: 1 Central Program Support

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
10.557.000	Special Supplemental Nut	\$258,316	\$280,546	\$344,996
10.557.002	WIC NUTRITION EDUCATION	\$2,501	\$2,726	\$3,325
10.561.000	State Admin Match SNAP	\$2,264,300	\$2,463,954	\$3,040,425
84.181.000	Special Education Grants	\$0	\$283	\$283
93.044.000	SPECIAL PROGRAMS FOR THE	\$109,284	\$114,449	\$114,444
93.045.000	Special Programs for the	\$216,518	\$226,272	\$226,262
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$46,977	\$49,095	\$49,098
93.558.000	Temp AssistNeedy Families	\$101,550	\$110,569	\$148,157
93.558.667	TANF to Title XX	\$0	\$0	\$96
93.658.050	Foster Care Title IV-E Admin @ 50%	\$40,323	\$43,803	\$53,850
93.667.000	Social Svcs Block Grants	\$322,375	\$351,505	\$357,429
93.767.000	CHIP	\$629,724	\$691,976	\$768,881
93.777.000	State Survey and Certific	\$290,970	\$355,643	\$417,495
93.777.005	HEALTH INSURANCE BENEFITS	\$66,159	\$83,383	\$96,640
93.778.000	XIX FMAP	\$539,174	\$620,597	\$716,205
93.778.003	XIX 50%	\$6,777,018	\$7,493,387	\$9,274,608
93.788.000	Opioid STR	\$21,740	\$23,677	\$0
93.791.000	Money Follows Person Reblncng Demo	\$0	\$141	\$0
93.796.000	Survey & Certification TitleXIX 75%	\$313,770	\$389,565	\$452,031
93.958.000	Block Grants for Communi	\$0	\$0	\$13,262
96.001.000	Social Security Disability Ins	\$1,326,580	\$1,429,995	\$1,644,622
CFDA Subtotal, Fund	555	\$13,327,279	\$14,731,566	\$17,722,109
SUBTOTAL, MOF (FEDERAL FUNDS)		\$13,327,279	\$14,731,566	\$17,722,109
Method of Financing:				
	777 Interagency Contracts	\$4,849,242	\$5,822,738	\$5,782,247
SUBTOTAL, MOF (OTHER FUNDS)		\$4,849,242	\$5,822,738	\$5,782,247

3.A. Strategy Level Detail

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86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
TOTAL, METHOD OF FINANCE :		\$35,189,933	\$42,204,926	\$46,283,441
FULL TIME EQUIVALENT POSITIONS:		493.6	475.7	719.6

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 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 2018	EXP 2019	BUD 2020
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Objects of Expense:

1001	SALARIES AND WAGES	\$11,743,683	\$14,081,075	\$13,771,957
1002	OTHER PERSONNEL COSTS	\$1,427,982	\$1,080,426	\$962,313
2001	PROFESSIONAL FEES AND SERVICES	\$97,975	\$681,132	\$48,752
2002	FUELS AND LUBRICANTS	\$70,168	\$186,860	\$207,960
2003	CONSUMABLE SUPPLIES	\$2,733,918	\$2,664,683	\$368
2004	UTILITIES	\$5,607,798	\$5,693,792	\$207,916
2005	TRAVEL	\$684,807	\$639,863	\$736,282
2006	RENT - BUILDING	\$46,088,300	\$47,257,007	\$59,383,016
2007	RENT - MACHINE AND OTHER	\$5,961,578	\$6,040,673	\$195,732
2009	OTHER OPERATING EXPENSE	\$20,565,760	\$23,577,559	\$28,320,262
5000	CAPITAL EXPENDITURES	\$196,102	\$587,650	\$367,896
TOTAL, OBJECT OF EXPENSE		\$95,178,071	\$102,490,720	\$104,202,454

Method of Financing:

1	General Revenue Fund	\$1,205,437	\$1,004,448	\$1,633,271
758	GR Match For Medicaid	\$2,099,446	\$2,152,878	\$2,358,344
8010	GR Match For Title XXI	\$17,715	\$16,003	\$41,800
8014	GR Match for Food Stamp Admin	\$856,779	\$886,867	\$956,981
8032	GR Certified As Match For Medicaid	\$4,515	\$4,728	\$4,613
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,183,892	\$4,064,924	\$4,995,009

Method of Financing:

555	Federal Funds			
10.557.000	Special Supplemental Nut	\$320	\$327	\$359
10.561.000	State Admin Match SNAP	\$856,779	\$886,867	\$956,981

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 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 2018	EXP 2019	BUD 2020
93.558.000	Temp AssistNeedy Families	\$39,658	\$40,573	\$47,030
93.575.000	ChildCareDevFnd Blk Grant	\$246,233	\$253,761	\$256,181
93.658.050	Foster Care Title IV-E Admin @ 50%	\$13,091	\$13,213	\$19,438
93.667.000	Social Svcs Block Grants	\$104,035	\$88,228	\$111,852
93.767.000	CHIP	\$229,120	\$236,648	\$234,953
93.777.000	State Survey and Certific	\$88,188	\$82,588	\$100,366
93.777.003	CLINICAL LAB AMEND PROGRM	\$963	\$551	\$1,149
93.777.005	HEALTH INSURANCE BENEFITS	\$11,493	\$12,104	\$12,875
93.778.000	XIX FMAP	\$5,934	\$6,212	\$7,119
93.778.003	XIX 50%	\$2,066,483	\$2,121,166	\$2,321,397
93.796.000	Survey & Certification TitleXIX 75%	\$99,028	\$95,301	\$110,989
96.001.000	Social Security Disability Ins	\$12,067	\$13,156	\$9,948
CFDA Subtotal, Fund	555	\$3,773,392	\$3,850,695	\$4,190,637
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,773,392	\$3,850,695	\$4,190,637
Method of Financing:				
	777 Interagency Contracts	\$87,220,787	\$94,575,101	\$95,016,808
SUBTOTAL, MOF (OTHER FUNDS)		\$87,220,787	\$94,575,101	\$95,016,808
TOTAL, METHOD OF FINANCE :		\$95,178,071	\$102,490,720	\$104,202,454
FULL TIME EQUIVALENT POSITIONS:		257.4	284.9	248.5

3.A. Strategy Level Detail

DATE: 11/30/2019

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 13 Texas Civil Commitment Office

OBJECTIVE: 1 Administer Texas Civil Commitment Program

STRATEGY: 1 Texas Civil Commitment Office

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Number of Sex Offenders Provided Treatment and Supervision	340.00	409.00	409.00
Efficiency Measures:				
KEY 1	Average Cost Per Sex Offender for Treatment and Supervision	47,346.00	48,293.00	43,975.00
Explanatory/Input Measures:				
KEY 1	Number of New Civil Commitments	55.00	77.00	34.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,570,974	\$1,919,221	\$1,893,050
1002	OTHER PERSONNEL COSTS	\$43,901	\$83,780	\$31,950
2001	PROFESSIONAL FEES AND SERVICES	\$5,863,614	\$8,119,916	\$5,215,263
2002	FUELS AND LUBRICANTS	\$8,247	\$7,893	\$4,726
2003	CONSUMABLE SUPPLIES	\$1,056	\$10,746	\$5,623
2004	UTILITIES	\$13,657	\$716,542	\$2,392,525
2005	TRAVEL	\$62,928	\$135,160	\$70,000
2006	RENT - BUILDING	\$5,651,272	\$7,845,244	\$7,371,811
2007	RENT - MACHINE AND OTHER	\$11,761	\$11,916	\$10,664
2009	OTHER OPERATING EXPENSE	\$399,415	\$783,122	\$990,345
TOTAL, OBJECT OF EXPENSE		\$13,626,825	\$19,633,540	\$17,985,957
Method of Financing:				
1	General Revenue Fund	\$13,398,178	\$19,348,810	\$17,923,957
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,398,178	\$19,348,810	\$17,923,957
Method of Financing:				
444	Interagency Contracts - CJG	\$37,805	\$53,107	\$0

3.A. Strategy Level Detail

DATE: 11/30/2019

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 13 Texas Civil Commitment Office

OBJECTIVE: 1 Administer Texas Civil Commitment Program

STRATEGY: 1 Texas Civil Commitment Office

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
666	Appropriated Receipts	\$190,842	\$231,623	\$62,000
SUBTOTAL, MOF (OTHER FUNDS)		\$228,647	\$284,730	\$62,000
TOTAL, METHOD OF FINANCE :		\$13,626,825	\$19,633,540	\$17,985,957
FULL TIME EQUIVALENT POSITIONS:		27.6	31.2	35.0

3.B Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 1 Medicaid Client Services				
OBJECTIVE: 1 Acute Care Svcs (Incl STARPLUS LTC)				
STRATEGY: 5 Children				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2018	Estimated 2019	Budgeted 2020
1	Ages up to 1	\$2,136,605,863	\$2,110,283,340	\$2,158,966,282
2	Ages 1 to 5	\$1,567,292,235	\$1,440,417,912	\$1,501,450,204
3	Ages 6 - 14	\$1,697,872,232	\$1,641,377,811	\$1,697,591,139
4	Ages 15 - 18	\$671,822,282	\$676,791,837	\$690,675,692
5	Ages 19 and Up	\$11,155,035	\$9,457,852	\$8,805,826
6	Foster Care Children	\$340,886,634	\$316,052,945	\$350,049,987
Total, Sub-Strategies		\$6,425,634,281	\$6,194,381,697	\$6,407,539,130

3.B Sub-Strategy Level Detail

Date:11/30/19
Time:3:59:49 PM

Agency Code: **529**

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

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

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
3001 - Client Services	\$2,136,605,863	\$2,110,283,340	\$2,158,966,282
Total, Object of Expense	\$2,136,605,863	\$2,110,283,340	\$2,158,966,282
Method of Financing:			
0001 General Revenue	\$0	\$0	\$612,475
0705 Medicaid Program Income	\$18,030,249	\$5,119,636	\$1,219,176
0758 GR Match for Medicaid Account No. 758	\$635,167,965	\$326,372,894	\$658,147,580
8024 Tobacco Receipts Match for Medicaid	\$142,980,518	\$146,491,108	\$92,321,990
8137 GR Match: Medicaid Entitlement Demand	\$0	\$292,249,338	\$0
Subtotal, MOF (General Revenue)	\$796,178,732	\$770,232,976	\$752,301,221
Method of Financing:			
0777 Interagency Contracts	\$33,597,312	\$30,062,230	\$31,497,402
8044 Medicaid Subrogation Receipts (State Share), estimated	\$33,188,014	\$42,403,343	\$33,694,157
8062 Appropriated Receipts - Match for Medicaid	\$1,929,834	\$1,855,780	\$1,937,414
Subtotal, MOF (Other Funds)	\$68,715,160	\$74,321,353	\$67,128,973
Method of Financing:			
0555 Federal Funds			
93.767.778 CHIP for Medicaid (EFMAP)	\$240,651	\$216,483	\$224,233
93.778.000 XIX FMAP	\$1,229,590,543	\$860,602,187	\$1,339,311,855
93.778.007 XIX ADM @ 100	\$41,880,777	\$0	\$0
CFDA Subtotal, Fund 0555	\$1,271,711,971	\$860,818,670	\$1,339,536,088
8059 Supplemental: Federal Funds	\$0	\$404,910,341	\$0
93.778.000 XIX FMAP	\$0	\$404,910,341	\$0
CFDA Subtotal, Fund 8059	\$0	\$404,910,341	\$0
Subtotal, MOF (Federal Funds)	\$1,271,711,971	\$1,265,729,011	\$1,339,536,088
Total, Method of Finance	\$2,136,605,863	\$2,110,283,340	\$2,158,966,282
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: **529**

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

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

Code	Description	EXP 2018	EXP 2019	BUD 2020
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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 services. In January 2014, the Medicaid program income eligibility increased to 133% of FPL pursuant to the Affordable Care Act which moves certain children in CHIP to Medicaid. These former CHIP children retain the higher federal match rate while in the Medicaid program

3.B Sub-Strategy Level Detail

Date:11/30/19
Time:3:59:49 PM

Agency Code: 529

Agency Name: Health and Human Services Commission

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

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
3001 - Client Services	\$1,567,292,235	\$1,440,417,912	\$1,501,450,204
Total, Object of Expense	\$1,567,292,235	\$1,440,417,912	\$1,501,450,204
Method of Financing:			
0001 General Revenue	\$0	\$0	\$425,945
0705 Medicaid Program Income	\$13,225,962	\$3,494,515	\$847,874
0758 GR Match for Medicaid Account No. 758	\$465,923,003	\$222,772,627	\$457,707,851
8024 Tobacco Receipts Match for Medicaid	\$104,882,356	\$99,990,561	\$64,205,204
8137 GR Match: Medicaid Entitlement Demand	\$0	\$199,480,881	\$0
Subtotal, MOF (General Revenue)	\$584,031,321	\$525,738,584	\$523,186,874
Method of Financing:			
0777 Interagency Contracts	\$24,645,073	\$20,519,601	\$21,904,826
8044 Medicaid Subrogation Receipts (State Share), estimated	\$24,344,834	\$28,943,285	\$23,432,556
8062 Appropriated Receipts - Match for Medicaid	\$1,415,616	\$1,266,701	\$1,347,372
Subtotal, MOF (Other Funds)	\$50,405,523	\$50,729,587	\$46,684,754
Method of Financing:			
0555 Federal Funds			
93.767.778 CHIP for Medicaid (EFMAP)	\$3,996,143	\$3,579,645	\$3,389,353
93.778.000 XIX FMAP	\$898,137,898	\$583,990,096	\$928,189,223
93.778.007 XIX ADM @ 100	\$30,721,350	\$0	\$0
CFDA Subtotal, Fund 0555	\$932,855,391	\$587,569,741	\$931,578,576
8059 Supplemental: Federal Funds	\$0	\$276,380,000	\$0
93.778.000 XIX FMAP	\$0	\$276,380,000	\$0
CFDA Subtotal, Fund 8059	\$0	\$276,380,000	\$0
Subtotal, MOF (Federal Funds)	\$932,855,391	\$863,949,741	\$931,578,576
Total, Method of Finance	\$1,567,292,235	\$1,440,417,912	\$1,501,450,204
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

3.B Sub-Strategy Level Detail

Date:11/30/19
Time:3:59:49 PM

Agency Code: **529**

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

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

Code	Description	EXP 2018	EXP 2019	BUD 2020
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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 services. In January 2014, the Medicaid program income eligibility increased to 133% of FPL pursuant to the Affordable Care Act which moves certain children in CHIP to Medicaid. These former CHIP children retain the higher federal match rate while in the Medicaid program

3.B Sub-Strategy Level Detail

Date:11/30/19
Time:3:59:49 PM

Agency Code: 529

Agency Name: Health and Human Services Commission

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

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
3001 - Client Services	\$1,697,872,232	\$1,641,377,811	\$1,697,591,139
Total, Object of Expense	\$1,697,872,232	\$1,641,377,811	\$1,697,591,139
Method of Financing:			
0001 General Revenue	\$0	\$0	\$481,588
0705 Medicaid Program Income	\$14,327,892	\$3,982,052	\$958,636
0758 GR Match for Medicaid Account No. 758	\$504,741,688	\$253,852,749	\$517,500,208
8024 Tobacco Receipts Match for Medicaid	\$113,620,699	\$113,940,744	\$72,592,607
8137 GR Match: Medicaid Entitlement Demand	\$0	\$227,311,456	\$0
Subtotal, MOF (General Revenue)	\$632,690,279	\$599,087,001	\$591,533,039
Method of Financing:			
0777 Interagency Contracts	\$26,698,393	\$23,382,393	\$24,766,348
8044 Medicaid Subrogation Receipts (State Share), estimated	\$26,373,140	\$32,981,307	\$26,493,652
8062 Appropriated Receipts - Match for Medicaid	\$1,533,559	\$1,443,424	\$1,523,385
Subtotal, MOF (Other Funds)	\$54,605,092	\$57,807,124	\$52,783,385
Method of Financing:			
0555 Federal Funds			
93.767.778 CHIP for Medicaid (EFMAP)	\$206,726,694	\$210,278,801	\$209,938,137
93.778.000 XIX FMAP	\$768,650,881	\$457,288,061	\$841,157,848
93.778.005 XIX FMAP @ 90%	\$1,918,366	\$1,977,670	\$2,178,730
93.778.007 XIX ADM @ 100	\$33,280,920	\$0	\$0
CFDA Subtotal, Fund 0555	\$1,010,576,861	\$669,544,532	\$1,053,274,715
8059 Supplemental: Federal Funds	\$0	\$314,939,154	\$0
93.778.000 XIX FMAP	\$0	\$314,939,154	\$0
CFDA Subtotal, Fund 8059	\$0	\$314,939,154	\$0
Subtotal, MOF (Federal Funds)	\$1,010,576,861	\$984,483,686	\$1,053,274,715
Total, Method of Finance	\$1,697,872,232	\$1,641,377,811	\$1,697,591,139
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

3.B Sub-Strategy Level Detail

Date:11/30/19
Time:3:59:49 PM

Agency Code: **529**

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

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

Code	Description	EXP 2018	EXP 2019	BUD 2020
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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 services.

3.B Sub-Strategy Level Detail

Date:11/30/19
Time:3:59:49 PM

Agency Code: 529

Agency Name: Health and Human Services Commission

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

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
3001 - Client Services	\$671,822,282	\$676,791,837	\$690,675,692
Total, Object of Expense	\$671,822,282	\$676,791,837	\$690,675,692
Method of Financing:			
0001 General Revenue	\$0	\$0	\$195,937
0705 Medicaid Program Income	\$5,669,330	\$1,641,926	\$390,027
0758 GR Match for Medicaid Account No. 758	\$199,718,628	\$104,671,494	\$210,548,233
8024 Tobacco Receipts Match for Medicaid	\$44,957,987	\$46,981,362	\$29,534,761
8137 GR Match: Medicaid Entitlement Demand	\$0	\$93,727,682	\$0
Subtotal, MOF (General Revenue)	\$250,345,945	\$247,022,464	\$240,668,958
Method of Financing:			
0777 Interagency Contracts	\$10,564,149	\$9,641,298	\$10,076,345
8044 Medicaid Subrogation Receipts (State Share), estimated	\$10,435,452	\$13,599,233	\$10,779,110
8062 Appropriated Receipts - Match for Medicaid	\$606,806	\$595,169	\$619,799
Subtotal, MOF (Other Funds)	\$21,606,407	\$23,835,700	\$21,475,254
Method of Financing:			
0555 Federal Funds			
93.767.778 CHIP for Medicaid (EFMAP)	\$89,620,513	\$92,790,834	\$89,740,210
93.778.000 XIX FMAP	\$292,504,175	\$178,437,051	\$333,475,556
93.778.005 XIX FMAP @ 90%	\$4,576,487	\$4,846,442	\$5,315,714
93.778.007 XIX ADM @ 100	\$13,168,755	\$0	\$0
CFDA Subtotal, Fund 0555	\$399,869,930	\$276,074,327	\$428,531,480
8059 Supplemental: Federal Funds	\$0	\$129,859,346	\$0
93.778.000 XIX FMAP	\$0	\$129,859,346	\$0
CFDA Subtotal, Fund 8059	\$0	\$129,859,346	\$0
Subtotal, MOF (Federal Funds)	\$399,869,930	\$405,933,673	\$428,531,480
Total, Method of Finance	\$671,822,282	\$676,791,837	\$690,675,692
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

3.B Sub-Strategy Level Detail

Date:11/30/19
Time:3:59:49 PM

Agency Code: **529**

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

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

Code	Description	EXP 2018	EXP 2019	BUD 2020
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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 increased to 133% of FPL pursuant to the Affordable Care Act which moves certain children in CHIP to Medicaid. These former CHIP children retain the higher federal match rate while in the Medicaid program. This sub-strategy contributes to the statewide goal of promoting the health of the people of Texas by improving the quality of health care services.

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: 529

Agency Name: Health and Human Services Commission

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

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
3001 - Client Services	\$11,155,035	\$9,457,852	\$8,805,826
Total, Object of Expense	\$11,155,035	\$9,457,852	\$8,805,826
Method of Financing:			
0001 General Revenue	\$0	\$0	\$2,498
0705 Medicaid Program Income	\$94,134	\$22,945	\$4,973
0758 GR Match for Medicaid Account No. 758	\$3,316,157	\$1,462,736	\$2,684,402
8024 Tobacco Receipts Match for Medicaid	\$746,489	\$656,543	\$376,556
8137 GR Match: Medicaid Entitlement Demand	\$0	\$1,309,801	\$0
Subtotal, MOF (General Revenue)	\$4,156,780	\$3,452,025	\$3,068,429
Method of Financing:			
0777 Interagency Contracts	\$175,409	\$134,733	\$128,469
8044 Medicaid Subrogation Receipts (State Share), estimated	\$173,272	\$190,043	\$137,429
8062 Appropriated Receipts - Match for Medicaid	\$10,075	\$8,317	\$7,902
Subtotal, MOF (Other Funds)	\$358,756	\$333,093	\$273,800
Method of Financing:			
0555 Federal Funds			
93.767.778 CHIP for Medicaid (EFMAP)	\$2,625	\$2,089	\$2,173
93.778.000 XIX FMAP	\$6,325,932	\$3,769,443	\$5,369,269
93.778.005 XIX FMAP @ 90%	\$92,286	\$86,478	\$92,155
93.778.007 XIX ADM @ 100	\$218,656	\$0	\$0
CFDA Subtotal, Fund 0555	\$6,639,499	\$3,858,010	\$5,463,597
8059 Supplemental: Federal Funds	\$0	\$1,814,724	\$0
93.778.000 XIX FMAP	\$0	\$1,814,724	\$0
CFDA Subtotal, Fund 8059	\$0	\$1,814,724	\$0
Subtotal, MOF (Federal Funds)	\$6,639,499	\$5,672,734	\$5,463,597
Total, Method of Finance	\$11,155,035	\$9,457,852	\$8,805,826
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: **529**

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

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

Code	Description	EXP 2018	EXP 2019	BUD 2020
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Strategy Descriptions and Justification:

There are a very small number of children in this sub-strategy (approximately 0.7% of the Children's strategy), and include clients who are in foster care or adoption subsidy but not in STAR Health, or clients who are eligible based on TANF level of income (until they reach age 21). It may also include clients who turn 19 during a month who are not TANF eligible, and this would be their last month of Medicaid eligibility.

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: **529**

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

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

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
3001 - Client Services	\$340,886,634	\$316,052,945	\$350,049,987
Total, Object of Expense	\$340,886,634	\$316,052,945	\$350,049,987
Method of Financing:			
0001 General Revenue	\$0	\$0	\$99,305
0705 Medicaid Program Income	\$2,876,652	\$766,758	\$197,674
0758 GR Match for Medicaid Account No. 758	\$101,338,424	\$48,880,220	\$106,710,584
8024 Tobacco Receipts Match for Medicaid	\$22,811,951	\$21,939,682	\$14,968,882
8137 GR Match: Medicaid Entitlement Demand	\$0	\$43,769,603	\$0
Subtotal, MOF (General Revenue)	\$127,027,027	\$115,356,263	\$121,976,445
Method of Financing:			
0777 Interagency Contracts	\$5,360,312	\$4,502,360	\$5,106,919
8044 Medicaid Subrogation Receipts (State Share), estimated	\$5,295,010	\$6,350,664	\$5,463,096
8062 Appropriated Receipts - Match for Medicaid	\$307,897	\$277,936	\$314,128
Subtotal, MOF (Other Funds)	\$10,963,219	\$11,130,960	\$10,884,143
Method of Financing:			
0555 Federal Funds			
93.778.000 XIX FMAP	\$196,004,964	\$128,664,911	\$216,897,395
93.778.005 XIX FMAP @ 90%	\$209,519	\$258,193	\$292,004
93.778.007 XIX ADM @ 100	\$6,681,905	\$0	\$0
CFDA Subtotal, Fund 0555	\$202,896,388	\$128,923,104	\$217,189,399
8059 Supplemental: Federal Funds	\$0	\$60,642,618	\$0
93.778.000 XIX FMAP	\$0	\$60,642,618	\$0
CFDA Subtotal, Fund 8059	\$0	\$60,642,618	\$0
Subtotal, MOF (Federal Funds)	\$202,896,388	\$189,565,722	\$217,189,399
Total, Method of Finance	\$340,886,634	\$316,052,945	\$350,049,987
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: **529**

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

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

Code	Description	EXP 2018	EXP 2019	BUD 2020
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Strategy Descriptions and Justification:

The Texas Legislature directed HHSC to create a comprehensive, cost effective health care delivery model to meet the needs of children in foster care receiving Medicaid. The managed care delivery model, called STAR Health, began providing services to children on April 1, 2008. Previously, children in foster care received fee-for-service Medicaid. STAR Health is a statewide managed care program that provides health services to children in foster care and kinship care.

STAR Health eligible populations are:

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

Many children move in and out of foster care state conservatorship and many come into foster care with unique physical and behavioral health care needs. These children are a high-risk population with a greater need for comprehensive services and better coordinated care. STAR Health features include: immediate enrollment into the program as soon as the child enters foster care; access to a statewide provider network, including dental; increased focus on behavioral health services; service management and service coordination; and access to an electronic Health Passport, a web-based summary of each child's medical information which can be accessed by health care providers and caregivers.

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

3.B Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 1 Medicaid Client Services				
OBJECTIVE: 1 Acute Care Svcs (Incl STARPLUS LTC)				
STRATEGY: 8 Medical Transportation				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2018	Estimated 2019	Budgeted 2020
1	Capitated Models	\$164,507,172	\$163,476,035	\$163,897,074
2	Fee for Service	\$2,447,731	\$3,010,371	\$3,002,565
Total, Sub-Strategies		\$166,954,903	\$166,486,406	\$166,899,639

3.B Sub-Strategy Level Detail

Date:11/30/19
Time:3:59:49 PM

Agency Code: **529**

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

GOAL: 1 Medicaid Client Services
OBJECTIVE: 1 Acute Care Svcs (Incl STARPLUS LTC)
STRATEGY: 8 Medical Transportation
SUB- STRATEGY: 1 Capitated Models

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
3001 - Client Services	\$164,507,172	\$163,476,035	\$163,897,074
Total, Object of Expense	\$164,507,172	\$163,476,035	\$163,897,074
Method of Financing:			
0758 GR Match for Medicaid Account No. 758	\$68,650,034	\$62,250,998	\$62,906,049
8137 GR Match: Medicaid Entitlement Demand	\$0	\$5,468,377	\$0
Subtotal, MOF (General Revenue)	\$68,650,034	\$67,719,375	\$62,906,049
Method of Financing:			
8062 Appropriated Receipts - Match for Medicaid	\$1,206,087	\$836,853	\$589,950
Subtotal, MOF (Other Funds)	\$1,206,087	\$836,853	\$589,950
Method of Financing:			
0555 Federal Funds			
93.767.778 CHIP for Medicaid (EFMAP)	\$1,985	\$74	\$3,228,794
93.778.000 XIX FMAP	\$94,649,066	\$87,343,317	\$97,172,281
CFDA Subtotal, Fund 0555	\$94,651,051	\$87,343,391	\$100,401,075
8059 Supplemental: Federal Funds	\$0	\$7,576,416	\$0
93.778.000 XIX FMAP	\$0	\$7,576,416	\$0
CFDA Subtotal, Fund 8059	\$0	\$7,576,416	\$0
Subtotal, MOF (Federal Funds)	\$94,651,051	\$94,919,807	\$100,401,075
Total, Method of Finance	\$164,507,172	\$163,476,035	\$163,897,074
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

NEMT services on a regional basis are coordinated through two types of managed transportation capitated models: Full Risk Brokers and Managed Transportation Organization (MTO). This sub-strategy includes payments made to MTOs and FRBs who manage NEMT services. Government Code, Section 533.00257 requires HHSC to provide medical transportation program (MTP) services on a regional basis through MTOs. FRBs provide services in the Houston/Beaumont and Dallas/Fort Worth service delivery areas. MTOs provide services in the rest of the state. Both the FRBs and MTOs arrange NEMT services on a full-risk basis. HHSC pays each vendor a set per-member-per-month rate each month. The vendor arranges NEMT services for program eligible clients.

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: **529**

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

GOAL: 1 Medicaid Client Services
OBJECTIVE: 1 Acute Care Svcs (Incl STARPLUS LTC)
STRATEGY: 8 Medical Transportation
SUB- STRATEGY: 1 Capitated Models

Code	Description	EXP 2018	EXP 2019	BUD 2020
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Strategy Descriptions and Justification:

FRBs and MTOs provide for: demand response transportation; mass transit tickets; mileage reimbursement for Individual Transportation Participants (ITP); meals and lodging; advanced funds; out-of-state travel; commercial airline transportation services; attendant services; and call center operations. Client ages birth to 20 years old and their attendant may be eligible for meals and lodging, when an overnight stay at a facility beyond the client's county of residence is medically necessary. Children who are 14 and younger can never 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 or the covered health care services in cases where law requires complete confidentiality.

Services in the Dallas/Fort Worth & Houston/Beaumont areas are delivered through a FRB. Services for the rest of the state are delivered through a MTO. MTP services 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.

Projected expenditures for maintaining current cost trends are requested as an exceptional item as base funding for FY 2020-21 holds costs at FY 2019 levels.

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: **529**

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

GOAL: 1 Medicaid Client Services
OBJECTIVE: 1 Acute Care Svcs (Incl STARPLUS LTC)
STRATEGY: 8 Medical Transportation
SUB- STRATEGY: 2 Fee for Service

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
3001 - Client Services	\$2,447,731	\$3,010,371	\$3,002,565
Total, Object of Expense	\$2,447,731	\$3,010,371	\$3,002,565
Method of Financing:			
0001 General Revenue	\$16,877	\$15,003	\$16,750
0758 GR Match for Medicaid Account No. 758	\$2,251,624	\$1,146,337	\$1,152,427
8137 GR Match: Medicaid Entitlement Demand	\$0	\$100,699	\$0
Subtotal, MOF (General Revenue)	\$2,268,501	\$1,262,039	\$1,169,177
Method of Financing:			
0555 Federal Funds			
93.778.000 XIX FMAP	\$0	\$1,482,877	\$1,668,888
93.778.003 XIX 50%	\$179,230	\$125,937	\$164,500
CFDA Subtotal, Fund 0555	\$179,230	\$1,608,814	\$1,833,388
8059 Supplemental: Federal Funds	\$0	\$139,518	\$0
93.778.000 XIX FMAP	\$0	\$139,518	\$0
CFDA Subtotal, Fund 8059	\$0	\$139,518	\$0
Subtotal, MOF (Federal Funds)	\$179,230	\$1,748,332	\$1,833,388
Total, Method of Finance	\$2,447,731	\$3,010,371	\$3,002,565
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

This MTP sub-strategy includes Fee-For-Service costs for cost-effective non-emergency medical transportation (NEMT) services for categorically eligible Medicaid clients. Only clients who have no other means of transportation available to access Medicaid-covered-healthcare services and meet all eligibility criteria are eligible for NEMT services. States are federally required to provide NEMT services for clients to and from their Medicaid covered healthcare visits provided by a Medicaid-enrolled qualified service provider. NEMT services are also available to people who are identified by either the Children with Special Health Care Needs program or people in the Transportation of Indigent Cancer Patients program.

3.B Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 1 Medicaid Client Services				
OBJECTIVE: 2 Long-Term Care - Entitlement				
STRATEGY: 4 Nursing Facility Payments				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2018	Estimated 2019	Budgeted 2020
1	Nursing Facilites	\$244,693,505	\$298,582,991	\$297,650,647
2	Nursing Facilities Other Services	\$5,357,057	\$7,578,888	\$7,555,729
3	PASRR	\$9,350,560	\$17,179,795	\$19,598,432
Total, Sub-Strategies		\$259,401,122	\$323,341,674	\$324,804,808

3.B Sub-Strategy Level Detail

Date:11/30/19
Time:3:59:49 PM

Agency Code: **529**

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

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

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
3001 - Client Services	\$244,693,505	\$298,582,991	\$297,650,647
Total, Object of Expense	\$244,693,505	\$298,582,991	\$297,650,647
Method of Financing:			
0758 GR Match for Medicaid Account No. 758	\$105,877,938	\$104,225,968	\$117,760,619
8137 GR Match: Medicaid Entitlement Demand	\$0	\$20,984,546	\$0
Subtotal, MOF (General Revenue)	\$105,877,938	\$125,210,514	\$117,760,619
Method of Financing:			
0555 Federal Funds			
93.778.000 XIX FMAP	\$138,815,567	\$144,290,561	\$179,890,028
CFDA Subtotal, Fund 0555	\$138,815,567	\$144,290,561	\$179,890,028
8059 Supplemental: Federal Funds	\$0	\$29,081,916	\$0
93.778.000 XIX FMAP	\$0	\$29,081,916	\$0
CFDA Subtotal, Fund 8059	\$0	\$29,081,916	\$0
Subtotal, MOF (Federal Funds)	\$138,815,567	\$173,372,477	\$179,890,028
Total, Method of Finance	\$244,693,505	\$298,582,991	\$297,650,647
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

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

3.B Sub-Strategy Level Detail

Date:11/30/19
Time:3:59:49 PM

Agency Code: **529**

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

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

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
3001 - Client Services	\$5,357,057	\$7,578,888	\$7,555,729
Total, Object of Expense	\$5,357,057	\$7,578,888	\$7,555,729
Method of Financing:			
0001 General Revenue	\$2,704,060	\$2,327,011	\$2,325,617
0758 GR Match for Medicaid Account No. 758	\$1,148,986	\$1,835,479	\$2,073,832
8137 GR Match: Medicaid Entitlement Demand	\$0	\$371,126	\$0
Subtotal, MOF (General Revenue)	\$3,853,046	\$4,533,616	\$4,399,449
Method of Financing:			
0555 Federal Funds			
93.778.000 XIX FMAP	\$1,467,306	\$2,501,998	\$3,119,293
93.778.003 XIX 50%	\$36,705	\$36,988	\$36,987
CFDA Subtotal, Fund 0555	\$1,504,011	\$2,538,986	\$3,156,280
8059 Supplemental: Federal Funds	\$0	\$506,286	\$0
93.778.000 XIX FMAP	\$0	\$506,286	\$0
CFDA Subtotal, Fund 8059	\$0	\$506,286	\$0
Subtotal, MOF (Federal Funds)	\$1,504,011	\$3,045,272	\$3,156,280
Total, Method of Finance	\$5,357,057	\$7,578,888	\$7,555,729
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

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

3.B Sub-Strategy Level Detail

Date:11/30/19
Time:3:59:49 PM

Agency Code: **529**

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

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

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
3001 - Client Services	\$5,420,174	\$12,244,425	\$14,666,019
4000 - Grants	\$3,930,386	\$4,935,370	\$4,932,413
Total, Object of Expense	\$9,350,560	\$17,179,795	\$19,598,432
Method of Financing:			
0001 General Revenue	\$3,930,433	\$4,935,370	\$4,932,413
0758 GR Match for Medicaid Account No. 758	\$2,337,159	\$5,128,778	\$5,794,795
Subtotal, MOF (General Revenue)	\$6,267,592	\$10,064,148	\$10,727,208
Method of Financing:			
0555 Federal Funds			
93.778.000 XIX FMAP	\$3,082,968	\$7,115,647	\$8,871,224
CFDA Subtotal, Fund 0555	\$3,082,968	\$7,115,647	\$8,871,224
Subtotal, MOF (Federal Funds)	\$3,082,968	\$7,115,647	\$8,871,224
Total, Method of Finance	\$9,350,560	\$17,179,795	\$19,598,432
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

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

3.B Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 1 Medicaid Client Services				
OBJECTIVE: 3 Long-Term Care - Non-Entitlement				
STRATEGY: 2 Community Living Assistance (CLASS)				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2018	Estimated 2019	Budgeted 2020
1	Non-PI Class	\$267,197,774	\$291,301,657	\$297,322,491
	Total, Sub-Strategies	\$267,197,774	\$291,301,657	\$297,322,491

3.B Sub-Strategy Level Detail

Date: 11/30/19
Time: 3:59:49 PM

Agency Code: **529**

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

GOAL: 1 Medicaid Client Services
 OBJECTIVE: 3 Long-Term Care - Non-Entitlement
 STRATEGY: 2 Community Living Assistance (CLASS)
 SUB- STRATEGY: 1 Non-PI Class

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
3001 - Client Services	\$267,197,774	\$291,301,657	\$297,322,491
Total, Object of Expense	\$267,197,774	\$291,301,657	\$297,322,491
Method of Financing:			
0758 GR Match for Medicaid Account No. 758	\$103,916,282	\$110,119,501	\$104,488,638
Subtotal, MOF (General Revenue)	\$103,916,282	\$110,119,501	\$104,488,638
Method of Financing:			
0555 Federal Funds			
93.778.000 XIX FMAP	\$163,281,492	\$181,182,156	\$192,833,853
CFDA Subtotal, Fund 0555	\$163,281,492	\$181,182,156	\$192,833,853
Subtotal, MOF (Federal Funds)	\$163,281,492	\$181,182,156	\$192,833,853
Total, Method of Finance	\$267,197,774	\$291,301,657	\$297,322,491
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

This sub-strategy provides home and community-based services and supports for individuals with related conditions as an alternative to residing in an ICF/IID.

3.B Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 1 Medicaid Client Services				
OBJECTIVE: 4 Other Medicaid Services				
STRATEGY: 1 Non-Full Benefit Payments				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2018	Estimated 2019	Budgeted 2020
1	SHARS	\$556,878,806	\$1,119,725,253	\$286,399,582
2	Emergency Services	\$411,440,584	\$418,565,635	\$386,735,847
3	Graduate Medical Education	\$31,663,722	\$123,255,315	\$32,733,428
4	Newborn Screening	\$96,115,067	\$91,843,990	\$91,036,757
5	Other	\$4,642,148	\$4,294,525	\$3,566,413
Total, Sub-Strategies		\$1,100,740,327	\$1,757,684,718	\$800,472,027

3.B Sub-Strategy Level Detail

Date:11/30/19
Time:3:59:49 PM

Agency Code: **529**

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

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

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
3001 - Client Services	\$556,878,806	\$1,119,725,253	\$286,399,582
Total, Object of Expense	\$556,878,806	\$1,119,725,253	\$286,399,582
Method of Financing:			
0555 Federal Funds			
93.778.009 SCHOOL HEALTH AND RELATED SERVICES (SHARS)	\$556,878,806	\$1,119,725,253	\$286,399,582
CFDA Subtotal, Fund 0555	\$556,878,806	\$1,119,725,253	\$286,399,582
Subtotal, MOF (Federal Funds)	\$556,878,806	\$1,119,725,253	\$286,399,582
Total, Method of Finance	\$556,878,806	\$1,119,725,253	\$286,399,582
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

This sub-strategy, which contributes to the statewide goal of promoting the health of the people of Texas by improving the quality of health care services, includes the following Medicaid services that are provided to eligible Medicaid recipients by independent contractors on a cost reimbursed basis: School Health and Related Services (SHARS). SHARS reimburses Medicaid-enrolled independent school districts and public charter schools the federal share of state plan services that are determined to be medically necessary and reasonable for children who have been deemed eligible for special education services.

3.B Sub-Strategy Level Detail

Date:11/30/19
Time:3:59:49 PM

Agency Code: **529**

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

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

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
3001 - Client Services	\$411,440,584	\$418,565,635	\$386,735,847
Total, Object of Expense	\$411,440,584	\$418,565,635	\$386,735,847
Method of Financing:			
0758 GR Match for Medicaid Account No. 758	\$170,400,073	\$133,637,900	\$151,837,580
8137 GR Match: Medicaid Entitlement Demand	\$0	\$39,052,556	\$0
Subtotal, MOF (General Revenue)	\$170,400,073	\$172,690,456	\$151,837,580
Method of Financing:			
0709 Public Health Medicaid Reimbursements Account No. 709	\$3,867,367	\$0	\$0
Subtotal, MOF (Other Funds)	\$3,867,367	\$0	\$0
Method of Financing:			
0555 Federal Funds			
93.767.778 CHIP for Medicaid (EFMAP)	\$10,558,071	\$11,058,804	\$0
93.778.000 XIX FMAP	\$226,606,740	\$180,703,724	\$234,898,267
93.778.005 XIX FMAP @ 90%	\$8,333	\$5,484	\$0
CFDA Subtotal, Fund 0555	\$237,173,144	\$191,768,012	\$234,898,267
8059 Supplemental: Federal Funds	\$0	\$54,107,167	\$0
93.778.000 XIX FMAP	\$0	\$54,107,167	\$0
CFDA Subtotal, Fund 8059	\$0	\$54,107,167	\$0
Subtotal, MOF (Federal Funds)	\$237,173,144	\$245,875,179	\$234,898,267
Total, Method of Finance	\$411,440,584	\$418,565,635	\$386,735,847
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

This sub-strategy provides services in accordance with the Omnibus Reconciliation Act of 1986, which mandates Medicaid coverage for non-citizens residing illegally in the U.S. who have an emergency condition. An applicant must meet all Medicaid eligibility criteria, except citizenship, and have an emergency medical condition. Medicaid coverage is limited to services related to the emergency condition.

3.B Sub-Strategy Level Detail

Date: 11/30/19
Time: 3:59:49 PM

Agency Code: **529**

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

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

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
3001 - Client Services	\$31,663,722	\$123,255,315	\$32,733,428
Total, Object of Expense	\$31,663,722	\$123,255,315	\$32,733,428
Method of Financing:			
8062 Appropriated Receipts - Match for Medicaid	\$13,672,395	\$51,668,628	\$13,204,665
Subtotal, MOF (Other Funds)	\$13,672,395	\$51,668,628	\$13,204,665
Method of Financing:			
0555 Federal Funds			
93.778.000 XIX FMAP	\$17,991,327	\$71,586,687	\$19,528,763
CFDA Subtotal, Fund 0555	\$17,991,327	\$71,586,687	\$19,528,763
Subtotal, MOF (Federal Funds)	\$17,991,327	\$71,586,687	\$19,528,763
Total, Method of Finance	\$31,663,722	\$123,255,315	\$32,733,428
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

This sub-strategy includes payments made to hospitals for the Medicaid Graduate Medical Education program.

The Graduate Medical Education (GME) sub-strategy includes payments that cover the costs of residents' and teaching physicians' salaries and fringe benefits, program administrative staff, and allocated facility overhead costs for hospitals that operate medical residency training programs. In recent years the share of state match has been provided by public state teaching hospitals as an intergovernmental transfer.

3.B Sub-Strategy Level Detail

Date: 11/30/19
Time: 3:59:49 PM

Agency Code: **529**

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

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

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
3001 - Client Services	\$96,115,067	\$91,843,990	\$91,036,757
Total, Object of Expense	\$96,115,067	\$91,843,990	\$91,036,757
Method of Financing:			
0758 GR Match for Medicaid Account No. 758	\$39,806,511	\$29,323,568	\$35,742,228
8137 GR Match: Medicaid Entitlement Demand	\$0	\$8,569,128	\$0
Subtotal, MOF (General Revenue)	\$39,806,511	\$37,892,696	\$35,742,228
Method of Financing:			
0555 Federal Funds			
93.778.000 XIX FMAP	\$56,308,556	\$42,078,800	\$55,294,529
CFDA Subtotal, Fund 0555	\$56,308,556	\$42,078,800	\$55,294,529
8059 Supplemental: Federal Funds	\$0	\$11,872,494	\$0
93.778.000 XIX FMAP	\$0	\$11,872,494	\$0
CFDA Subtotal, Fund 8059	\$0	\$11,872,494	\$0
Subtotal, MOF (Federal Funds)	\$56,308,556	\$53,951,294	\$55,294,529
Total, Method of Finance	\$96,115,067	\$91,843,990	\$91,036,757
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

This sub-strategy includes payments that cover the costs of the Department of State Health Services laboratory to perform newborn screening services for HHSC's clients participating in Medicaid, including Medicaid managed care programs.

In accordance with 25 T.A.C. §37.53, all newborns born in Texas shall receive at least two screens. The initial newborn screen (the "Initial Screen") is generally conducted at a hospital within 72 hours of birth, and a follow-up newborn screen (the "Follow-up Screen") is generally conducted one to two weeks later during a "well-child" visit in a medical service provider's office or clinic.

3.B Sub-Strategy Level Detail

Date:11/30/19
Time:3:59:49 PM

Agency Code: **529**

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

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

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
3001 - Client Services	\$4,642,148	\$4,294,525	\$3,566,413
Total, Object of Expense	\$4,642,148	\$4,294,525	\$3,566,413
Method of Financing:			
0758 GR Match for Medicaid Account No. 758	\$1,922,567	\$1,371,138	\$1,400,220
8137 GR Match: Medicaid Entitlement Demand	\$0	\$400,683	\$0
Subtotal, MOF (General Revenue)	\$1,922,567	\$1,771,821	\$1,400,220
Method of Financing:			
0555 Federal Funds			
93.778.000 XIX FMAP	\$2,719,581	\$1,967,559	\$2,166,193
CFDA Subtotal, Fund 0555	\$2,719,581	\$1,967,559	\$2,166,193
8059 Supplemental: Federal Funds	\$0	\$555,145	\$0
93.778.000 XIX FMAP	\$0	\$555,145	\$0
CFDA Subtotal, Fund 8059	\$0	\$555,145	\$0
Subtotal, MOF (Federal Funds)	\$2,719,581	\$2,522,704	\$2,166,193
Total, Method of Finance	\$4,642,148	\$4,294,525	\$3,566,413
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

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

3.B Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 1 Medicaid Client Services				
OBJECTIVE: 4 Other Medicaid Services				
STRATEGY: 2 Medicare Payments				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2018	Estimated 2019	Budgeted 2020
1	Medicare Part A	\$261,556,211	\$251,437,231	\$308,817,305
2	Medicare Part B including Qualified Individuals	\$1,052,054,721	\$1,013,033,628	\$1,259,232,981
3	Qualified Medicare Beneficiary	\$84,734,648	\$79,987,546	\$97,501,585
4	Medicare Part D (Clawback)	\$490,340,011	\$441,935,495	\$466,081,576
Total, Sub-Strategies		\$1,888,685,591	\$1,786,393,900	\$2,131,633,447

3.B Sub-Strategy Level Detail

Date:11/30/19
Time:3:59:49 PM

Agency Code: **529**

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

GOAL: 1 Medicaid Client Services
OBJECTIVE: 4 Other Medicaid Services
STRATEGY: 2 Medicare Payments
SUB- STRATEGY: 1 Medicare Part A

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
3001 - Client Services	\$261,556,211	\$251,437,231	\$308,817,305
Total, Object of Expense	\$261,556,211	\$251,437,231	\$308,817,305
Method of Financing:			
0758 GR Match for Medicaid Account No. 758	\$112,939,972	\$72,127,840	\$135,138,453
8137 GR Match: Medicaid Entitlement Demand	\$0	\$37,850,805	\$0
Subtotal, MOF (General Revenue)	\$112,939,972	\$109,978,645	\$135,138,453
Method of Financing:			
0555 Federal Funds			
93.778.000 XIX FMAP	\$148,616,239	\$89,016,441	\$173,678,852
CFDA Subtotal, Fund 0555	\$148,616,239	\$89,016,441	\$173,678,852
8059 Supplemental: Federal Funds	\$0	\$52,442,145	\$0
93.778.000 XIX FMAP	\$0	\$52,442,145	\$0
CFDA Subtotal, Fund 8059	\$0	\$52,442,145	\$0
Subtotal, MOF (Federal Funds)	\$148,616,239	\$141,458,586	\$173,678,852
Total, Method of Finance	\$261,556,211	\$251,437,231	\$308,817,305
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

This sub-strategy includes the payment of Medicare Part A premiums to the Social Security Administration for certain Medicaid qualified aged and disabled clients who are eligible for Title XVIII Medicare coverage. Part A is hospital insurance which generally covers inpatient hospital services (excluding physician services provided in the hospital), skilled nursing facility costs when a nursing facility is required after a hospital visit, and hospice care. Dual eligible Medicare/Medicaid clients utilize covered Medicare services before utilizing Medicaid services, making this a cost effective sub-strategy. This sub-strategy contributes to the statewide goal of promoting the health of the people of Texas by improving the quality of health care services.

3.B Sub-Strategy Level Detail

Date: 11/30/19
Time: 3:59:49 PM

Agency Code: **529**

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

GOAL: 1 Medicaid Client Services
OBJECTIVE: 4 Other Medicaid Services
STRATEGY: 2 Medicare Payments
SUB- STRATEGY: 2 Medicare Part B including Qualified Individuals

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
3001 - Client Services	\$1,052,054,721	\$1,013,033,628	\$1,259,232,981
Total, Object of Expense	\$1,052,054,721	\$1,013,033,628	\$1,259,232,981
Method of Financing:			
0758 GR Match for Medicaid Account No. 758	\$426,549,610	\$239,989,522	\$474,238,863
8137 GR Match: Medicaid Entitlement Demand	\$0	\$152,499,841	\$0
Subtotal, MOF (General Revenue)	\$426,549,610	\$392,489,363	\$474,238,863
Method of Financing:			
0555 Federal Funds			
93.778.000 XIX FMAP	\$561,381,184	\$346,863,528	\$713,651,649
93.778.007 XIX ADM @ 100	\$64,123,927	\$62,392,789	\$71,342,469
CFDA Subtotal, Fund 0555	\$625,505,111	\$409,256,317	\$784,994,118
8059 Supplemental: Federal Funds	\$0	\$211,287,948	\$0
93.778.000 XIX FMAP	\$0	\$211,287,948	\$0
CFDA Subtotal, Fund 8059	\$0	\$211,287,948	\$0
Subtotal, MOF (Federal Funds)	\$625,505,111	\$620,544,265	\$784,994,118
Total, Method of Finance	\$1,052,054,721	\$1,013,033,628	\$1,259,232,981
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

This sub-strategy includes the payment of Medicare Part B premiums to the Social Security Administration for certain Medicaid qualified aged and disabled clients who are eligible for Title XVIII Medicare coverage. The federal government sets the rate for Part B premiums. Part B is supplementary medical insurance, which covers services such as physician services (both inpatient and outpatient), clinical laboratory tests, durable medical equipment, diagnostic tests, and ambulance services. Dual eligible Medicare/Medicaid clients utilize covered Medicare services before utilizing Medicaid services, making this a cost effective sub-strategy. This sub-strategy contributes to the statewide goal of promoting the health of the people of Texas by improving the quality of health care services.

This sub-strategy represents payments for a group of Medicare beneficiaries known as Qualified Individuals (QI-1s). QI-1s are Medicare beneficiaries with income less than 135 percent of the federal poverty level (FPL) who do not qualify for full Medicaid benefits. Medicaid pays a portion of the Medicare Part B premium. This population is funded with an annual allotment of 100 percent federal funding, subject to federal appropriations.

3.B Sub-Strategy Level Detail

Date:11/30/19
Time:3:59:49 PM

Agency Code: **529**

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

GOAL: 1 Medicaid Client Services
OBJECTIVE: 4 Other Medicaid Services
STRATEGY: 2 Medicare Payments
SUB- STRATEGY: 3 Qualified Medicare Beneficiary

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
3001 - Client Services	\$84,734,648	\$79,987,546	\$97,501,585
Total, Object of Expense	\$84,734,648	\$79,987,546	\$97,501,585
Method of Financing:			
0758 GR Match for Medicaid Account No. 758	\$36,588,421	\$22,945,405	\$42,666,694
8137 GR Match: Medicaid Entitlement Demand	\$0	\$12,041,148	\$0
Subtotal, MOF (General Revenue)	\$36,588,421	\$34,986,553	\$42,666,694
Method of Financing:			
0555 Federal Funds			
93.778.000 XIX FMAP	\$48,146,227	\$28,318,028	\$54,834,891
CFDA Subtotal, Fund 0555	\$48,146,227	\$28,318,028	\$54,834,891
8059 Supplemental: Federal Funds	\$0	\$16,682,965	\$0
93.778.000 XIX FMAP	\$0	\$16,682,965	\$0
CFDA Subtotal, Fund 8059	\$0	\$16,682,965	\$0
Subtotal, MOF (Federal Funds)	\$48,146,227	\$45,000,993	\$54,834,891
Total, Method of Finance	\$84,734,648	\$79,987,546	\$97,501,585
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

This sub-strategy includes the payment of deductible and co-insurance payments for medical services provided to certain Medicaid qualified aged and disabled clients who are eligible for Title XVIII Medicare coverage. For dual eligible Medicare/Medicaid clients who are in fee-for-service Medicare, services are provided through the payment of Medicare co-insurance and deductibles by an independent contractor. For dual eligible Medicare/Medicaid clients enrolled in a Medicare managed care plan, HHSC has been coordinating with the Medicare plans to pay a fixed monthly rate to the plans for deductible and co-insurance payments. Dual eligible Medicare/Medicaid clients utilize covered Medicare services before utilizing Medicaid services, making this a cost effective sub-strategy. This sub-strategy contributes to the statewide goal of promoting the health of the people of Texas by improving the quality of health care services.

3.B Sub-Strategy Level Detail

Date: 11/30/19
Time: 3:59:49 PM

Agency Code: **529**

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

GOAL: 1 Medicaid Client Services
OBJECTIVE: 4 Other Medicaid Services
STRATEGY: 2 Medicare Payments
SUB- STRATEGY: 4 Medicare Part D (Clawback)

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
3001 - Client Services	\$490,340,011	\$441,935,495	\$466,081,576
Total, Object of Expense	\$490,340,011	\$441,935,495	\$466,081,576
Method of Financing:			
8092 Medicare Giveback Provision	\$490,340,011	\$441,935,495	\$466,081,576
Subtotal, MOF (General Revenue)	\$490,340,011	\$441,935,495	\$466,081,576
Total, Method of Finance	\$490,340,011	\$441,935,495	\$466,081,576
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

The Medicare Part D (Clawback) sub-strategy includes the payments to the federal government for federally-mandated pharmacy costs for dual eligible recipients.

Federal law requires the Medicaid program to assume responsibility for drug coverage for certain Medicare-eligible Medicaid recipients who previously received their drug coverage through the Medicaid program. The Medicare Part D program assumed financial responsibility for this drug coverage in January 2006 but state Medicaid programs are required to provide part of the funding for this Medicare benefit in the form of payments to the federal government based upon a federal formula. This formula is based upon 2003 Medicaid drug costs and an inflation factor, resulting in a state per capita cost. The State's monthly payment to the federal government multiplies the monthly per capita cost by the number of monthly dual eligibles caseload or those Medicaid clients enrolled in Medicare Part D. The State's payment percentage phases down over time, from 90 percent in 2006 to 75 percent in 2015.

Although the Medicaid Part D payments are 100 percent state funds, they are federally mandated and are included in the maintenance of effort requirements for the state Medicaid program.

3.B Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 1 Medicaid Client Services				
OBJECTIVE: 4 Other Medicaid Services				
STRATEGY: 3 Transformation Payments				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2018	Estimated 2019	Budgeted 2020
1	Delivery System Reform Incentive Payment On-Budget	\$28,952,349	\$24,195,004	\$23,335,429
2	Uncompensated Care On-Budget	\$81,147,493	\$98,195,719	\$17,000,000
3	DSRIP Audit/Monitoring	\$93,962	\$93,232	\$93,962
Total, Sub-Strategies		\$110,193,804	\$122,483,955	\$40,429,391

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: **529**

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

GOAL: 1 Medicaid Client Services
 OBJECTIVE: 4 Other Medicaid Services
 STRATEGY: 3 Transformation Payments
 SUB- STRATEGY: 1 Delivery System Reform Incentive Payment On-Budget

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
3001 - Client Services	\$28,952,349	\$24,195,004	\$23,335,429
Total, Object of Expense	\$28,952,349	\$24,195,004	\$23,335,429
Method of Financing:			
0777 Interagency Contracts	\$12,484,253	\$10,115,931	\$9,126,486
Subtotal, MOF (Other Funds)	\$12,484,253	\$10,115,931	\$9,126,486
Method of Financing:			
0555 Federal Funds			
93.778.000 XIX FMAP	\$16,468,096	\$14,079,073	\$14,208,943
CFDA Subtotal, Fund 0555	\$16,468,096	\$14,079,073	\$14,208,943
Subtotal, MOF (Federal Funds)	\$16,468,096	\$14,079,073	\$14,208,943
Total, Method of Finance	\$28,952,349	\$24,195,004	\$23,335,429
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

The Texas Healthcare Transformation and Quality Improvement Program 1115 Waiver, known as the 1115 Transformation Waiver, allows the state to expand Medicaid managed care, including pharmacy and dental services, while preserving federal hospital funding historically received as UPL payments. UPL payments were supplemental payments to offset the difference between what Medicaid pays for a service and what Medicare would pay for the same service. The 1115 Transformation Waiver provides new means, through regional collaboration and coordination, for local entities to access additional federal match funds.

The 1115 Transformation Waiver contains two funding pools: the Uncompensated Care (UC) and the Delivery System Reform Incentive Payment (DSRIP) pools. DSRIP funding provides financial incentives that encourage hospitals and other providers to focus on achieving quality health outcomes. This sub-strategy represents DSRIP expenditures associated with state agency appropriated funds used as the state funding for the federal match.

3.B Sub-Strategy Level Detail

Date: 11/30/19
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Agency Code: **529**

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

GOAL: 1 Medicaid Client Services
OBJECTIVE: 4 Other Medicaid Services
STRATEGY: 3 Transformation Payments
SUB- STRATEGY: 2 Uncompensated Care On-Budget

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
3001 - Client Services	\$81,147,493	\$98,195,719	\$17,000,000
Total, Object of Expense	\$81,147,493	\$98,195,719	\$17,000,000
Method of Financing:			
0777 Interagency Contracts	\$35,110,471	\$41,537,237	\$6,648,700
Subtotal, MOF (Other Funds)	\$35,110,471	\$41,537,237	\$6,648,700
Method of Financing:			
0555 Federal Funds			
93.778.000 XIX FMAP	\$46,037,022	\$56,658,482	\$10,351,300
CFDA Subtotal, Fund 0555	\$46,037,022	\$56,658,482	\$10,351,300
Subtotal, MOF (Federal Funds)	\$46,037,022	\$56,658,482	\$10,351,300
Total, Method of Finance	\$81,147,493	\$98,195,719	\$17,000,000
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

The Texas Healthcare Transformation and Quality Improvement Program 1115 Waiver, known as the 1115 Transformation Waiver, is a five-year demonstration waiver running through September 2016 that allows the state to expand Medicaid managed care, including pharmacy and dental services, while preserving federal hospital funding historically received as UPL payments. UPL payments were supplemental payments to offset the difference between what Medicaid pays for a service and what Medicare would pay for the same service. The 1115 Transformation Waiver provides new means, through regional collaboration and coordination, for local entities to access additional federal match funds. In December 2017, the Centers for Medicare and Medicaid Services (CMS) approved an extension of the waiver through September 30, 2022.

The 1115 Transformation Waiver contains two funding pools: the Uncompensated Care (UC) and the Delivery System Reform Incentive Payment (DSRIP) pools. UC pool payments are cost-based and help offset the costs of uncompensated care provided by hospitals and other providers. UC payments will be based on each provider's UC costs as reported on a UC application. This sub-strategy represents UC expenditures associated with state agency appropriated funds used as the state funding for the federal match. The non-federal share of funding for UC and DSRIP is provided by local governmental entities through intergovernmental transfers to the State.

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: **529**

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

GOAL: 1 Medicaid Client Services
OBJECTIVE: 4 Other Medicaid Services
STRATEGY: 3 Transformation Payments
SUB- STRATEGY: 3 DSRIP Audit/Monitoring

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
2001 - Professional Fees & Services	\$93,962	\$93,232	\$93,962
Total, Object of Expense	\$93,962	\$93,232	\$93,962
Method of Financing:			
0777 Interagency Contracts	\$46,981	\$46,616	\$46,981
Subtotal, MOF (Other Funds)	\$46,981	\$46,616	\$46,981
Method of Financing:			
0555 Federal Funds			
93.778.003 XIX 50%	\$46,981	\$46,616	\$46,981
CFDA Subtotal, Fund 0555	\$46,981	\$46,616	\$46,981
Subtotal, MOF (Federal Funds)	\$46,981	\$46,616	\$46,981
Total, Method of Finance	\$93,962	\$93,232	\$93,962
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

The Texas Healthcare Transformation and Quality Improvement Program 1115 Waiver, known as the 1115 Transformation Waiver, is a five-year demonstration waiver running through September 2016 that allows the state to expand Medicaid managed care, including pharmacy and dental services, while preserving federal hospital funding historically received as UPL payments.

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.

3.B Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 2 Medicaid & CHIP Support				
OBJECTIVE: 1 Contracts & Administration				
STRATEGY: 1 Medicaid Contracts & Administration				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2018	Estimated 2019	Budgeted 2020
1	Medicaid Administrative Claiming (MAC)	\$60,570,313	\$60,450,000	\$60,450,000
2	Informal Dispute Resolution	\$1,036,268	\$1,112,595	\$1,112,595
3	Enrollment Broker	\$69,203,041	\$69,537,663	\$68,145,525
4	Claims Administrator Support	\$220,112,021	\$249,510,013	\$290,105,754
5	Health Information Technology	\$26,914,140	\$55,057,001	\$54,996,022
6	Client Benefit Related Payments	\$35,294,136	\$33,480,228	\$36,941,272
7	Other	\$90,527,659	\$116,303,344	\$169,802,616
Total, Sub-Strategies		\$503,657,577	\$585,450,844	\$681,553,784

3.B Sub-Strategy Level Detail

Date: 11/30/19
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Agency Code: **529**

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

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

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
1001 - Salaries & Wages	\$304,358	\$0	\$0
1002 - Other Personnel Costs	\$10,530	\$0	\$0
2001 - Professional Fees & Services	\$60,250,501	\$60,450,000	\$60,450,000
2005 - Travel	\$474	\$0	\$0
2009 - Other Operating Expense	\$4,450	\$0	\$0
Total, Object of Expense	\$60,570,313	\$60,450,000	\$60,450,000
Method of Financing:			
0758 GR Match for Medicaid Account No. 758	\$159,906	\$0	\$0
Subtotal, MOF (General Revenue)	\$159,906	\$0	\$0
Method of Financing:			
0555 Federal Funds			
93.778.003 XIX 50%	\$159,906	\$0	\$0
93.778.007 XIX ADM @ 100	\$60,250,501	\$60,450,000	\$60,450,000
CFDA Subtotal, Fund 0555	\$60,410,407	\$60,450,000	\$60,450,000
Subtotal, MOF (Federal Funds)	\$60,410,407	\$60,450,000	\$60,450,000
Total, Method of Finance	\$60,570,313	\$60,450,000	\$60,450,000
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	4.8	0.0	0.0

Strategy Descriptions and Justification:

This strategy represents the funding of directly administering the Texas Medicaid program. Federal regulations mandate that the Medicaid program must be administered by a single state agency that has final policy making authority for the program. Under Texas law, HHSC is the designated single state agency. HHSC directs the program, administers and supervises the Medicaid State Plan, and is the final approval on Medicaid rules. Policy changes in the Medicaid program often require state plan amendments or waiver of federal requirements which are subject to an extensive review and approval process by the Federal Centers for Medicaid and Medicare.

Expenditures include staffing costs as well as contracted costs for the claims administrator and fiscal agent, managed care quality monitoring support, prior authorization services, enrollment broker services, the assessment of client and provider satisfaction, and an informal dispute resolution process for long-term care facilities and administration of pharmacy rebates. The claims administrator maintains the State's Medicaid Management Information System; processes and

3.B Sub-Strategy Level Detail

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Agency Code: **529**

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

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

Code	Description	EXP 2018	EXP 2019	BUD 2020
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Strategy Descriptions and Justification:

adjudicates all claims for Medicaid Acute Care; long-term care, and CSHCN program services that are outside the scope of capitated arrangements; and collects encounter data from MCOs to use in the evaluation of quality and utilization of services and administers pharmacy rebate functions. For Medicaid Managed Care, the Enrollment Broker provides outreach, education, and enrollment of eligible individuals into health and dental plans.

3.B Sub-Strategy Level Detail

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Agency Code: **529**

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

GOAL: 2 Medicaid & CHIP Support
OBJECTIVE: 1 Contracts & Administration
STRATEGY: 1 Medicaid Contracts & Administration
SUB- STRATEGY: 2 Informal Dispute Resolution

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
1001 - Salaries & Wages	\$146,758	\$0	\$0
1002 - Other Personnel Costs	\$4,940	\$0	\$0
2001 - Professional Fees & Services	\$881,600	\$1,112,595	\$1,112,595
2004 - Utilities	\$609	\$0	\$0
2009 - Other Operating Expense	\$2,361	\$0	\$0
Total, Object of Expense	\$1,036,268	\$1,112,595	\$1,112,595
Method of Financing:			
0758 GR Match for Medicaid Account No. 758	\$479,467	\$556,298	\$556,298
Subtotal, MOF (General Revenue)	\$479,467	\$556,298	\$556,298
Method of Financing:			
0555 Federal Funds			
93.796.000 Survey & Certification TitleXIX 75%	\$556,801	\$556,298	\$556,298
CFDA Subtotal, Fund 0555	\$556,801	\$556,298	\$556,298
Subtotal, MOF (Federal Funds)	\$556,801	\$556,298	\$556,298
Total, Method of Finance	\$1,036,268	\$1,112,595	\$1,112,595
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	3.0	0.0	0.0

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

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Agency Code: **529**

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

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

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
1001 - Salaries & Wages	\$1,293,275	\$1,299,528	\$1,273,512
1002 - Other Personnel Costs	\$37,140	\$37,320	\$36,572
2001 - Professional Fees & Services	\$63,003,810	\$63,308,456	\$62,041,026
2003 - Consumable Supplies	\$158	\$159	\$156
2004 - Utilities	\$3,656	\$3,674	\$3,600
2005 - Travel	\$15,659	\$15,735	\$15,420
2009 - Other Operating Expense	\$4,849,343	\$4,872,791	\$4,775,238
Total, Object of Expense	\$69,203,041	\$69,537,663	\$68,145,525
Method of Financing:			
0001 General Revenue	\$0	\$167,142	\$167,142
0758 GR Match for Medicaid Account No. 758	\$34,601,520	\$34,685,260	\$33,989,191
Subtotal, MOF (General Revenue)	\$34,601,520	\$34,852,402	\$34,156,333
Method of Financing:			
0555 Federal Funds			
93.778.003 XIX 50%	\$34,601,520	\$34,685,260	\$33,989,191
CFDA Subtotal, Fund 0555	\$34,601,520	\$34,685,260	\$33,989,191
Subtotal, MOF (Federal Funds)	\$34,601,520	\$34,685,260	\$33,989,191
Total, Method of Finance	\$69,203,041	\$69,537,663	\$68,145,525
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	21.6	28.1	14.9

Strategy Descriptions and Justification:

The Enrollment Broker sub-strategy represents the costs associated with the enrollment of Medicaid and CHIP clients into managed care arrangements (medical and dental). The contracted enrollment broker serves as an intermediary between the Managed Care Organizations, the clients, and HHSC. Enrollment broker functions include maintaining updated enrollment files for the Medicaid and Medicare recipients participating in the STAR, STAR Health, STAR+PLUS, STAR Kids, Children's Medicaid Dental Services and CHIP programs; issuing enrollment packets through its mail subcontractor in order educate and enroll the recipients; and maintaining an operations center dedicated to completing the enrollments whether by mail phone, or portal. Outreach efforts educate and assist recipients on a one-on-one basis with the completion of their enrollment. Additionally, the contracted enrollment broker provides specialized outreach and informing services for the Texas Health Steps (THSteps) program. In addition to the contracted vendor costs, funding includes the related postage expense.

3.B Sub-Strategy Level Detail

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Agency Code: **529**

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

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

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
2001 - Professional Fees & Services	\$218,217,060	\$246,954,006	\$287,574,004
2004 - Utilities	\$8,552	\$9,694	\$11,271
2009 - Other Operating Expense	\$1,316,484	\$1,492,313	\$1,735,115
5000 - Capital Expenditures	\$569,925	\$1,054,000	\$785,364
Total, Object of Expense	\$220,112,021	\$249,510,013	\$290,105,754
Method of Financing:			
0001 General Revenue	\$3,249	\$528,026	\$4,138,957
0758 GR Match for Medicaid Account No. 758	\$76,429,296	\$83,829,895	\$95,625,039
Subtotal, MOF (General Revenue)	\$76,432,545	\$84,357,921	\$99,763,996
Method of Financing:			
8062 Appropriated Receipts - Match for Medicaid	\$1,264,488	\$815,000	\$0
Subtotal, MOF (Other Funds)	\$1,264,488	\$815,000	\$0
Method of Financing:			
0555 Federal Funds			
93.778.003 XIX 50%	\$47,344,530	\$50,082,675	\$50,862,338
93.778.004 XIX ADM @ 75%	\$89,036,414	\$98,402,782	\$131,692,448
93.778.005 XIX FMAP @ 90%	\$6,034,044	\$15,851,635	\$7,786,973
CFDA Subtotal, Fund 0555	\$142,414,988	\$164,337,092	\$190,341,758
Subtotal, MOF (Federal Funds)	\$142,414,988	\$164,337,092	\$190,341,758
Total, Method of Finance	\$220,112,021	\$249,510,013	\$290,105,754
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

The claims administrator maintains the State's Medicaid Management Information System (MMIS); processes and adjudicates all claims for Medicaid Acute Care, Long-Term Care, and CSHCN program services that are outside the scope of capitated arrangements between the health plans and the state; enrolls acute care providers into Texas Medicaid; and processes prior authorizations. The claims administrator also collects encounter data from MCOs or Managed Transportation Organization (MTO) to use in the evaluation of quality and utilization of services and administers pharmacy rebate functions. The function is provided by a private

3.B Sub-Strategy Level Detail

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Agency Code: **529**

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

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

Code	Description	EXP 2018	EXP 2019	BUD 2020
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Strategy Descriptions and Justification:

contractor. The contract has both fixed and variable fee components.

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: **529**

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

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

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
1001 - Salaries & Wages	\$423,900	\$867,152	\$866,192
1002 - Other Personnel Costs	\$9,092	\$18,599	\$18,578
2001 - Professional Fees & Services	\$4,267,675	\$8,730,184	\$8,720,514
2004 - Utilities	\$1,815	\$3,713	\$3,709
2005 - Travel	\$5,038	\$10,306	\$10,295
2009 - Other Operating Expense	\$22,206,620	\$45,427,047	\$45,376,734
Total, Object of Expense	\$26,914,140	\$55,057,001	\$54,996,022
Method of Financing:			
0758 GR Match for Medicaid Account No. 758	\$567,258	\$1,448,476	\$1,417,986
Subtotal, MOF (General Revenue)	\$567,258	\$1,448,476	\$1,417,986
Method of Financing:			
0369 Fed Recovery & Reinvestment Fund			
93.778.014 Medicaid - Stimulus	\$26,050,113	\$51,411,087	\$53,471,722
CFDA Subtotal, Fund 0369	\$26,050,113	\$51,411,087	\$53,471,722
0555 Federal Funds			
93.778.003 XIX 50%	\$117,914	\$136,803	\$106,314
93.778.005 XIX FMAP @ 90%	\$178,855	\$2,060,636	\$0
CFDA Subtotal, Fund 0555	\$296,769	\$2,197,438	\$106,314
Subtotal, MOF (Federal Funds)	\$26,346,882	\$53,608,525	\$53,578,036
Total, Method of Finance	\$26,914,140	\$55,057,001	\$54,996,022
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	6.9	5.8	7.5

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

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: **529**

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

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

Code	Description	EXP 2018	EXP 2019	BUD 2020
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Strategy Descriptions and Justification:

histories through EHR systems.

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: **529**

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

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

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
2001 - Professional Fees & Services	\$35,294,136	\$33,480,228	\$36,941,272
Total, Object of Expense	\$35,294,136	\$33,480,228	\$36,941,272
Method of Financing:			
0001 General Revenue	\$35,294,136	\$33,480,228	\$8,331,204
Subtotal, MOF (General Revenue)	\$35,294,136	\$33,480,228	\$8,331,204
Method of Financing:			
0555 Federal Funds			
93.778.007 XIX ADM @ 100	\$0	\$0	\$28,610,068
CFDA Subtotal, Fund 0555	\$0	\$0	\$28,610,068
Subtotal, MOF (Federal Funds)	\$0	\$0	\$28,610,068
Total, Method of Finance	\$35,294,136	\$33,480,228	\$36,941,272
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

This sub-strategy reflects the general revenue for administrative payments made to other state agencies providing client services for Medicaid clients as well as incentive payments.

- Incentive payments to the Attorney General's Office for monitoring and reviewing medical support provisions of child support orders

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: 529

Agency Name: Health and Human Services Commission

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

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
1001 - Salaries & Wages	\$37,322,053	\$50,620,517	\$48,388,966
1002 - Other Personnel Costs	\$1,667,117	\$2,505,303	\$2,442,973
2001 - Professional Fees & Services	\$44,430,014	\$54,772,846	\$95,638,265
2002 - Fuels & Lubricants	\$2,566	\$3,285	\$4,813
2003 - Consumable Supplies	\$114,544	\$146,626	\$214,850
2004 - Utilities	\$631,100	\$807,860	\$1,183,753
2005 - Travel	\$448,872	\$575,069	\$841,948
2006 - Rent - Building	\$1,496,020	\$1,915,030	\$2,806,083
2007 - Rent - Machine and Other	\$250,941	\$321,225	\$470,690
2009 - Other Operating Expense	\$4,163,929	\$4,634,646	\$17,810,276
5000 - Capital Expenditures	\$504	\$937	\$0
Total, Object of Expense	\$90,527,659	\$116,303,344	\$169,802,616
Method of Financing:			
0001 General Revenue	\$1,920,111	\$2,553,608	\$3,525,594
0758 GR Match for Medicaid Account No. 758	\$37,386,545	\$45,713,576	\$65,156,563
Subtotal, MOF (General Revenue)	\$39,306,656	\$48,267,184	\$68,682,157
Method of Financing:			
0777 Interagency Contracts	\$358	\$0	\$0
8062 Appropriated Receipts - Match for Medicaid	\$2,274	\$237,976	\$4,717,817
Subtotal, MOF (Other Funds)	\$2,632	\$237,976	\$4,717,817
Method of Financing:			
0555 Federal Funds			
93.778.003 XIX 50%	\$31,717,662	\$38,008,136	\$61,346,049
93.778.004 XIX ADM @ 75%	\$15,791,672	\$18,079,814	\$18,078,664
93.778.005 XIX FMAP @ 90%	\$3,648,237	\$11,710,234	\$16,977,929
93.791.000 Money Follows Person Reblncng Demo	\$60,799	\$0	\$0
CFDA Subtotal, Fund 0555	\$51,218,371	\$67,798,184	\$96,402,642
Subtotal, MOF (Federal Funds)	\$51,218,371	\$67,798,184	\$96,402,642
Total, Method of Finance	\$90,527,659	\$116,303,344	\$169,802,616
Total, Variance:	\$0	\$0	\$0

3.B Sub-Strategy Level Detail

Date:11/30/19
Time:3:59:49 PM

Agency Code: **529**

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

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

Code	Description	EXP 2018	EXP 2019	BUD 2020
	Full Time Equivalent Positions:	638.3	737.2	783.0

Strategy Descriptions and Justification:

This sub-strategy represents other departments in the B.1.1. Medicaid Contracts and Administration strategy that are not a part of a specific sub-strategy. This includes general administrative cost for the Medicaid program, such as administrative salaries, travel, supplies, the agency's cost pool expenses that are allocated to supporting the Medicaid program, and other contracted support that is not associated with the claims administrator, such as the quality monitoring.

3.B Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 4 Additional Health-Related Service				
OBJECTIVE: 1 Primary Health & Specialty Care				
STRATEGY: 1 Women's Health Program				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2018	Estimated 2019	Budgeted 2020
1	Healthy Texas Women	\$74,766,420	\$82,206,899	\$104,175,739
2	Family Planning	\$38,980,304	\$48,626,377	\$42,318,807
3	Breast and Cervical Cancer Screening Program	\$9,347,942	\$10,782,011	\$11,026,640
4	Admin	\$6,666,112	\$8,870,389	\$8,574,015
Total, Sub-Strategies		\$129,760,778	\$150,485,676	\$166,095,201

3.B Sub-Strategy Level Detail

Date:11/30/19
Time:3:59:49 PM

Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service
 OBJECTIVE: 1 Primary Health & Specialty Care
 STRATEGY: 1 Women's Health Program
 SUB- STRATEGY: 1 Healthy Texas Women

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
3001 - Client Services	\$62,076,551	\$67,583,283	\$85,158,884
4000 - Grants	\$12,689,869	\$14,623,616	\$19,016,855
Total, Object of Expense	\$74,766,420	\$82,206,899	\$104,175,739
Method of Financing:			
0001 General Revenue	\$74,766,420	\$82,206,899	\$101,264,506
8046 Vendor Drug Rebates--Public Health	\$0	\$0	\$2,911,233
Subtotal, MOF (General Revenue)	\$74,766,420	\$82,206,899	\$104,175,739
Total, Method of Finance	\$74,766,420	\$82,206,899	\$104,175,739
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

Launched on July 1, 2016, the Healthy Texas Women Program (HTW) is a consolidation of the Texas Women's Health Program (TWHP) and the Expanded Primary Health Care Program (EPHC).

HTW serves women 15 through 44 years of age that are a U.S. citizen or eligible immigrant, a resident of Texas and have household income at or below 200% of the Federal Poverty Level. HTW services include pregnancy testing, pelvic examinations, sexually transmitted infection services, breast and cervical cancer screenings, screening and treatment for cholesterol, diabetes, and high blood pressure, contraceptive services, and screening and treatment for postpartum depression.

HTW is paid either as fee-for-service or cost reimbursement. Direct client health care services are billed to the Texas Medicaid & Healthcare Partnership (TMHP) on a fee-for-service basis. A provider does not have to contract with HHSC to provide HTW direct services on a fee-for-service basis. Under cost reimbursement, providers may choose to contract with the state to provide additional services that support the overall outcome of clients provided services through the program (e.g. assisting with program enrollment, client outreach, provider training). These payments are processed and reimbursed through a voucher process.

HTW is funded through State GR and does not provide funding for abortion related services or emergency contraception.

3.B Sub-Strategy Level Detail

Date: 11/30/19
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Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service
 OBJECTIVE: 1 Primary Health & Specialty Care
 STRATEGY: 1 Women's Health Program
 SUB- STRATEGY: 2 Family Planning

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
3001 - Client Services	\$28,965,880	\$34,513,108	\$29,446,607
4000 - Grants	\$10,014,424	\$14,113,269	\$12,872,200
Total, Object of Expense	\$38,980,304	\$48,626,377	\$42,318,807
Method of Financing:			
0001 General Revenue	\$37,099,576	\$46,745,649	\$40,438,079
Subtotal, MOF (General Revenue)	\$37,099,576	\$46,745,649	\$40,438,079
Method of Financing:			
0555 Federal Funds			
93.558.667 TANF to Title XX	\$340,981	\$340,981	\$340,981
93.667.000 Social Svcs Block Grants	\$1,539,747	\$1,539,747	\$1,539,747
CFDA Subtotal, Fund 0555	\$1,880,728	\$1,880,728	\$1,880,728
Subtotal, MOF (Federal Funds)	\$1,880,728	\$1,880,728	\$1,880,728
Total, Method of Finance	\$38,980,304	\$48,626,377	\$42,318,807
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

The Family Planning Program (FPP) provides family planning services to women and men at little to no cost. The program is dedicated to helping clients determine the number and spacing of their children, reducing unintended pregnancies, improving future pregnancy and birth outcomes, and improving general health. The program is funded through State General Revenue.

The program serves women and men who are age 64 and younger, live in Texas and have a family income at or below 250% of the Federal Poverty Level. The TANF to XX funds are used for clients with eligibility of 200% FPL and the Title XX funds are used for clients with eligibility at 250% FPL. FPP services include pregnancy testing, pelvic examinations, sexually transmitted infection services, breast and cervical cancer screenings, screening for cholesterol, diabetes, and high blood pressure, contraceptive services, and limited prenatal benefits.

FPP includes a fee-for-service component as well as a cost reimbursement component, if desired by the provider. FPP funds are allocated through an open enrollment process where selected applicants negotiate contracts to provide FPP services. HHSC contracts with a variety of organizations to provide FPP services including local health departments, medical schools, hospitals, private non-profit agencies, community-based clinics, federally qualified health centers, and rural health clinics.

3.B Sub-Strategy Level Detail

Date: 11/30/19
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Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service
 OBJECTIVE: 1 Primary Health & Specialty Care
 STRATEGY: 1 Women's Health Program
 SUB- STRATEGY: 3 Breast and Cervical Cancer Screening Program

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
3001 - Client Services	\$0	\$124,037	\$0
4000 - Grants	\$9,347,942	\$10,657,974	\$11,026,640
Total, Object of Expense	\$9,347,942	\$10,782,011	\$11,026,640
Method of Financing:			
0001 General Revenue	\$2,416,167	\$2,241,438	\$2,364,439
Subtotal, MOF (General Revenue)	\$2,416,167	\$2,241,438	\$2,364,439
Method of Financing:			
0666 Appropriated Receipts	\$0	\$0	\$776,926
Subtotal, MOF (Other Funds)	\$0	\$0	\$776,926
Method of Financing:			
0555 Federal Funds			
93.558.667 TANF to Title XX	\$3,006,278	\$3,140,069	\$3,140,069
93.752.001 Texas Cancer Prevention and Control	\$3,925,497	\$0	\$0
93.898.000 Tx Cancer Prev & Control Applic	\$0	\$5,400,504	\$4,745,206
CFDA Subtotal, Fund 0555	\$6,931,775	\$8,540,573	\$7,885,275
Subtotal, MOF (Federal Funds)	\$6,931,775	\$8,540,573	\$7,885,275
Total, Method of Finance	\$9,347,942	\$10,782,011	\$11,026,640
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

The Breast and Cervical Cancer Services (BCCS) program helps fund clinic sites across the state to provide quality, low-cost, and accessible breast and cervical cancer screening and diagnostic services to women. BCCS contractors are the point of access for the Medicaid for Breast and Cervical Cancer (MBCC) program, regardless of how the client was diagnosed with cancer.

BCCS provides clinical breast examinations, mammograms, pelvic examinations and Pap tests, diagnostic services, cervical dysplasia management and treatment, and assistance applying for MBCC.

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service
OBJECTIVE: 1 Primary Health & Specialty Care
STRATEGY: 1 Women's Health Program
SUB- STRATEGY: 3 Breast and Cervical Cancer Screening Program

Code	Description	EXP 2018	EXP 2019	BUD 2020
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Strategy Descriptions and Justification:

BCCS is funded by federal and state funding (GR and TANF/CDC), and the federal CDC grant requires a state match of funds by vendors.

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service
 OBJECTIVE: 1 Primary Health & Specialty Care
 STRATEGY: 1 Women's Health Program
 SUB- STRATEGY: 4 Admin

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
1001 - Salaries & Wages	\$1,434,658	\$2,037,426	\$2,063,185
1002 - Other Personnel Costs	\$192,388	\$116,235	\$103,344
2001 - Professional Fees & Services	\$4,201,195	\$5,764,144	\$5,439,598
2002 - Fuels & Lubricants	\$355	\$2,159	\$1,001
2003 - Consumable Supplies	\$15,085	\$11,227	\$276
2004 - Utilities	\$37,591	\$52,036	\$23,535
2005 - Travel	\$7,520	\$30,769	\$87,187
2006 - Rent - Building	\$210,384	\$213,265	\$87,034
2007 - Rent - Machine and Other	\$35,707	\$47,213	\$8,758
2009 - Other Operating Expense	\$531,230	\$595,915	\$760,096
Total, Object of Expense	\$6,666,112	\$8,870,389	\$8,574,015
Method of Financing:			
0001 General Revenue	\$6,130,963	\$7,982,233	\$7,241,303
Subtotal, MOF (General Revenue)	\$6,130,963	\$7,982,233	\$7,241,303
Method of Financing:			
0555 Federal Funds			
93.752.001 Texas Cancer Prevention and Control	\$535,149	\$0	\$0
93.898.000 Tx Cancer Prev & Control Applc	\$0	\$888,156	\$1,332,712
CFDA Subtotal, Fund 0555	\$535,149	\$888,156	\$1,332,712
Subtotal, MOF (Federal Funds)	\$535,149	\$888,156	\$1,332,712
Total, Method of Finance	\$6,666,112	\$8,870,389	\$8,574,015
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	25.4	21.1	30.0

Strategy Descriptions and Justification:

The Maternal and Child Health Services Title V Block Grant provides infrastructure and support for maternal and child-focused health services, including the Title V Prenatal Health and Dental Fee for Service Program. This program provides pregnant women with prenatal medical services for up to 60 days during the CHIP Perinatal program enrollment process and prenatal preventive and therapeutic dental services up to three months post-partum. To be eligible, pregnant women must have a gross family income at or below 185% of the Federal Poverty Level, be a Texas resident, and must not be eligible for insurance and/or other

3.B Sub-Strategy Level Detail

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Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service
OBJECTIVE: 1 Primary Health & Specialty Care
STRATEGY: 1 Women's Health Program
SUB- STRATEGY: 4 Admin

Code	Description	EXP 2018	EXP 2019	BUD 2020
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Strategy Descriptions and Justification:

programs/benefits providing the same services.

3.B Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 4 Additional Health-Related Service				
OBJECTIVE: 1 Primary Health & Specialty Care				
STRATEGY: 6 Autism Program				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2018	Estimated 2019	Budgeted 2020
1	Autism Services - Comprehensive	\$4,890,619	\$7,064,633	\$7,067,106
2	Autism Services - Focused	\$99,948	\$121,500	\$121,329
Total, Sub-Strategies		\$4,990,567	\$7,186,133	\$7,188,435

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service
 OBJECTIVE: 1 Primary Health & Specialty Care
 STRATEGY: 6 Autism Program
 SUB- STRATEGY: 1 Autism Services - Comprehensive

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
1001 - Salaries & Wages	\$96,226	\$195,971	\$209,812
1002 - Other Personnel Costs	\$4,663	\$2,022	\$4,009
2001 - Professional Fees & Services	\$65	\$326,710	\$199,691
2003 - Consumable Supplies	\$140	\$118	\$6,121
2004 - Utilities	\$965	\$981	\$5,616
2005 - Travel	\$3,022	\$25,798	\$24,902
2006 - Rent - Building	\$2,037	\$2,052	\$897
2007 - Rent - Machine and Other	\$340	\$448	\$90
2009 - Other Operating Expense	\$11,076	\$27,122	\$34,112
4000 - Grants	\$4,772,084	\$6,483,410	\$6,581,855
Total, Object of Expense	\$4,890,619	\$7,064,633	\$7,067,106
Method of Financing:			
0001 General Revenue	\$4,890,619	\$7,064,633	\$7,067,106
Subtotal, MOF (General Revenue)	\$4,890,619	\$7,064,633	\$7,067,106
Total, Method of Finance	\$4,890,619	\$7,064,633	\$7,067,106
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	1.3	1.6	3.0

Strategy Descriptions and Justification:

The 84th Texas Legislature increased funding for the HHSC Autism Program and required changes to the services provided in the program. The Comprehensive ABA treatment services were phased out during the 2016-2017 biennium. As of September 1, 2015 the program began only enrolling new children in Focused ABA treatment services.

3.B Sub-Strategy Level Detail

Date: 11/30/19
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Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service
 OBJECTIVE: 1 Primary Health & Specialty Care
 STRATEGY: 6 Autism Program
 SUB- STRATEGY: 2 Autism Services - Focused

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
1001 - Salaries & Wages	\$60,479	\$61,340	\$60,500
1002 - Other Personnel Costs	\$480	\$0	\$634
2001 - Professional Fees & Services	\$5,200	\$33,500	\$11,000
2003 - Consumable Supplies	\$105	\$0	\$0
2004 - Utilities	\$0	\$5,000	\$0
2005 - Travel	\$5,475	\$20,780	\$20,780
2009 - Other Operating Expense	\$28,209	\$880	\$28,415
Total, Object of Expense	\$99,948	\$121,500	\$121,329
Method of Financing:			
0001 General Revenue	\$67,341	\$79,500	\$79,329
Subtotal, MOF (General Revenue)	\$67,341	\$79,500	\$79,329
Method of Financing:			
0777 Interagency Contracts	\$32,607	\$42,000	\$42,000
Subtotal, MOF (Other Funds)	\$32,607	\$42,000	\$42,000
Total, Method of Finance	\$99,948	\$121,500	\$121,329
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	1.0	1.0	1.0

Strategy Descriptions and Justification:

The Children’s Autism Program provides applied behavior analysis (ABA) treatment services 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. To be eligible for focused services, a child must be 3 through 15 years of age, have an ASD diagnosed by a physician or psychologist, and be a Texas resident. Services are provided through contracts with local community agencies and organizations.

3.B Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 4 Additional Health-Related Service				
OBJECTIVE: 1 Primary Health & Specialty Care				
STRATEGY: 7 Children with Special Needs				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2018	Estimated 2019	Budgeted 2020
1	Medical Services	\$4,605,342	\$5,275,639	\$5,275,639
2	Family Support Services	\$21,180,551	\$25,225,176	\$25,225,176
Total, Sub-Strategies		\$25,785,893	\$30,500,815	\$30,500,815

3.B Sub-Strategy Level Detail

Date: 11/30/19
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Agency Code: **529**

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

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

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
3001 - Client Services	\$4,605,342	\$5,275,639	\$5,275,639
Total, Object of Expense	\$4,605,342	\$5,275,639	\$5,275,639
Method of Financing:			
0001 General Revenue	\$3,409,156	\$3,924,049	\$4,320,294
8046 Vendor Drug Rebates--Public Health	\$1,196,186	\$1,351,590	\$955,345
Subtotal, MOF (General Revenue)	\$4,605,342	\$5,275,639	\$5,275,639
Total, Method of Finance	\$4,605,342	\$5,275,639	\$5,275,639
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

Under the authority of Chapter 35, Health and Safety Code, the Children with Special Health Care Needs Services Program is required to provide eligible children with early identification, diagnosis and evaluation, and rehabilitation services. Medical services include, but are not limited to, inpatient and outpatient care, physician services, therapies, durable medical equipment and supplies, drugs, home health, skilled nursing, lab, radiology, and dental services. This sub-strategy supports the statewide goal for promoting the overall physical and mental health of Texans.

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service
 OBJECTIVE: 1 Primary Health & Specialty Care
 STRATEGY: 7 Children with Special Needs
 SUB- STRATEGY: 2 Family Support Services

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
1001 - Salaries & Wages	\$933,260	\$1,568,773	\$1,236,588
1002 - Other Personnel Costs	\$43,348	\$43,348	\$43,348
2001 - Professional Fees & Services	\$1,258,288	\$1,710,542	\$1,097,835
2003 - Consumable Supplies	\$617	\$797	\$429
2004 - Utilities	\$3,970	\$9,048	\$4,231
2005 - Travel	\$227	\$1,932	\$1,472
2006 - Rent - Building	\$6,679	\$9,924	\$3,170
2007 - Rent - Machine and Other	\$1,128	\$1,809	\$320
2009 - Other Operating Expense	\$23,298	\$27,710	\$789,133
3001 - Client Services	\$18,909,736	\$21,851,293	\$22,048,650
Total, Object of Expense	\$21,180,551	\$25,225,176	\$25,225,176
Method of Financing:			
8003 GR for Maternal and Child Health Block Grant Account No. 8003	\$15,180,551	\$19,225,176	\$19,225,176
Subtotal, MOF (General Revenue)	\$15,180,551	\$19,225,176	\$19,225,176
Method of Financing:			
0555 Federal Funds			
93.994.000 Maternal and Child Health	\$6,000,000	\$6,000,000	\$6,000,000
CFDA Subtotal, Fund 0555	\$6,000,000	\$6,000,000	\$6,000,000
Subtotal, MOF (Federal Funds)	\$6,000,000	\$6,000,000	\$6,000,000
Total, Method of Finance	\$21,180,551	\$25,225,176	\$25,225,176
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	19.9	21.1	22.7

Strategy Descriptions and Justification:

Health and Safety Code, Chapter 35, provides statutory authority for the Children with Special Health Care Needs Services Program. The program provides family support services (FSS), including disability-related supports such as respite care, home modifications, and vehicle modifications. The program

3.B Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 4 Additional Health-Related Service				
OBJECTIVE: 1 Primary Health & Specialty Care				
STRATEGY: 10 Additional Specialty Care				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2018	Estimated 2019	Budgeted 2020
1	Hemophilia Services	\$21,827	\$125,000	\$125,000
2	Epilepsy	\$1,793,901	\$1,860,996	\$1,872,995
3	Umbilical cord blood bank	\$1,000,000	\$1,000,000	\$1,000,000
4	Office of e-Health	\$104,511	\$462,358	\$3,428,613
Total, Sub-Strategies		\$2,920,239	\$3,448,354	\$6,426,608

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service
 OBJECTIVE: 1 Primary Health & Specialty Care
 STRATEGY: 10 Additional Specialty Care
 SUB- STRATEGY: 1 Hemophilia Services

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
3001 - Client Services	\$21,827	\$125,000	\$125,000
Total, Object of Expense	\$21,827	\$125,000	\$125,000
Method of Financing:			
0001 General Revenue	\$21,827	\$125,000	\$125,000
Subtotal, MOF (General Revenue)	\$21,827	\$125,000	\$125,000
Total, Method of Finance	\$21,827	\$125,000	\$125,000
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

The Hemophilia Assistance Program (HAP) provides a limited range of benefits to individuals diagnosed with hemophilia. The program is funded with General Revenue and serves Texas residents with a diagnosis of hemophilia who are 18 years or older and without any other public or private health care benefits.

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service
 OBJECTIVE: 1 Primary Health & Specialty Care
 STRATEGY: 10 Additional Specialty Care
 SUB- STRATEGY: 2 Epilepsy

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
4000 - Grants	\$1,793,901	\$1,860,996	\$1,872,995
Total, Object of Expense	\$1,793,901	\$1,860,996	\$1,872,995
Method of Financing:			
0001 General Revenue	\$1,793,901	\$1,860,996	\$1,872,995
Subtotal, MOF (General Revenue)	\$1,793,901	\$1,860,996	\$1,872,995
Total, Method of Finance	\$1,793,901	\$1,860,996	\$1,872,995
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

The Epilepsy Program provides comprehensive outpatient care (diagnostic, treatment and support services) to eligible persons who have epilepsy and/or seizure-like symptoms through sub?recipient providers. The program serves Texas residents who have been diagnosed with epilepsy and/or seizure-like symptoms and have an income at or below 200% of the Federal Poverty Level.

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service
 OBJECTIVE: 1 Primary Health & Specialty Care
 STRATEGY: 10 Additional Specialty Care
 SUB- STRATEGY: 3 Umbilical cord blood bank

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
2001 - Professional Fees & Services	\$1,000,000	\$1,000,000	\$1,000,000
Total, Object of Expense	\$1,000,000	\$1,000,000	\$1,000,000
Method of Financing:			
0001 General Revenue	\$1,000,000	\$1,000,000	\$1,000,000
Subtotal, MOF (General Revenue)	\$1,000,000	\$1,000,000	\$1,000,000
Total, Method of Finance	\$1,000,000	\$1,000,000	\$1,000,000
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

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 2018-19 biennium, \$1,000,000 in General Revenue funding was provided in each year of the biennium.

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: 529

Agency Name: Health and Human Services Commission

GOAL: 4 Additional Health-Related Service
OBJECTIVE: 1 Primary Health & Specialty Care
STRATEGY: 10 Additional Specialty Care
SUB- STRATEGY: 4 Office of e-Health

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
1001 - Salaries & Wages	\$96,685	\$108,853	\$309,446
1002 - Other Personnel Costs	\$3,287	\$3,371	\$3,568
2001 - Professional Fees & Services	\$8	\$60	\$555,598
2003 - Consumable Supplies	\$0	\$10,188	\$14,593
2004 - Utilities	\$0	\$1,735	\$2,124
2005 - Travel	\$0	\$1,295	\$5,860
2009 - Other Operating Expense	\$4,531	\$336,856	\$37,424
4000 - Grants	\$0	\$0	\$2,500,000
Total, Object of Expense	\$104,511	\$462,358	\$3,428,613
Method of Financing:			
0001 General Revenue	\$25,117	\$383,262	\$902,669
0758 GR Match for Medicaid Account No. 758	\$36,090	\$35,955	\$618,551
8010 GR Match for Title XXI (CHIP)	\$521	\$456	\$18,599
8014 GR Match for Food Stamp Administration	\$0	\$0	\$578,796
Subtotal, MOF (General Revenue)	\$61,728	\$419,673	\$2,118,615
Method of Financing:			
0777 Interagency Contracts	\$0	\$0	\$7,930
Subtotal, MOF (Other Funds)	\$0	\$0	\$7,930
Method of Financing:			
0555 Federal Funds			
10.561.000 St Admin Match Food Stamp	\$0	\$0	\$578,796
93.767.000 CHIP	\$6,693	\$6,730	\$104,721
93.778.003 XIX 50%	\$36,090	\$35,955	\$618,551
CFDA Subtotal, Fund 0555	\$42,783	\$42,685	\$1,302,068
Subtotal, MOF (Federal Funds)	\$42,783	\$42,685	\$1,302,068
Total, Method of Finance	\$104,511	\$462,358	\$3,428,613
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	1.0	1.1	3.1

3.B Sub-Strategy Level Detail

Date:11/30/19
Time:3:59:49 PM

Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service
OBJECTIVE: 1 Primary Health & Specialty Care
STRATEGY: 10 Additional Specialty Care
SUB- STRATEGY: 4 Office of e-Health

Code	Description	EXP 2018	EXP 2019	BUD 2020
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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

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 4 Additional Health-Related Service				
OBJECTIVE: 2 Provide Behavioral Health Services				
STRATEGY: 1 Community Mental Health Svcs-Adults				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2018	Estimated 2019	Budgeted 2020
1	MHS Adult-Outpatient Services	\$315,152,334	\$320,633,811	\$346,468,922
2	MHS Adult-Inpatient Services	\$4,557,660	\$4,557,660	\$4,557,660
3	MHS Adult-All Others	\$26,736,402	\$35,957,156	\$35,747,761
Total, Sub-Strategies		\$346,446,396	\$361,148,627	\$386,774,343

3.B Sub-Strategy Level Detail

Date: 11/30/19
Time: 3:59:49 PM

Agency Code: **529**

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

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

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
2001 - Professional Fees & Services	\$1,047,649	\$1,047,649	\$1,047,649
4000 - Grants	\$314,104,685	\$319,586,162	\$345,421,273
Total, Object of Expense	\$315,152,334	\$320,633,811	\$346,468,922
Method of Financing:			
0001 General Revenue	\$104,230,155	\$109,586,016	\$133,456,651
8001 GR for Mental Health Block Grant	\$176,909,185	\$176,906,076	\$176,543,355
Subtotal, MOF (General Revenue)	\$281,139,340	\$286,492,092	\$310,000,006
Method of Financing:			
0555 Federal Funds			
93.150.000 Projects for Assistance	\$4,372,817	\$4,860,948	\$4,914,796
93.558.667 TANF to Title XX	\$4,365,721	\$4,359,273	\$4,558,479
93.667.000 Social Svcs Block Grants	\$3,266,042	\$3,266,042	\$3,266,042
93.958.000 Block Grants for Communi	\$22,008,414	\$21,655,456	\$23,729,599
CFDA Subtotal, Fund 0555	\$34,012,994	\$34,141,719	\$36,468,916
Subtotal, MOF (Federal Funds)	\$34,012,994	\$34,141,719	\$36,468,916
Total, Method of Finance	\$315,152,334	\$320,633,811	\$346,468,922
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

The Outpatient svcs sub-strategy includes several activities provided by the local mental health authorities as resources allow. Texas Resilience and Recovery offers Levels of Care for children’s mental health (CMH) svcs which focus on a wraparound planning approach which stresses the importance of building on strengths, addressing needs as defined by the family and child, use of flexible svcs and supports, family support svcs, and the use of natural and informal community supports. Additional svcs to appropriately address CMH behavioral health needs include counseling and psychotherapy, skills training (training activities within a natural setting whenever possible that promote community inclusion and maintains the consumer's quality of life by addressing the illness or symptom-related problems and behaviors that mental illness creates), crisis resolution, and medication related svcs.

3.B Sub-Strategy Level Detail

Date:11/30/19
Time:3:59:49 PM

Agency Code: **529**

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

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

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
4000 - Grants	\$4,557,660	\$4,557,660	\$4,557,660
Total, Object of Expense	\$4,557,660	\$4,557,660	\$4,557,660
Method of Financing:			
0001 General Revenue	\$4,557,660	\$4,557,660	\$4,557,660
Subtotal, MOF (General Revenue)	\$4,557,660	\$4,557,660	\$4,557,660
Total, Method of Finance	\$4,557,660	\$4,557,660	\$4,557,660
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

Inpatient svcs are hospital svcs staffed with medical and nursing professionals who provide 24-hour professional monitoring, supervision, and assistance in an environment designed to provide safety and security during acute psychiatric crisis. Staff provides intensive interventions designed to relieve acute psychiatric symptomatology and restore the consumer's ability to function in a less restrictive setting. These svcs are provided in a local general hospital or a private psychiatric hospital. This sub-strategy does not include state mental health facilities or a legislatively authorized Community Hospital.

3.B Sub-Strategy Level Detail

Date:11/30/19
Time:3:59:49 PM

Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service
OBJECTIVE: 2 Provide Behavioral Health Services
STRATEGY: 1 Community Mental Health Svcs-Adults
SUB- STRATEGY: 3 MHS Adult-All Others

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
1001 - Salaries & Wages	\$4,665,869	\$6,583,496	\$9,257,032
1002 - Other Personnel Costs	\$247,982	\$275,293	\$312,987
2001 - Professional Fees & Services	\$1,111,972	\$2,950,425	\$2,639,071
2002 - Fuels & Lubricants	\$267	\$1,714	\$2,246
2003 - Consumable Supplies	\$7,305	\$9,762	\$11,857
2004 - Utilities	\$45,480	\$47,483	\$58,972
2005 - Travel	\$63,325	\$77,151	\$77,408
2006 - Rent - Building	\$165,526	\$166,753	\$198,720
2007 - Rent - Machine and Other	\$27,091	\$36,333	\$45,407
2009 - Other Operating Expense	\$455,586	\$1,032,852	\$2,569,825
4000 - Grants	\$19,945,999	\$24,775,894	\$20,574,236
Total, Object of Expense	\$26,736,402	\$35,957,156	\$35,747,761
Method of Financing:			
0001 General Revenue	\$11,509,250	\$9,634,402	\$9,697,929
0758 GR Match for Medicaid Account No. 758	\$551,475	\$505,582	\$597,085
8001 GR for Mental Health Block Grant	\$3,317,239	\$3,320,351	\$3,683,072
Subtotal, MOF (General Revenue)	\$15,377,964	\$13,460,335	\$13,978,086
Method of Financing:			
8033 MH Appropriated Receipts	\$0	\$68,681	\$137,362
Subtotal, MOF (Other Funds)	\$0	\$68,681	\$137,362
Method of Financing:			
0555 Federal Funds			
93.150.000 Projects for Assistance	\$53,773	\$68,049	\$76,329
93.230.003 Mental Health Data Infrastructure	\$126,469	\$0	\$0
93.778.003 XIX 50%	\$259,998	\$505,582	\$620,602
93.788.000 Opioid STR	\$2,068,168	\$4,731,190	\$2,068,168
93.791.000 Money Follows Person Reblncng Demo	\$1,276,772	\$1,276,772	\$1,826,103
93.958.000 Block Grants for Communi	\$7,573,258	\$15,846,547	\$17,041,111
CFDA Subtotal, Fund 0555	\$11,358,438	\$22,428,140	\$21,632,313
Subtotal, MOF (Federal Funds)	\$11,358,438	\$22,428,140	\$21,632,313
Total, Method of Finance	\$26,736,402	\$35,957,156	\$35,747,761

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service
OBJECTIVE: 2 Provide Behavioral Health Services
STRATEGY: 1 Community Mental Health Svcs-Adults
SUB- STRATEGY: 3 MHS Adult-All Others

Code Description	EXP 2018	EXP 2019	BUD 2020
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	72.0	84.3	158.3

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

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 4 Additional Health-Related Service				
OBJECTIVE: 2 Provide Behavioral Health Services				
STRATEGY: 2 Community Mental Health Svcs-Children				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2018	Estimated 2019	Budgeted 2020
1	MHS Children-Outpatient Services	\$64,863,648	\$70,165,635	\$74,414,062
2	MHS Children-Inpatient Services	\$761,210	\$761,210	\$761,210
3	MHS Children-All Others	\$8,788,443	\$19,347,286	\$19,105,765
Total, Sub-Strategies		\$74,413,301	\$90,274,131	\$94,281,037

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service
OBJECTIVE: 2 Provide Behavioral Health Services
STRATEGY: 2 Community Mental Health Svcs-Children
SUB- STRATEGY: 1 MHS Children-Outpatient Services

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
2001 - Professional Fees & Services	\$14,000	\$14,000	\$14,000
4000 - Grants	\$64,849,648	\$70,151,635	\$74,400,062
Total, Object of Expense	\$64,863,648	\$70,165,635	\$74,414,062
Method of Financing:			
0001 General Revenue	\$6,580,953	\$5,111,463	\$9,496,414
8001 GR for Mental Health Block Grant	\$42,687,849	\$42,687,849	\$42,688,230
Subtotal, MOF (General Revenue)	\$49,268,802	\$47,799,312	\$52,184,644
Method of Financing:			
0555 Federal Funds			
93.558.667 TANF to Title XX	\$8,396,991	\$8,746,115	\$8,892,844
93.958.000 Block Grants for Communi	\$7,197,855	\$13,620,208	\$13,336,574
CFDA Subtotal, Fund 0555	\$15,594,846	\$22,366,323	\$22,229,418
Subtotal, MOF (Federal Funds)	\$15,594,846	\$22,366,323	\$22,229,418
Total, Method of Finance	\$64,863,648	\$70,165,635	\$74,414,062
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

The Outpatient svcs sub-strategy includes several activities provided by the local mental health authorities as resources allow. Texas Resilience and Recovery offers Levels of Care for children’s mental health (CMH) svcs which focus on a wraparound planning approach which stresses the importance of building on strengths, addressing needs as defined by the family and child, use of flexible svcs and supports, family support svcs, and the use of natural and informal community supports. Additional svcs to appropriately address CMH behavioral health needs include counseling and psychotherapy, skills training (training activities within a natural setting whenever possible that promote community inclusion and maintains the consumer's quality of life by addressing the illness or symptom-related problems and behaviors that mental illness creates), crisis resolution, and medication related svcs.

3.B Sub-Strategy Level Detail

Date:11/30/19
Time:3:59:49 PM

Agency Code: **529**

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

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

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
4000 - Grants	\$761,210	\$761,210	\$761,210
Total, Object of Expense	\$761,210	\$761,210	\$761,210
Method of Financing:			
0001 General Revenue	\$761,210	\$761,210	\$761,210
Subtotal, MOF (General Revenue)	\$761,210	\$761,210	\$761,210
Total, Method of Finance	\$761,210	\$761,210	\$761,210
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

Inpatient svcs are hospital svcs staffed with medical and nursing professionals who provide 24-hour professional monitoring, supervision, and assistance in an environment designed to provide safety and security during acute psychiatric crisis. Staff provides intensive interventions designed to relieve acute psychiatric symptomatology and restore the child's ability to function in a less restrictive setting. These svcs are provided in a local general hospital or a private psychiatric hospital. This sub-strategy does not include state mental health facilities or a legislatively authorized Community Hospital.

3.B Sub-Strategy Level Detail

Date:11/30/19
Time:3:59:49 PM

Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service
 OBJECTIVE: 2 Provide Behavioral Health Services
 STRATEGY: 2 Community Mental Health Svcs-Children
 SUB- STRATEGY: 3 MHS Children-All Others

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
1001 - Salaries & Wages	\$1,059,388	\$1,733,795	\$1,733,795
1002 - Other Personnel Costs	\$202,043	\$149,599	\$149,599
2001 - Professional Fees & Services	\$219,595	\$327,064	\$326,006
2002 - Fuels & Lubricants	\$2,688	\$2,583	\$3,641
2003 - Consumable Supplies	\$26,715	\$32,454	\$32,454
2004 - Utilities	\$59,696	\$61,101	\$61,001
2005 - Travel	\$14,641	\$15,516	\$15,515
2006 - Rent - Building	\$403,235	\$597,751	\$597,751
2007 - Rent - Machine and Other	\$65,404	\$77,550	\$77,550
2009 - Other Operating Expense	\$389,157	\$594,877	\$594,877
4000 - Grants	\$6,345,881	\$15,754,996	\$15,513,576
Total, Object of Expense	\$8,788,443	\$19,347,286	\$19,105,765
Method of Financing:			
0001 General Revenue	\$4,760,018	\$15,266,758	\$14,938,123
0758 GR Match for Medicaid Account No. 758	\$687,978	\$725,206	\$751,946
Subtotal, MOF (General Revenue)	\$5,447,996	\$15,991,964	\$15,690,069
Method of Financing:			
0555 Federal Funds			
93.778.003 XIX 50%	\$687,978	\$725,206	\$751,946
93.958.000 Block Grants for Communi	\$2,652,469	\$2,630,116	\$2,663,750
CFDA Subtotal, Fund 0555	\$3,340,447	\$3,355,322	\$3,415,696
Subtotal, MOF (Federal Funds)	\$3,340,447	\$3,355,322	\$3,415,696
Total, Method of Finance	\$8,788,443	\$19,347,286	\$19,105,765
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	17.2	19.9	13.7

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

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 4 Additional Health-Related Service				
OBJECTIVE: 2 Provide Behavioral Health Services				
STRATEGY: 3 Community Mental Health Crisis Svcs				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2018	Estimated 2019	Budgeted 2020
1	CMHCS-Residential Services	\$44,280,116	\$43,946,263	\$43,139,965
2	CMHCS-Outpatient Services	\$61,004,104	\$61,032,670	\$61,032,670
3	CMHCS-Competency Restoration	\$3,904,933	\$3,904,933	\$3,904,933
5	CMHCS-Other	\$28,679,147	\$66,210,992	\$63,554,305
Total, Sub-Strategies		\$137,868,300	\$175,094,858	\$171,631,873

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service
 OBJECTIVE: 2 Provide Behavioral Health Services
 STRATEGY: 3 Community Mental Health Crisis Svcs
 SUB- STRATEGY: 1 CMHCS-Residential Services

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
4000 - Grants	\$44,280,116	\$43,946,263	\$43,139,965
Total, Object of Expense	\$44,280,116	\$43,946,263	\$43,139,965
Method of Financing:			
0001 General Revenue	\$10,212,597	\$10,211,556	\$10,211,556
8001 GR for Mental Health Block Grant	\$34,067,519	\$33,734,707	\$32,928,409
Subtotal, MOF (General Revenue)	\$44,280,116	\$43,946,263	\$43,139,965
Total, Method of Finance	\$44,280,116	\$43,946,263	\$43,139,965
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

Based on guidance by the 80th Legislature and in response to Rider 69, HHSC was empowered to improve the crisis response capacity across the state using new crisis funding. Residential svcs for crisis are part of an array of crisis svcs will improve crisis response in communities, and divert individuals with mental illness from unnecessary incarceration or state hospitalization. Each residential service has a defined set of standards and defined acuity level.

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: **529**

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

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

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
4000 - Grants	\$61,004,104	\$61,032,670	\$61,032,670
Total, Object of Expense	\$61,004,104	\$61,032,670	\$61,032,670
Method of Financing:			
0001 General Revenue	\$19,518,193	\$19,522,083	\$19,522,083
8001 GR for Mental Health Block Grant	\$39,848,275	\$39,872,951	\$39,872,951
Subtotal, MOF (General Revenue)	\$59,366,468	\$59,395,034	\$59,395,034
Method of Financing:			
0555 Federal Funds			
93.667.000 Social Svcs Block Grants	\$1,637,636	\$1,637,636	\$1,637,636
CFDA Subtotal, Fund 0555	\$1,637,636	\$1,637,636	\$1,637,636
Subtotal, MOF (Federal Funds)	\$1,637,636	\$1,637,636	\$1,637,636
Total, Method of Finance	\$61,004,104	\$61,032,670	\$61,032,670
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

Crisis outpatient svcs are immediately accessible svcs for adults, children, and adolescents that serve two purposes: ready access to psychiatric assessment and treatment for new individuals with urgent needs, and access to same-day psychiatric assessment and treatment for existing clients within the system. For persons whose crisis screening and/or assessment indicate that they are an extreme risk of harm to themselves or others in their immediate environment, rapid transfer to a higher level of care is facilitated. If extreme risk of harm is ruled out, brief crisis intervention svcs are provided on-site and crisis follow-up is provided. Crisis outpatient svcs are designed to be intensive and time-limited, and are provided until the crisis is resolved or the person is referred to another level of care.

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: **529**

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

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

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
4000 - Grants	\$3,904,933	\$3,904,933	\$3,904,933
Total, Object of Expense	\$3,904,933	\$3,904,933	\$3,904,933
Method of Financing:			
8001 GR for Mental Health Block Grant	\$3,904,933	\$3,904,933	\$3,904,933
Subtotal, MOF (General Revenue)	\$3,904,933	\$3,904,933	\$3,904,933
Total, Method of Finance	\$3,904,933	\$3,904,933	\$3,904,933
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

Based on guidance by the 80th Legislature, HHSC has implemented an outpatient competency restoration program to extend the ability to provide competency restoration svcs beyond State Mental Health Hospital (SMHH) based programs. The outpatient competency restoration program enhances the ability of communities to provide effective community-based treatments to individuals with mental illness involved in the legal system while reducing unnecessary burdens on jails and State psychiatric hospitals. Competency restoration svcs provide psychiatric stabilization in conjunction with legal education and skills training.

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service
 OBJECTIVE: 2 Provide Behavioral Health Services
 STRATEGY: 3 Community Mental Health Crisis Svcs
 SUB- STRATEGY: 5 CMHCS-Other

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
1001 - Salaries & Wages	\$918,216	\$941,698	\$2,202,989
1002 - Other Personnel Costs	\$56,291	\$69,315	\$71,565
2001 - Professional Fees & Services	\$1,173,414	\$1,843,057	\$496,510
2002 - Fuels & Lubricants	\$34	\$232	\$300
2003 - Consumable Supplies	\$1,949	\$1,439	\$1,520
2004 - Utilities	\$9,211	\$9,374	\$9,640
2005 - Travel	\$18,354	\$18,336	\$18,553
2006 - Rent - Building	\$26,673	\$26,875	\$27,923
2007 - Rent - Machine and Other	\$3,923	\$5,184	\$2,670
2009 - Other Operating Expense	\$127,149	\$331,304	\$457,125
4000 - Grants	\$26,343,932	\$62,964,178	\$60,265,510
Total, Object of Expense	\$28,679,146	\$66,210,992	\$63,554,305
Method of Financing:			
0001 General Revenue	\$27,363,761	\$64,522,978	\$61,709,992
8001 GR for Mental Health Block Grant	\$1,054,880	\$1,363,014	\$1,519,313
Subtotal, MOF (General Revenue)	\$28,418,641	\$65,885,992	\$63,229,305
Method of Financing:			
0555 Federal Funds			
93.788.000 Opiod STR	\$260,506	\$325,000	\$325,000
CFDA Subtotal, Fund 0555	\$260,506	\$325,000	\$325,000
Subtotal, MOF (Federal Funds)	\$260,506	\$325,000	\$325,000
Total, Method of Finance	\$28,679,147	\$66,210,992	\$63,554,305
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	23.0	30.7	28.3

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

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service
OBJECTIVE: 2 Provide Behavioral Health Services
STRATEGY: 3 Community Mental Health Crisis Svcs
SUB- STRATEGY: 5 CMHCS-Other

Code	Description	EXP 2018	EXP 2019	BUD 2020
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Strategy Descriptions and Justification:

community.

3.B Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 4 Additional Health-Related Service				
OBJECTIVE: 2 Provide Behavioral Health Services				
STRATEGY: 4 Substance Abuse Services				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2018	Estimated 2019	Budgeted 2020
1	Substance Abuse Prevention Services	\$52,243,777	\$53,150,278	\$52,744,406
2	Substance Abuse Intervention Services	\$25,045,058	\$26,453,533	\$26,430,043
3	Substance Abuse Treatment Services	\$112,827,287	\$170,528,078	\$196,519,458
4	Substance Abuse-Other	\$7,346,999	\$7,959,531	\$10,916,289
Total, Sub-Strategies		\$197,463,121	\$258,091,420	\$286,610,196

3.B Sub-Strategy Level Detail

Date: 11/30/19
Time: 3:59:49 PM

Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service
OBJECTIVE: 2 Provide Behavioral Health Services
STRATEGY: 4 Substance Abuse Services
SUB- STRATEGY: 1 Substance Abuse Prevention Services

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
2001 - Professional Fees & Services	\$2,430,948	\$2,419,315	\$2,670,050
2009 - Other Operating Expense	\$8,673	\$8,956	\$22,916
4000 - Grants	\$49,804,156	\$50,722,007	\$50,051,440
Total, Object of Expense	\$52,243,777	\$53,150,278	\$52,744,406
Method of Financing:			
8002 GR for Substance Abuse Prevention and Treatment Block Grant	\$9,932,008	\$10,216,498	\$10,216,498
Subtotal, MOF (General Revenue)	\$9,932,008	\$10,216,498	\$10,216,498
Method of Financing:			
0555 Federal Funds			
93.243.000 Project Reg. & Natl Significance	\$1,515,949	\$1,481,200	\$759,565
93.788.000 Opiod STR	\$1,174,514	\$2,773,286	\$2,861,579
93.959.000 Block Grants for Prevent	\$39,621,306	\$38,679,294	\$38,906,764
CFDA Subtotal, Fund 0555	\$42,311,769	\$42,933,780	\$42,527,908
Subtotal, MOF (Federal Funds)	\$42,311,769	\$42,933,780	\$42,527,908
Total, Method of Finance	\$52,243,777	\$53,150,278	\$52,744,406
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

Prevention programs are aimed at reducing the use of alcohol, tobacco, and other drugs among youth and adults. Youth prevention programs conduct prevention education and skills training as a core strategy. Universal and Selective programs provide a proactive process to promote health and wellness for individuals, families, and communities by enhancing protecting factors and averting and precluding negative factors which place individuals at risk for substance abuse. Universal programs are provided to an entire population and include substance abuse education using school-based curricula for all children within a school district, media and public awareness campaigns within inner city neighborhoods, and social policy changes. Selective programs target subgroups of the general population identified on the basis of the nature and number of risk factors for substance use to which they may have been exposed. Selective programs include prevention svcs for children of substance abusing parents, and mentoring programs aimed at children with school performance or behavioral problems. Indicated programs offer constructive methods designed to interrupt the onset or progression of substance abuse in the early stages and target individuals exhibiting problem behavior in school, failing grades and truancy but have not reached the point where a clinical diagnosis can be made. Youth are screened for participation and risk factors, and strategies prioritized for the youth and their families.

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: **529**

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

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

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
2001 - Professional Fees & Services	\$379,350	\$400,000	\$400,000
4000 - Grants	\$24,665,708	\$26,053,533	\$26,030,043
Total, Object of Expense	\$25,045,058	\$26,453,533	\$26,430,043
Method of Financing:			
0001 General Revenue	\$0	\$0	\$976,510
8002 GR for Substance Abuse Prevention and Treatment Block Grant	\$5,869,813	\$6,837,608	\$5,837,608
Subtotal, MOF (General Revenue)	\$5,869,813	\$6,837,608	\$6,814,118
Method of Financing:			
0555 Federal Funds			
93.788.000 Opiod STR	\$1,796,154	\$1,724,997	\$1,731,193
93.959.000 Block Grants for Prevent	\$17,379,091	\$17,890,928	\$17,884,732
CFDA Subtotal, Fund 0555	\$19,175,245	\$19,615,925	\$19,615,925
Subtotal, MOF (Federal Funds)	\$19,175,245	\$19,615,925	\$19,615,925
Total, Method of Finance	\$25,045,058	\$26,453,533	\$26,430,043
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

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: 11/30/19
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Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service
OBJECTIVE: 2 Provide Behavioral Health Services
STRATEGY: 4 Substance Abuse Services
SUB- STRATEGY: 3 Substance Abuse Treatment Services

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
2001 - Professional Fees & Services	\$3,524,723	\$10,727,264	\$10,055,126
3001 - Client Services	\$7,177,807	\$25,624,568	\$26,020,099
4000 - Grants	\$102,124,757	\$134,176,246	\$160,444,233
Total, Object of Expense	\$112,827,287	\$170,528,078	\$196,519,458
Method of Financing:			
0001 General Revenue	\$0	\$0	\$23,335,338
8002 GR for Substance Abuse Prevention and Treatment Block Grant	\$26,805,045	\$28,334,871	\$29,325,199
Subtotal, MOF (General Revenue)	\$26,805,045	\$28,334,871	\$52,660,537
Method of Financing:			
0555 Federal Funds			
93.243.000 Project Reg. & Natl Significance	\$361,040	\$514,571	\$1,437,233
93.788.000 Opioid STR	\$10,825,869	\$59,197,392	\$60,459,613
93.791.000 Money Follows Person Reblncng Demo	\$28,625	\$28,625	\$0
93.958.000 Block Grants for Communi	\$215,141	\$945,922	\$944,724
93.959.000 Block Grants for Prevent	\$74,591,567	\$81,506,697	\$81,017,351
CFDA Subtotal, Fund 0555	\$86,022,242	\$142,193,207	\$143,858,921
Subtotal, MOF (Federal Funds)	\$86,022,242	\$142,193,207	\$143,858,921
Total, Method of Finance	\$112,827,287	\$170,528,078	\$196,519,458
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

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

3.B Sub-Strategy Level Detail

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Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service
OBJECTIVE: 2 Provide Behavioral Health Services
STRATEGY: 4 Substance Abuse Services
SUB- STRATEGY: 3 Substance Abuse Treatment Services

Code	Description	EXP 2018	EXP 2019	BUD 2020
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Strategy Descriptions and Justification:

such as housing, employment and recovery coaching are also being funded by HHSC in order to develop long term recovery in communities around the State.

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: **529**

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

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

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
1001 - Salaries & Wages	\$5,266,422	\$6,021,884	\$8,749,231
1002 - Other Personnel Costs	\$119,252	\$111,133	\$158,033
2001 - Professional Fees & Services	\$1,333,927	\$1,003,114	\$1,308,925
2003 - Consumable Supplies	\$1,167	\$584	\$841
2004 - Utilities	\$17,360	\$15,746	\$11,362
2005 - Travel	\$109,873	\$47,835	\$48,046
2006 - Rent - Building	\$27,983	\$23,975	\$26,725
2007 - Rent - Machine and Other	\$59	\$70	\$128
2009 - Other Operating Expense	\$470,956	\$735,190	\$612,998
Total, Object of Expense	\$7,346,999	\$7,959,531	\$10,916,289
Method of Financing:			
8002 GR for Substance Abuse Prevention and Treatment Block Grant	\$1,060,050	\$1,339,783	\$1,339,783
Subtotal, MOF (General Revenue)	\$1,060,050	\$1,339,783	\$1,339,783
Method of Financing:			
8033 MH Appropriated Receipts	\$0	\$0	\$207,657
Subtotal, MOF (Other Funds)	\$0	\$0	\$207,657
Method of Financing:			
0555 Federal Funds			
93.243.000 Project Reg. & Natl Significance	\$59,882	\$98,720	\$117,308
93.788.000 Opiod STR	\$1,119,723	\$1,615,612	\$2,915,125
93.958.000 Block Grants for Communi	\$5,171	\$8,262	\$9,442
93.959.000 Block Grants for Prevent	\$5,102,173	\$4,897,154	\$6,326,974
CFDA Subtotal, Fund 0555	\$6,286,949	\$6,619,748	\$9,368,849
Subtotal, MOF (Federal Funds)	\$6,286,949	\$6,619,748	\$9,368,849
Total, Method of Finance	\$7,346,999	\$7,959,531	\$10,916,289
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	87.3	95.9	140.8

3.B Sub-Strategy Level Detail

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Agency Code: **529**

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

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

Code	Description	EXP 2018	EXP 2019	BUD 2020
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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

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 4 Additional Health-Related Service				
OBJECTIVE: 2 Provide Behavioral Health Services				
STRATEGY: 5 Behavioral Health Waiver and Plan Amendment				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2018	Estimated 2019	Budgeted 2020
1	YES Waiver	\$12,251,263	\$21,112,107	\$29,929,741
2	HCBS-Adult Mental Health Plan Amendment	\$6,433,156	\$11,924,001	\$22,369,953
Total, Sub-Strategies		\$18,684,419	\$33,036,108	\$52,299,694

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service
 OBJECTIVE: 2 Provide Behavioral Health Services
 STRATEGY: 5 Behavioral Health Waiver and Plan Amendment
 SUB- STRATEGY: 1 YES Waiver

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
1001 - Salaries & Wages	\$763,409	\$1,185,842	\$1,283,796
1002 - Other Personnel Costs	\$14,998	\$15,706	\$25,709
2001 - Professional Fees & Services	\$1,158,532	\$1,727,165	\$1,707,735
2003 - Consumable Supplies	\$327	\$44	\$51
2004 - Utilities	\$1,326	\$3,668	\$3,862
2005 - Travel	\$21,136	\$30,224	\$33,309
2006 - Rent - Building	\$718	\$729	\$810
2007 - Rent - Machine and Other	\$117	\$156	\$179
2009 - Other Operating Expense	\$22,285	\$76,682	\$102,843
3001 - Client Services	\$10,268,415	\$17,995,891	\$26,695,447
4000 - Grants	\$0	\$76,000	\$76,000
Total, Object of Expense	\$12,251,263	\$21,112,107	\$29,929,741
Method of Financing:			
0001 General Revenue	\$13,140	\$605,802	\$84,728
0758 GR Match for Medicaid Account No. 758	\$5,367,472	\$7,615,490	\$11,564,940
Subtotal, MOF (General Revenue)	\$5,380,612	\$8,221,292	\$11,649,668
Method of Financing:			
0555 Federal Funds			
93.778.000 XIX FMAP	\$6,272,898	\$12,369,065	\$17,059,343
93.778.003 XIX 50%	\$597,753	\$521,750	\$1,220,730
CFDA Subtotal, Fund 0555	\$6,870,651	\$12,890,815	\$18,280,073
Subtotal, MOF (Federal Funds)	\$6,870,651	\$12,890,815	\$18,280,073
Total, Method of Finance	\$12,251,263	\$21,112,107	\$29,929,741
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	13.0	13.8	11.4

Strategy Descriptions and Justification:

The Youth Empowerment Services (YES) waiver strategy provides services and supports children and adolescents with serious emotional disturbance (SED) as an alternative to psychiatric institutionalization. Participants live non-institutional settings, including their own home or family home. Services include Adaptive Aids and

3.B Sub-Strategy Level Detail

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Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service
OBJECTIVE: 2 Provide Behavioral Health Services
STRATEGY: 5 Behavioral Health Waiver and Plan Amendment
SUB- STRATEGY: 1 YES Waiver

Code	Description	EXP 2018	EXP 2019	BUD 2020
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Strategy Descriptions and Justification:

Supports; Community Living Supports; Employment Services; Family Supports; Minor Home Modifications; Non-Medical Transportation; Paraprofessional Services; Respite; Specialized Therapies; Supportive Family-Based Alternatives; and Transitional Services.
Eligible individuals must be 3-18, have an SED (excluding a single diagnosis of substance abuse, mental retardation, autism or pervasive development disorder), and be enrolled in Medicaid. Individuals who otherwise meet eligibility may waive parental income for financial eligibility determination.
Medicaid services are fee-for-service (FFS). Participants have an Individual Plan of Care that does not exceed 200 percent of the reimbursement rate that would have been paid for that same person to receive services in an institutional setting.
Statutory Authority: Social Security Act, §1915(c); Texas Administrative Code, Title 25 Chapters 419, Subchapter A.

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service
 OBJECTIVE: 2 Provide Behavioral Health Services
 STRATEGY: 5 Behavioral Health Waiver and Plan Amendment
 SUB- STRATEGY: 2 HCBS-Adult Mental Health Plan Amendment

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
1001 - Salaries & Wages	\$564,189	\$618,473	\$627,702
1002 - Other Personnel Costs	\$15,321	\$21,706	\$33,069
2001 - Professional Fees & Services	\$177,421	\$271,819	\$340,386
2003 - Consumable Supplies	\$584	\$44	\$51
2004 - Utilities	\$1,278	\$562	\$348
2005 - Travel	\$17,170	\$37,520	\$37,796
2006 - Rent - Building	\$719	\$730	\$811
2007 - Rent - Machine and Other	\$117	\$157	\$79
2009 - Other Operating Expense	\$29,586	\$78,135	\$88,095
3001 - Client Services	\$5,051,621	\$10,393,056	\$20,374,301
4000 - Grants	\$575,150	\$501,799	\$867,315
Total, Object of Expense	\$6,433,156	\$11,924,001	\$22,369,953
Method of Financing:			
0001 General Revenue	\$2,752,070	\$2,479,721	\$4,549,953
0758 GR Match for Medicaid Account No. 758	\$2,527,431	\$2,521,223	\$7,386,258
Subtotal, MOF (General Revenue)	\$5,279,501	\$5,000,944	\$11,936,211
Method of Financing:			
0555 Federal Funds			
93.778.000 XIX FMAP	\$1,017,167	\$6,710,566	\$10,207,924
93.778.003 XIX 50%	\$136,488	\$212,491	\$225,818
CFDA Subtotal, Fund 0555	\$1,153,655	\$6,923,057	\$10,433,742
Subtotal, MOF (Federal Funds)	\$1,153,655	\$6,923,057	\$10,433,742
Total, Method of Finance	\$6,433,156	\$11,924,001	\$22,369,953
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	10.3	11.2	7.4

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

3.B Sub-Strategy Level Detail

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Agency Code: **529**

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

GOAL: 4 Additional Health-Related Service
OBJECTIVE: 2 Provide Behavioral Health Services
STRATEGY: 5 Behavioral Health Waiver and Plan Amendment
SUB- STRATEGY: 2 HCBS-Adult Mental Health Plan Amendment

Code	Description	EXP 2018	EXP 2019	BUD 2020
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Strategy Descriptions and Justification:

settings including their own home, host home/companion care setting, or in a small provider owned setting. Services include recovery management, and, as appropriate, residential assistance, employment services, psychosocial rehabilitation, adaptive aids, minor home modifications, home delivered meals, transportation, transition assistance, nursing, peer support, respite, and community psychiatric supports and treatment.

To be eligible for HCBS-AMH, an individual may be 18 or older, have a qualifying mental health diagnosis, meet an identified risk factor, and have a monthly income that does not exceed 150% of the Federal Poverty Line.

Medicaid services are provided to this risk group through fee-for-service (FFS).

Statutory Authority: Social Security Act, §1915(i); Texas Administrative Code, Title 25 Chapters 416.

3.B Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 5 Encourage Self Sufficiency				
OBJECTIVE: 1 Financial and Other Assistance				
STRATEGY: 1 TANF (Cash Assistance) Grants				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2018	Estimated 2019	Budgeted 2020
1	TANF Basic	\$48,384,077	\$42,871,759	\$42,423,576
2	TANF State Program	\$2,092,008	\$1,688,935	\$1,736,517
3	TANF One-time Payments	\$1,726,000	\$1,435,000	\$1,363,000
4	TANF One-time \$30 Payments	\$1,338,000	\$1,130,710	\$1,243,317
5	One-time Grandparent Grants	\$607,000	\$495,000	\$470,000
Total, Sub-Strategies		\$54,147,085	\$47,621,404	\$47,236,410

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: **529**

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

GOAL: 5 Encourage Self Sufficiency
OBJECTIVE: 1 Financial and Other Assistance
STRATEGY: 1 TANF (Cash Assistance) Grants
SUB- STRATEGY: 1 TANF Basic

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
3001 - Client Services	\$48,384,077	\$42,871,759	\$42,423,576
Total, Object of Expense	\$48,384,077	\$42,871,759	\$42,423,576
Method of Financing:			
0759 GR MOE for Temporary Assistance for Needy Families	\$48,257,311	\$42,871,759	\$41,492,249
Subtotal, MOF (General Revenue)	\$48,257,311	\$42,871,759	\$41,492,249
Method of Financing:			
0555 Federal Funds			
93.558.000 Temp AssistNeedy Families	\$126,766	\$0	\$931,327
CFDA Subtotal, Fund 0555	\$126,766	\$0	\$931,327
Subtotal, MOF (Federal Funds)	\$126,766	\$0	\$931,327
Total, Method of Finance	\$48,384,077	\$42,871,759	\$42,423,576
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

The TANF Basic Assistance program provides financial assistance to needy families with children who are deprived of parental support because of unemployment, under-employment, absence, or disability of one or both parents. TANF is an employment focused, time limited assistance program that provides families with monthly cash assistance for ongoing needs such as food, shelter, and clothing. The 2018-19 General Appropriations Act (Article II, HHSC, Rider 126, H.B. 1, 85th Legislature, 2017) establishes the maximum monthly payment amount at 17% of the Federal Poverty Level. The purpose of the program is to provide temporary financial assistance to needy dependent children and the parents or relatives with whom they are living. The program meets TANF Purpose 1 by providing assistance to needy families so children may be cared for in their own homes or in the homes of relatives. TANF is a block grant program to help move recipients into work by providing temporary assistance.

3.B Sub-Strategy Level Detail

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Agency Code: **529**

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

GOAL: 5 Encourage Self Sufficiency
OBJECTIVE: 1 Financial and Other Assistance
STRATEGY: 1 TANF (Cash Assistance) Grants
SUB- STRATEGY: 2 TANF State Program

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
3001 - Client Services	\$2,092,008	\$1,688,935	\$1,736,517
Total, Object of Expense	\$2,092,008	\$1,688,935	\$1,736,517
Method of Financing:			
0001 General Revenue	\$2,092,008	\$1,688,935	\$1,736,517
Subtotal, MOF (General Revenue)	\$2,092,008	\$1,688,935	\$1,736,517
Total, Method of Finance	\$2,092,008	\$1,688,935	\$1,736,517
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

The TANF State Program provides financial assistance to low-income families with children in which there are two work-eligible adults on the case. During the 80th Texas legislative session (2007), the two-parent separate state program was funded with state general revenue instead of TANF maintenance of effort (MOE) funds. The TANF two-parent population represents approximately 4 percent of the total TANF caseload.

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: **529**

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

GOAL: 5 Encourage Self Sufficiency
OBJECTIVE: 1 Financial and Other Assistance
STRATEGY: 1 TANF (Cash Assistance) Grants
SUB- STRATEGY: 3 TANF One-time Payments

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
3001 - Client Services	\$1,726,000	\$1,435,000	\$1,363,000
Total, Object of Expense	\$1,726,000	\$1,435,000	\$1,363,000
Method of Financing:			
0555 Federal Funds			
93.558.000 Temp AssistNeedy Families	\$1,726,000	\$1,435,000	\$1,363,000
CFDA Subtotal, Fund 0555	\$1,726,000	\$1,435,000	\$1,363,000
Subtotal, MOF (Federal Funds)	\$1,726,000	\$1,435,000	\$1,363,000
Total, Method of Finance	\$1,726,000	\$1,435,000	\$1,363,000
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

The TANF one-time grant benefit payment provides assistance to families in certain crises who are eligible for TANF cash assistance benefits and choose to receive a one-time cash grant of \$1,000 in lieu of regular ongoing TANF cash assistance benefits. The family is eligible for a TANF one-time payment only once in a 12-month period. Once a family receives a TANF one-time payment they are ineligible to receive regular ongoing TANF cash assistance or another TANF one-time payment for 12 months. The supplemental payment is not to exceed \$1,000 and is to help solve a short-term crisis and divert households from receiving ongoing TANF benefits.

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: **529**

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

GOAL: 5 Encourage Self Sufficiency
OBJECTIVE: 1 Financial and Other Assistance
STRATEGY: 1 TANF (Cash Assistance) Grants
SUB- STRATEGY: 4 TANF One-time \$30 Payments

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
3001 - Client Services	\$1,338,000	\$1,130,710	\$1,243,317
Total, Object of Expense	\$1,338,000	\$1,130,710	\$1,243,317
Method of Financing:			
0555 Federal Funds			
93.558.000 Temp AssistNeedy Families	\$1,338,000	\$1,130,710	\$1,243,317
CFDA Subtotal, Fund 0555	\$1,338,000	\$1,130,710	\$1,243,317
Subtotal, MOF (Federal Funds)	\$1,338,000	\$1,130,710	\$1,243,317
Total, Method of Finance	\$1,338,000	\$1,130,710	\$1,243,317
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

The 2018-19 General Appropriations Act (Article II, HHSC, Rider 126, H.B. 1, 85th Legislature, 2017) directs the Health and Human Services Commission to provide a one-time per year grant of \$30 for each TANF child on August 1st of each year.

3.B Sub-Strategy Level Detail

Date:11/30/19
Time:3:59:49 PM

Agency Code: **529**

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

GOAL: 5 Encourage Self Sufficiency
OBJECTIVE: 1 Financial and Other Assistance
STRATEGY: 1 TANF (Cash Assistance) Grants
SUB- STRATEGY: 5 One-time Grandparent Grants

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
3001 - Client Services	\$607,000	\$495,000	\$470,000
Total, Object of Expense	\$607,000	\$495,000	\$470,000
Method of Financing:			
0555 Federal Funds			
93.558.000 Temp AssistNeedy Families	\$607,000	\$495,000	\$470,000
CFDA Subtotal, Fund 0555	\$607,000	\$495,000	\$470,000
Subtotal, MOF (Federal Funds)	\$607,000	\$495,000	\$470,000
Total, Method of Finance	\$607,000	\$495,000	\$470,000
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

A qualifying grandparent who is the primary caretaker for one or more grandchildren may receive a one-time, lifetime grandparent supplement payment to help cover the cost of caring for a grandchild. Once a grandparent receives a one-time grandparent supplement payment, the grandparent is not eligible to receive the payment for other grandchildren who may move into the home at a later time. Additionally, another grandparent cannot receive the grandparent payment for a grandchild who has already received the payment. Grandparents may receive both the one-time grandparent payment and regular ongoing TANF cash assistance during the same month.

The supplemental payment is not to exceed \$1,000 and is intended to help the grandparents with initial costs.

3.B Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 6 Community and Independence Living Services and Coordination				
OBJECTIVE: 1 Long-Term Care Services & Coordination				
STRATEGY: 2 Non-Medicaid Services				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2018	Estimated 2019	Budgeted 2020
1	Non-Medicaid Services - Title XX	\$96,111,152	\$90,687,023	\$92,849,602
3	Nutrition Services	\$44,274,209	\$46,742,480	\$43,804,164
4	Services to Assist Independent Living	\$16,921,885	\$18,573,015	\$23,004,203
Total, Sub-Strategies		\$157,307,246	\$156,002,518	\$159,657,969

3.B Sub-Strategy Level Detail

Date:11/30/19
Time:3:59:49 PM

Agency Code: **529**

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

GOAL: 6 Community and Independence Living Services and Coordination
 OBJECTIVE: 1 Long-Term Care Services & Coordination
 STRATEGY: 2 Non-Medicaid Services
 SUB- STRATEGY: 1 Non-Medicaid Services - Title XX

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
3001 - Client Services	\$96,111,152	\$90,687,023	\$92,849,602
Total, Object of Expense	\$96,111,152	\$90,687,023	\$92,849,602
Method of Financing:			
0001 General Revenue	\$21,230,561	\$19,905,753	\$22,068,332
Subtotal, MOF (General Revenue)	\$21,230,561	\$19,905,753	\$22,068,332
Method of Financing:			
0555 Federal Funds			
93.053.000 Nutrition Services Incentive Pgm	\$5,976,662	\$1,877,341	\$1,877,341
93.667.000 Social Svcs Block Grants	\$68,903,929	\$68,903,929	\$68,903,929
CFDA Subtotal, Fund 0555	\$74,880,591	\$70,781,270	\$70,781,270
Subtotal, MOF (Federal Funds)	\$74,880,591	\$70,781,270	\$70,781,270
Total, Method of Finance	\$96,111,152	\$90,687,023	\$92,849,602
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

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 (\$2,250), have resources of no more than \$5,000, and meet the functional assessment score requirements of the specific service. Statutory Authority. Social Security Act, Title XX; Government Code, Chapter 2105; Human Resources Code Chapter 161, and Title 42 U.S.C. §§1397.

3.B Sub-Strategy Level Detail

Date:11/30/19
Time:3:59:49 PM

Agency Code: **529**

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

GOAL: 6 Community and Independence Living Services and Coordination
 OBJECTIVE: 1 Long-Term Care Services & Coordination
 STRATEGY: 2 Non-Medicaid Services
 SUB- STRATEGY: 3 Nutrition Services

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
4000 - Grants	\$44,274,209	\$46,742,480	\$43,804,164
Total, Object of Expense	\$44,274,209	\$46,742,480	\$43,804,164
Method of Financing:			
8004 GR Match for Federal Funds (Older Americans Act)	\$2,746,602	\$2,100,053	\$2,100,053
Subtotal, MOF (General Revenue)	\$2,746,602	\$2,100,053	\$2,100,053
Method of Financing:			
0555 Federal Funds			
93.043.000 Disease Prevention and Health Promotion Services Title III - F	\$1,643,105	\$1,643,337	\$1,303,306
93.045.000 Special Programs for the Aging_Title III, Part C_Nutrition Services	\$33,962,497	\$32,318,917	\$30,632,091
93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	\$592,470	\$1,373,981	\$80,568
93.053.000 Nutrition Services Incentive Pgm	\$5,329,535	\$9,306,192	\$9,688,146
CFDA Subtotal, Fund 0555	\$41,527,607	\$44,642,427	\$41,704,111
Subtotal, MOF (Federal Funds)	\$41,527,607	\$44,642,427	\$41,704,111
Total, Method of Finance	\$44,274,209	\$46,742,480	\$43,804,164
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

svc include Congregate Meals, Home-Delivered Meals, Nutrition Education, Nutrition Counseling. Individual must be 60 or over for area agency on aging services or a caregiver under 60 as described in the National Family Caregiver Support Program of the Older American Act. Statutory Authority. Human Resources Code, Chapters 101A and 161; Title 42 U.S.C. Chapter 35, Older Americans Act of 1965, as amended.

3.B Sub-Strategy Level Detail

Date:11/30/19
Time:3:59:49 PM

Agency Code: **529**

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

GOAL: 6 Community and Independence Living Services and Coordination
 OBJECTIVE: 1 Long-Term Care Services & Coordination
 STRATEGY: 2 Non-Medicaid Services
 SUB- STRATEGY: 4 Services to Assist Independent Living

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
4000 - Grants	\$16,921,885	\$18,573,015	\$23,004,203
Total, Object of Expense	\$16,921,885	\$18,573,015	\$23,004,203
Method of Financing:			
0001 General Revenue	\$965,042	\$1,734,635	\$3,771,863
8004 GR Match for Federal Funds (Older Americans Act)	\$628,627	\$1,275,176	\$1,275,176
Subtotal, MOF (General Revenue)	\$1,593,669	\$3,009,811	\$5,047,039
Method of Financing:			
0555 Federal Funds			
93.041.000 Programs for Prevention of Elder Abuse Neglect and Exploitation	\$21,817	\$21,817	\$20,726
93.044.000 Special Programs for the Aging Title III, Part B	\$10,360,585	\$10,360,585	\$12,655,636
93.048.000 Special Programs for the Aging Title IV and Title II Discretionary Projects	\$0	\$0	\$100,000
93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	\$4,945,814	\$5,180,802	\$5,180,802
CFDA Subtotal, Fund 0555	\$15,328,216	\$15,563,204	\$17,957,164
Subtotal, MOF (Federal Funds)	\$15,328,216	\$15,563,204	\$17,957,164
Total, Method of Finance	\$16,921,885	\$18,573,015	\$23,004,203
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

Support svcs which allow older individuals to live independently in their own homes and communities such as Chore Maintenance, Day Activity and Health, Emergency Response, Homemaker, Personal Assistance, Residential Repair, Respite and Transportation. Individual must be 60 or over for area agency on aging services or a caregiver under age 60 as described in the National Family Caregiver Support Program of the Older Americans Act.

Statutory Authority. Human Resources Code, Chapters 101A & 161;and Title 42 U.S.C. Chapter 35, Older Americans Act of 1965, as amended.

3.B Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 6 Community and Independence Living Services and Coordination				
OBJECTIVE: 1 Long-Term Care Services & Coordination				
STRATEGY: 3 Non-Medicaid IDD Community Svcs				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2018	Estimated 2019	Budgeted 2020
2	Employment Services	\$2,459,172	\$2,459,372	\$2,459,372
3	Day Training Services	\$11,758,653	\$11,758,653	\$11,758,653
4	Therapies	\$3,823,776	\$3,823,776	\$3,823,776
5	Respite	\$12,315,704	\$13,388,562	\$16,888,561
6	Independent Living	\$6,444,275	\$6,444,275	\$6,444,275
7	IDD Community Services Residential	\$7,018,471	\$7,018,471	\$7,018,471
8	Other	\$1,507,715	\$1,508,812	\$1,508,812
Total, Sub-Strategies		\$45,327,766	\$46,401,921	\$49,901,920

3.B Sub-Strategy Level Detail

Date:11/30/19
Time:3:59:49 PM

Agency Code: **529**

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

GOAL: 6 Community and Independence Living Services and Coordination
 OBJECTIVE: 1 Long-Term Care Services & Coordination
 STRATEGY: 3 Non-Medicaid IDD Community Svcs
 SUB- STRATEGY: 2 Employment Services

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
4000 - Grants	\$2,459,172	\$2,459,372	\$2,459,372
Total, Object of Expense	\$2,459,172	\$2,459,372	\$2,459,372
Method of Financing:			
0001 General Revenue	\$2,459,172	\$2,459,372	\$2,459,372
Subtotal, MOF (General Revenue)	\$2,459,172	\$2,459,372	\$2,459,372
Total, Method of Finance	\$2,459,172	\$2,459,372	\$2,459,372
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

Employment svcs are support svcs to assist individuals in securing community employment and maintaining that employment. Employment Assistance svcs are provided temporarily to an individual who is seeking employment in the community as part of the competitively employed work force. Individualized Competitive Employment svcs are provided to enable an individual to maintain employment with an employer that directly compensates the individual.

Statutory Authority: Health and Safety Code, §§533.035(a) and 534.054.

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: **529**

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

GOAL: 6 Community and Independence Living Services and Coordination
 OBJECTIVE: 1 Long-Term Care Services & Coordination
 STRATEGY: 3 Non-Medicaid IDD Community Svcs
 SUB- STRATEGY: 3 Day Training Services

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
4000 - Grants	\$11,758,653	\$11,758,653	\$11,758,653
Total, Object of Expense	\$11,758,653	\$11,758,653	\$11,758,653
Method of Financing:			
0001 General Revenue	\$11,758,653	\$11,758,653	\$11,758,653
Subtotal, MOF (General Revenue)	\$11,758,653	\$11,758,653	\$11,758,653
Total, Method of Finance	\$11,758,653	\$11,758,653	\$11,758,653
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

Day training svcs are provided away from an individual's home to help the individual develop and refine skills necessary to live and work in the community. Vocational Training is day training svcs provided to an individual in an industrial enclave, a work crew, a sheltered workshop, or an affirmative industry, to enable the individual to obtain employment, including job development and job placement assistance. Site Based Habilitation svcs are day training svcs provided at a location away from the consumer's home on a regular basis, typically in a group setting, designed to assist in acquisition, retention or improvement of adaptive skills.

Statutory Authority: Health & Safety Code, §§533.035(a) and 534.054.

3.B Sub-Strategy Level Detail

Date:11/30/19
Time:3:59:49 PM

Agency Code: **529**

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

GOAL: 6 Community and Independence Living Services and Coordination
 OBJECTIVE: 1 Long-Term Care Services & Coordination
 STRATEGY: 3 Non-Medicaid IDD Community Svcs
 SUB- STRATEGY: 4 Therapies

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
4000 - Grants	\$3,823,776	\$3,823,776	\$3,823,776
Total, Object of Expense	\$3,823,776	\$3,823,776	\$3,823,776
Method of Financing:			
0001 General Revenue	\$3,823,776	\$3,823,776	\$3,823,776
Subtotal, MOF (General Revenue)	\$3,823,776	\$3,823,776	\$3,823,776
Total, Method of Finance	\$3,823,776	\$3,823,776	\$3,823,776
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

Specialized therapies are support svcs provided by licensed or certified professionals, including psychology, nursing, social work, occupational therapy, speech therapy, physical therapy, dietary svcs and behavioral health svcs. These svcs assist the individual to achieve quality of life and community participation acceptable to the individual.

Statutory Authority: Health and Safety Code, §533.035(a) and 534.054.

3.B Sub-Strategy Level Detail

Date:11/30/19
Time:3:59:49 PM

Agency Code: **529**

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

GOAL: 6 Community and Independence Living Services and Coordination
 OBJECTIVE: 1 Long-Term Care Services & Coordination
 STRATEGY: 3 Non-Medicaid IDD Community Svcs
 SUB- STRATEGY: 5 Respite

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
4000 - Grants	\$12,315,704	\$13,388,562	\$16,888,562
Total, Object of Expense	\$12,315,704	\$13,388,562	\$16,888,562
Method of Financing:			
0001 General Revenue	\$12,315,704	\$13,388,562	\$16,888,561
Subtotal, MOF (General Revenue)	\$12,315,704	\$13,388,562	\$16,888,561
Total, Method of Finance	\$12,315,704	\$13,388,562	\$16,888,561
Total, Variance:	\$0	\$0	\$1
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

Respite svcs are provided either in or out of the consumer's home. Out of home respite is support svcs provided to an individual away from the individual's home to temporarily relieve family members or other primary care providers of their responsibilities for providing care to the individual. In home respite is support svcs provided to an individual in the individual's home to temporarily relieve the individual's family members or other primary care providers of their responsibilities for providing care to the individual for short periods of time.

Statutory Authority: Health & Safety Code, §§533.035(a) and 534.054.

3.B Sub-Strategy Level Detail

Date:11/30/19
Time:3:59:49 PM

Agency Code: **529**

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

GOAL: 6 Community and Independence Living Services and Coordination
 OBJECTIVE: 1 Long-Term Care Services & Coordination
 STRATEGY: 3 Non-Medicaid IDD Community Svcs
 SUB- STRATEGY: 6 Independent Living

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
4000 - Grants	\$6,444,275	\$6,444,275	\$6,444,275
Total, Object of Expense	\$6,444,275	\$6,444,275	\$6,444,275
Method of Financing:			
0001 General Revenue	\$6,444,275	\$6,444,275	\$6,444,275
Subtotal, MOF (General Revenue)	\$6,444,275	\$6,444,275	\$6,444,275
Total, Method of Finance	\$6,444,275	\$6,444,275	\$6,444,275
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

Independent Living Support svcs are provided to assist an individual who is not receiving residential svcs participate in age-appropriate community activities and svcs. Supported Home Living provides assistance, training and support necessary for an individual to complete independent living tasks in the individual's home or community. Family Support svcs are provided to the family of an individual to help preserve the family unit and prevent or limit out-of-home placement of the individual.

Statutory Authority: Health and Safety Code, §533.035(a) and 534.054.

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: **529**

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

GOAL: 6 Community and Independence Living Services and Coordination
 OBJECTIVE: 1 Long-Term Care Services & Coordination
 STRATEGY: 3 Non-Medicaid IDD Community Svcs
 SUB- STRATEGY: 7 IDD Community Services Residential

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
4000 - Grants	\$7,018,471	\$7,018,471	\$7,018,471
Total, Object of Expense	\$7,018,471	\$7,018,471	\$7,018,471
Method of Financing:			
0001 General Revenue	\$7,018,471	\$7,018,471	\$7,018,471
Subtotal, MOF (General Revenue)	\$7,018,471	\$7,018,471	\$7,018,471
Total, Method of Finance	\$7,018,471	\$7,018,471	\$7,018,471
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

Residential support services are twenty-four hour services provided to a consumer who does not live independently in the community or with his or her natural family. These services are provided by employees or contractors of the LIDDA who regularly stay overnight in the consumer's home, ensuring the health and welfare of the individuals served in order to avoid unnecessary institutionalization.

3.B Sub-Strategy Level Detail

Date:11/30/19
Time:3:59:49 PM

Agency Code: **529**

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

GOAL: 6 Community and Independence Living Services and Coordination
 OBJECTIVE: 1 Long-Term Care Services & Coordination
 STRATEGY: 3 Non-Medicaid IDD Community Svcs
 SUB- STRATEGY: 8 Other

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
2001 - Professional Fees & Services	\$1,180,193	\$1,197,444	\$1,197,444
2009 - Other Operating Expense	\$1,903	\$3,000	\$3,000
4000 - Grants	\$325,619	\$308,368	\$308,368
Total, Object of Expense	\$1,507,715	\$1,508,812	\$1,508,812
Method of Financing:			
0001 General Revenue	\$1,505,812	\$1,505,812	\$1,505,812
Subtotal, MOF (General Revenue)	\$1,505,812	\$1,505,812	\$1,505,812
Method of Financing:			
0802 License Plate Trust Fund Account No. 0802	\$1,903	\$3,000	\$3,000
Subtotal, MOF (Other Funds)	\$1,903	\$3,000	\$3,000
Total, Method of Finance	\$1,507,715	\$1,508,812	\$1,508,812
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0
Strategy Descriptions and Justification:			

3.B Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 6 Community and Independence Living Services and Coordination				
OBJECTIVE: 2 Independent Living				
STRATEGY: 1 Independent Living Services				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2018	Estimated 2019	Budgeted 2020
1	Independent Living Services (General and Blind)	\$10,384,825	\$11,597,508	\$11,476,561
2	Centers for Independent Living	\$2,607,113	\$2,624,205	\$2,577,725
Total, Sub-Strategies		\$12,991,938	\$14,221,713	\$14,054,286

3.B Sub-Strategy Level Detail

Date:11/30/19
Time:3:59:49 PM

Agency Code: **529**

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

GOAL: 6 Community and Independence Living Services and Coordination
 OBJECTIVE: 2 Independent Living
 STRATEGY: 1 Independent Living Services
 SUB- STRATEGY: 1 Independent Living Services (General and Blind)

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
1001 - Salaries & Wages	\$1,203,734	\$1,404,123	\$1,237,546
1002 - Other Personnel Costs	\$159,385	\$127,864	\$64,799
2001 - Professional Fees & Services	\$10,451	\$48,832	\$33,139
2002 - Fuels & Lubricants	\$272	\$669	\$764
2003 - Consumable Supplies	\$11,588	\$8,654	\$59
2004 - Utilities	\$31,500	\$35,282	\$13,321
2005 - Travel	\$85,358	\$82,456	\$85,991
2006 - Rent - Building	\$161,952	\$164,167	\$66,073
2007 - Rent - Machine and Other	\$31,184	\$36,537	\$6,673
2009 - Other Operating Expense	\$230,406	\$256,488	\$437,320
4000 - Grants	\$8,458,995	\$9,432,436	\$9,530,876
Total, Object of Expense	\$10,384,825	\$11,597,508	\$11,476,561
Method of Financing:			
0001 General Revenue	\$2,934,029	\$3,228,055	\$4,447,161
Subtotal, MOF (General Revenue)	\$2,934,029	\$3,228,055	\$4,447,161
Method of Financing:			
0666 Appropriated Receipts	\$2,571	\$2,571	\$2,571
0777 Interagency Contracts	\$6,093,408	\$7,180,727	\$7,026,829
Subtotal, MOF (Other Funds)	\$6,095,979	\$7,183,298	\$7,029,400
Method of Financing:			
0555 Federal Funds			
93.369.001 Independent Living_State_Rehab	\$1,354,817	\$1,186,155	\$0
CFDA Subtotal, Fund 0555	\$1,354,817	\$1,186,155	\$0
Subtotal, MOF (Federal Funds)	\$1,354,817	\$1,186,155	\$0
Total, Method of Finance	\$10,384,825	\$11,597,508	\$11,476,561
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	19.4	20.2	22.1

3.B Sub-Strategy Level Detail

Date:11/30/19
Time:3:59:49 PM

Agency Code: **529**

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

GOAL: 6 Community and Independence Living Services and Coordination
OBJECTIVE: 2 Independent Living
STRATEGY: 1 Independent Living Services
SUB- STRATEGY: 1 Independent Living Services (General and Blind)

Code	Description	EXP 2018	EXP 2019	BUD 2020
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Strategy Descriptions and Justification:

The Independent Living Services program (ILSP) helps individuals with disabilities achieve greater independence in their homes and communities. The program places special emphasis on helping consumers accomplish daily tasks more independently; participate in their favorite activities; improve communication and transportation access and mobility; gain a better understanding of their disability; and increase their self-confidence, access to the community and participation in society. Eligible consumers may receive the following core services from the CILs: information and referral, independent living skills training, counseling, advocacy and transition services. Independent Living Services for Older Individuals Who Are Blind (IL-OIB) supports individuals ages 55 and older with significant visual impairments in their efforts to live independently in the home and community. This program is administered collaboratively between HHSC and the Texas Workforce Commission.

Legal authority: Federal Workforce Investment Act, of 1998, Title IV Rehabilitation Act Amendments of 1998; Texas Human Resources Code, Chapter 117, Section 117.071.

3.B Sub-Strategy Level Detail

Date:11/30/19
Time:3:59:49 PM

Agency Code: **529**

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

GOAL: 6 Community and Independence Living Services and Coordination
 OBJECTIVE: 2 Independent Living
 STRATEGY: 1 Independent Living Services
 SUB- STRATEGY: 2 Centers for Independent Living

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
4000 - Grants	\$2,607,113	\$2,624,205	\$2,577,725
Total, Object of Expense	\$2,607,113	\$2,624,205	\$2,577,725
Method of Financing:			
0001 General Revenue	\$1,178,748	\$1,219,106	\$0
Subtotal, MOF (General Revenue)	\$1,178,748	\$1,219,106	\$0
Method of Financing:			
0777 Interagency Contracts	\$1,428,365	\$1,405,099	\$1,560,046
Subtotal, MOF (Other Funds)	\$1,428,365	\$1,405,099	\$1,560,046
Method of Financing:			
0555 Federal Funds			
93.369.001 Independent Living_State_Rehab	\$0	\$0	\$1,017,679
CFDA Subtotal, Fund 0555	\$0	\$0	\$1,017,679
Subtotal, MOF (Federal Funds)	\$0	\$0	\$1,017,679
Total, Method of Finance	\$2,607,113	\$2,624,205	\$2,577,725
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

Centers for Independent Living (CILs) are private, community-based, cross-disability, nonresidential and nonprofit agencies that provide an array of independent living services. Services are designed to reduce the need for long-term care, are time-limited and are based on individual needs and goals. Funding is provided to 16 CILs that provide five core services: information and referral, independent living skills training, peer counseling, advocacy and transition. CILs are operated by staff, the majority of whom have disabilities and may have been former consumers. CILs help people with disabilities achieve and maintain their optimal level of self-reliance and independence. They further the mission of the independent living network to promote the leadership, empowerment, independence and productivity of persons with disabilities and their integration and full inclusion into the mainstream of community life.

Legal authority: Federal Workforce Investment Act, of 1998, Title IV Rehabilitation Act Amendments of 1998; Texas Human Resources Code, Chapter 117, Section 117.071.

3.B Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 6 Community and Independence Living Services and Coordination				
OBJECTIVE: 2 Independent Living				
STRATEGY: 4 Deaf and Hard of Hearing Services				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2018	Estimated 2019	Budgeted 2020
1	Training and Certification	\$1,248,459	\$1,218,827	\$1,525,712
2	Specialized Telecommunications Assistance Program (STAP)	\$805,836	\$966,890	\$988,248
3	Contract Services	\$1,758,551	\$1,881,949	\$1,708,698
Total, Sub-Strategies		\$3,812,846	\$4,067,666	\$4,222,658

3.B Sub-Strategy Level Detail

Date:11/30/19
Time:3:59:49 PM

Agency Code: **529**

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

GOAL: 6 Community and Independence Living Services and Coordination
 OBJECTIVE: 2 Independent Living
 STRATEGY: 4 Deaf and Hard of Hearing Services
 SUB- STRATEGY: 1 Training and Certification

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
1001 - Salaries & Wages	\$559,968	\$705,838	\$623,565
1002 - Other Personnel Costs	\$29,025	\$48,194	\$80,193
2001 - Professional Fees & Services	\$76,132	\$61,863	\$3,909
2002 - Fuels & Lubricants	\$35	\$220	\$110
2003 - Consumable Supplies	\$2,336	\$1,511	\$142
2004 - Utilities	\$4,421	\$5,257	\$1,227
2005 - Travel	\$7,846	\$10,130	\$8,961
2006 - Rent - Building	\$24,856	\$25,271	\$13,988
2007 - Rent - Machine and Other	\$4,034	\$5,123	\$829
2009 - Other Operating Expense	\$131,230	\$222,435	\$294,104
3001 - Client Services	\$408,571	\$132,966	\$498,684
5000 - Capital Expenditures	\$6	\$19	\$0
Total, Object of Expense	\$1,248,459	\$1,218,827	\$1,525,712
Method of Financing:			
0001 General Revenue	\$1,020,912	\$976,721	\$1,149,972
Subtotal, MOF (General Revenue)	\$1,020,912	\$976,721	\$1,149,972
Method of Financing:			
0666 Appropriated Receipts	\$31,372	\$77,305	\$40,740
0777 Interagency Contracts	\$196,175	\$146,338	\$325,000
0802 License Plate Trust Fund Account No. 0802	\$0	\$18,463	\$10,000
Subtotal, MOF (Other Funds)	\$227,547	\$242,106	\$375,740
Total, Method of Finance	\$1,248,459	\$1,218,827	\$1,525,712
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	5.3	6.4	7.0

Strategy Descriptions and Justification:

Programs and services in this strategy: The Board for Evaluation of Interpreters program is responsible for testing and certifying the skill level of individuals seeking to become sign language interpreters, both in-state and nationwide. The Consumer Education and Interpreter Training program provides opportunities for interpreters to enhance their skills and raises public awareness and sensitivity on deaf and hard of hearing communication needs through training and educational presentations. Camp Sign is a week-long summer youth enrichment program that provides a communication barrier-free environment for children between the ages

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: **529**

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

GOAL: 6 Community and Independence Living Services and Coordination
OBJECTIVE: 2 Independent Living
STRATEGY: 4 Deaf and Hard of Hearing Services
SUB- STRATEGY: 1 Training and Certification

Code	Description	EXP 2018	EXP 2019	BUD 2020
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Strategy Descriptions and Justification:

of 8 and 17 years-old who are deaf or hard of hearing and can benefit from an outdoor training program.

3.B Sub-Strategy Level Detail

Date: 11/30/19
Time: 3:59:49 PM

Agency Code: **529**

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

GOAL: 6 Community and Independence Living Services and Coordination
 OBJECTIVE: 2 Independent Living
 STRATEGY: 4 Deaf and Hard of Hearing Services
 SUB- STRATEGY: 2 Specialized Telecommunications Assistance Program (STAP)

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
1001 - Salaries & Wages	\$442,294	\$435,562	\$548,326
1002 - Other Personnel Costs	\$20,203	\$30,000	\$37,040
2001 - Professional Fees & Services	\$10,562	\$40,959	\$40,959
2003 - Consumable Supplies	\$561	\$0	\$0
2004 - Utilities	\$1,036	\$1,207	\$1,300
2005 - Travel	\$0	\$160	\$160
2006 - Rent - Building	\$200	\$0	\$0
2009 - Other Operating Expense	\$31,055	\$6,458	\$4,405
3001 - Client Services	\$299,925	\$452,544	\$356,058
Total, Object of Expense	\$805,836	\$966,890	\$988,248
Method of Financing:			
8051 Universal Services Fund Reimbursements	\$805,836	\$966,890	\$988,248
Subtotal, MOF (Other Funds)	\$805,836	\$966,890	\$988,248
Total, Method of Finance	\$805,836	\$966,890	\$988,248
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	8.7	10.0	9.0

Strategy Descriptions and Justification:

The Specialized Telecommunications Assistance Program (STAP) is a voucher program that provides financial assistance for assistive technology to individuals who have a disability that interferes with access to the telephone. Equipment includes amplified telephones, two-way texting devices, big button telephones and voice dialers. This program is administered collaboratively between HHSC and the Public Utility Commission of Texas (PUC). Funding is provided through the Universal Service Fund, administered by PUC.

Legal authority: Texas Utilities Code, Sec. 56.151

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: **529**

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

GOAL: 6 Community and Independence Living Services and Coordination
 OBJECTIVE: 2 Independent Living
 STRATEGY: 4 Deaf and Hard of Hearing Services
 SUB- STRATEGY: 3 Contract Services

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
1001 - Salaries & Wages	\$211,804	\$240,060	\$327,468
1002 - Other Personnel Costs	\$2,943	\$20,000	\$33,231
2001 - Professional Fees & Services	\$0	\$14,854	\$76,110
2003 - Consumable Supplies	\$234	\$0	\$0
2004 - Utilities	\$1,624	\$2,772	\$1,800
2005 - Travel	\$2,535	\$4,000	\$4,500
2009 - Other Operating Expense	\$11,013	\$4,142	\$67,121
3001 - Client Services	\$1,528,398	\$1,596,121	\$1,198,468
Total, Object of Expense	\$1,758,551	\$1,881,949	\$1,708,698
Method of Financing:			
0001 General Revenue	\$1,758,551	\$1,881,949	\$1,708,698
Subtotal, MOF (General Revenue)	\$1,758,551	\$1,881,949	\$1,708,698
Total, Method of Finance	\$1,758,551	\$1,881,949	\$1,708,698
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	6.0	7.0	6.5

Strategy Descriptions and Justification:

Programs and services in this strategy: The Communication Services for State Agencies program provides ASL interpreter services to state agencies through a network of contracts with local interpreter referral agencies. The Resource Specialist program consists of contracted providers across the state who serve as resources for consumers who are deaf or hard of hearing. These specialists provide education and training to local governments, service providers and businesses on the specific needs of individuals who are deaf or hard of hearing. DHHS resource specialists played a pivotal role in Hurricane Harvey relief efforts in the Houston and Beaumont regions, bridging communication barriers for members of the Deaf community and serving as a lifeline to survivors of the storm who were forced to evacuate their homes. The Senior Citizens program assists persons ages 60 and older who are deaf or hard of hearing with basic life skills training and life enrichment activities to help reduce their social isolation. The Last Resort Communication Services program provides sign language, oral interpreter and computer assisted real-time transcription (CART) services to individuals who are deaf or hard of hearing when there are no other resources available. The Special Needs Fund is designed to provide communication services such as American Sign Language (ASL) interpreting or CART for one-time events to persons who are deaf and hard of hearing.

3.B Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 6 Community and Independence Living Services and Coordination				
OBJECTIVE: 3 Community Advocacy and Supports				
STRATEGY: 2 Child Advocacy Programs				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2018	Estimated 2019	Budgeted 2020
1	Child Advocacy Centers (CAC)	\$13,543,013	\$13,599,003	\$23,599,004
2	Court Appointed Special Advocates (CASA)	\$13,144,511	\$13,348,900	\$14,964,000
Total, Sub-Strategies		\$26,687,524	\$26,947,903	\$38,563,004

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: **529**

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

GOAL: 6 Community and Independence Living Services and Coordination
 OBJECTIVE: 3 Community Advocacy and Supports
 STRATEGY: 2 Child Advocacy Programs
 SUB- STRATEGY: 1 Child Advocacy Centers (CAC)

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
2001 - Professional Fees & Services	\$13,543,013	\$13,599,003	\$0
4000 - Grants	\$0	\$0	\$23,599,004
Total, Object of Expense	\$13,543,013	\$13,599,003	\$23,599,004
Method of Financing:			
0001 General Revenue	\$8,484,081	\$8,428,092	\$13,484,082
Subtotal, MOF (General Revenue)	\$8,484,081	\$8,428,092	\$13,484,082
Method of Financing:			
0469 Compensation to Victims of Crime Account No. 469	\$5,058,932	\$5,170,911	\$5,114,922
5010 Sexual Assault Program Account No. 5010	\$0	\$0	\$5,000,000
Subtotal, MOF (General Revenue-Dedicated)	\$5,058,932	\$5,170,911	\$10,114,922
Total, Method of Finance	\$13,543,013	\$13,599,003	\$23,599,004
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

The CAC's provide support for the protection of abused and neglected children through a partnership with local communities and agencies investigating and prosecuting child abuse.

3.B Sub-Strategy Level Detail

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Agency Code: **529**

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

GOAL: 6 Community and Independence Living Services and Coordination
 OBJECTIVE: 3 Community Advocacy and Supports
 STRATEGY: 2 Child Advocacy Programs
 SUB- STRATEGY: 2 Court Appointed Special Advocates (CASA)

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
2001 - Professional Fees & Services	\$13,144,511	\$13,348,900	\$0
4000 - Grants	\$0	\$0	\$14,964,000
Total, Object of Expense	\$13,144,511	\$13,348,900	\$14,964,000
Method of Financing:			
0001 General Revenue	\$8,085,579	\$8,141,569	\$9,835,578
Subtotal, MOF (General Revenue)	\$8,085,579	\$8,141,569	\$9,835,578
Method of Financing:			
0469 Compensation to Victims of Crime Account No. 469	\$5,058,932	\$5,170,911	\$5,114,922
Subtotal, MOF (General Revenue-Dedicated)	\$5,058,932	\$5,170,911	\$5,114,922
Method of Financing:			
0802 License Plate Trust Fund Account No. 0802	\$0	\$36,420	\$13,500
Subtotal, MOF (Other Funds)	\$0	\$36,420	\$13,500
Total, Method of Finance	\$13,144,511	\$13,348,900	\$14,964,000
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

The CASA program provides support for the protection of abused and neglected children through court-appointed volunteer advocates. An individual does not enroll in or apply for the program. Instead, abused and neglected children who are in the care of the Department of Family and Protective Services (DFPS) Child Protective Services (CPS) or who have had a report of abuse or neglect submitted to law enforcement utilize the services provided by TXCASA.

3.B Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 6 Community and Independence Living Services and Coordination				
OBJECTIVE: 3 Community Advocacy and Supports				
STRATEGY: 3 Additional Advocacy Programs				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2018	Estimated 2019	Budgeted 2020
1	Healthy Marriage	\$89,217	\$118,980	\$239,542
2	CRCG Adult/Child and TIFI	\$29,175	\$126,686	\$72,432
3	Office of Acquired Brain Injury	\$111,550	\$159,432	\$232,811
4	Office of Disability Prevention for Children	\$117,168	\$111,592	\$195,641
5	Office of Minority Health Statistics ad Engagement	\$1,781,324	\$525,075	\$290,769
Total, Sub-Strategies		\$2,128,434	\$1,041,765	\$1,031,195

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: **529**

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

GOAL: 6 Community and Independence Living Services and Coordination
 OBJECTIVE: 3 Community Advocacy and Supports
 STRATEGY: 3 Additional Advocacy Programs
 SUB- STRATEGY: 1 Healthy Marriage

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
1001 - Salaries & Wages	\$32,519	\$61,000	\$61,000
1002 - Other Personnel Costs	\$976	\$1,830	\$1,830
2001 - Professional Fees & Services	\$37,000	\$39,748	\$0
2004 - Utilities	\$169	\$150	\$150
2005 - Travel	\$0	\$2,000	\$2,000
2009 - Other Operating Expense	\$18,553	\$14,252	\$174,562
Total, Object of Expense	\$89,217	\$118,980	\$239,542
Method of Financing:			
0555 Federal Funds			
93.558.000 Temp AssistNeedy Families	\$89,217	\$118,980	\$239,542
CFDA Subtotal, Fund 0555	\$89,217	\$118,980	\$239,542
Subtotal, MOF (Federal Funds)	\$89,217	\$118,980	\$239,542
Total, Method of Finance	\$89,217	\$118,980	\$239,542
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	1.0	1.0	1.0

Strategy Descriptions and Justification:

The Twogether in Texas Healthy Marriage Program provides a website that helps couples connect with training providers focused on courses related to pre-marital and marital relationship skills. Courses focus on communication and conflict resolution skills and other key elements to develop and maintain healthy relationships. Upon the completion of the premarital education class, the training provider will issue a Twogether in Texas completion certificate. The couple can present this certificate to a county clerk to receive a discount on the purchase of a marriage license and waive the three day waiting period.

3.B Sub-Strategy Level Detail

Date: 11/30/19
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Agency Code: **529**

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

GOAL: 6 Community and Independence Living Services and Coordination
 OBJECTIVE: 3 Community Advocacy and Supports
 STRATEGY: 3 Additional Advocacy Programs
 SUB- STRATEGY: 2 CRCG Adult/Child and TIFI

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
1001 - Salaries & Wages	\$17,676	\$73,988	\$58,069
1002 - Other Personnel Costs	\$530	\$2,220	\$1,742
2001 - Professional Fees & Services	\$10,244	\$43,368	\$0
2004 - Utilities	\$123	\$1,000	\$600
2005 - Travel	\$338	\$5,000	\$8,000
2009 - Other Operating Expense	\$264	\$1,110	\$4,021
Total, Object of Expense	\$29,175	\$126,686	\$72,432
Method of Financing:			
0001 General Revenue	\$29,175	\$126,686	\$72,432
Subtotal, MOF (General Revenue)	\$29,175	\$126,686	\$72,432
Total, Method of Finance	\$29,175	\$126,686	\$72,432
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.6	0.6	1.0

Strategy Descriptions and Justification:

Community Resource Coordination Groups (CRCGs) are comprised of public and private agencies that develop comprehensive and coordinated multi-agency svcs responsive to children, youth, and families with complex needs. Local CRCGs serve individual or multi-county areas and work collaboratively to respond to the needs of the residents in their service areas. Currently, Texas has an estimated 176 local CRCGs for children, youth and adults. HHSC's Community Access and svcs provides training, technical assistance, and coordination for the state-wide network of local CRCGs. Additionally, HHSC convenes quarterly meetings of the state work group member agencies to provide guidance to the program.

3.B Sub-Strategy Level Detail

Date: 11/30/19
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Agency Code: **529**

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

GOAL: 6 Community and Independence Living Services and Coordination
 OBJECTIVE: 3 Community Advocacy and Supports
 STRATEGY: 3 Additional Advocacy Programs
 SUB- STRATEGY: 3 Office of Acquired Brain Injury

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
1001 - Salaries & Wages	\$77,080	\$110,500	\$124,000
1002 - Other Personnel Costs	\$2,312	\$3,315	\$3,720
2004 - Utilities	\$552	\$552	\$552
2005 - Travel	\$2,385	\$10,000	\$10,000
2006 - Rent - Building	\$0	\$2,488	\$2,565
2007 - Rent - Machine and Other	\$0	\$5,077	\$0
2009 - Other Operating Expense	\$29,221	\$27,500	\$91,974
Total, Object of Expense	\$111,550	\$159,432	\$232,811
Method of Financing:			
0001 General Revenue	\$111,550	\$159,432	\$232,811
Subtotal, MOF (General Revenue)	\$111,550	\$159,432	\$232,811
Total, Method of Finance	\$111,550	\$159,432	\$232,811
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	2.0	2.0	2.0

Strategy Descriptions and Justification:

The Office of Acquired Brain Injury (OABI) was established to address the growing need for a resource on brain injury in Texas. The public health goal is to reduce the burden of brain injury at the population level by reducing risk factors, preventing injuries and assuring care and rehabilitation that maximizes the health and quality of life of brain injury survivors. The OABI addresses these through the implementation of education and awareness activities, and the encouragement of early identification and intervention strategies, as well as effective treatment and disease management protocols. Program staff also assist brain injury survivors and their families in identifying and accessing ongoing services that support healing and recovery.

3.B Sub-Strategy Level Detail

Date: 11/30/19
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Agency Code: **529**

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

GOAL: 6 Community and Independence Living Services and Coordination
 OBJECTIVE: 3 Community Advocacy and Supports
 STRATEGY: 3 Additional Advocacy Programs
 SUB- STRATEGY: 4 Office of Disability Prevention for Children

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
1001 - Salaries & Wages	\$106,081	\$95,600	\$98,000
1002 - Other Personnel Costs	\$3,182	\$2,868	\$2,940
2004 - Utilities	\$487	\$300	\$300
2005 - Travel	\$650	\$10,000	\$10,000
2006 - Rent - Building	\$0	\$0	\$2,400
2009 - Other Operating Expense	\$6,768	\$2,824	\$82,001
Total, Object of Expense	\$117,168	\$111,592	\$195,641
Method of Financing:			
0001 General Revenue	\$117,168	\$111,592	\$195,641
Subtotal, MOF (General Revenue)	\$117,168	\$111,592	\$195,641
Total, Method of Finance	\$117,168	\$111,592	\$195,641
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	2.0	2.0	1.0

Strategy Descriptions and Justification:

The Office of Disability Prevention for Children (ODPC) works to prevent developmental disabilities and seeks to minimize the losses that preventable disabilities cause, especially in infants and young children. With its partners, ODPC develops outreach campaigns focusing on awareness and education.

OPDC is governed by Texas Human Resource Code §112.041-112.051 and is the successor to the former Texas Office for the Prevention of Developmental Disabilities.

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: 529

Agency Name: Health and Human Services Commission

GOAL: 6 Community and Independence Living Services and Coordination
 OBJECTIVE: 3 Community Advocacy and Supports
 STRATEGY: 3 Additional Advocacy Programs
 SUB- STRATEGY: 5 Office of Minority Health Statistics ad Engagement

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
1001 - Salaries & Wages	\$1,166,362	\$137,806	\$95,676
1002 - Other Personnel Costs	\$139,245	\$13,030	\$32,351
2001 - Professional Fees & Services	\$108,410	\$241,496	\$10,559
2003 - Consumable Supplies	\$2,738	\$1,287	\$5,057
2004 - Utilities	\$7,760	\$11,236	\$2,962
2005 - Travel	\$153,849	\$6,029	\$5,853
2006 - Rent - Building	\$25,398	\$22,725	\$6,136
2007 - Rent - Machine and Other	\$4,161	\$431	\$1,063
2009 - Other Operating Expense	\$85,846	\$1,035	\$41,112
4000 - Grants	\$87,555	\$90,000	\$90,000
Total, Object of Expense	\$1,781,324	\$525,075	\$290,769
Method of Financing:			
0001 General Revenue	\$255,301	\$227,721	\$124,548
0758 GR Match for Medicaid Account No. 758	\$233,846	\$0	\$0
8010 GR Match for Title XXI (CHIP)	\$1,903	\$0	\$0
8014 GR Match for Food Stamp Administration	\$87,278	\$0	\$0
8032 GR Certified as Match for Medicaid	\$14,526	\$0	\$0
Subtotal, MOF (General Revenue)	\$592,854	\$227,721	\$124,548
Method of Financing:			
0777 Interagency Contracts	\$569,405	\$0	\$0
Subtotal, MOF (Other Funds)	\$569,405	\$0	\$0
Method of Financing:			
0555 Federal Funds			
10.557.001 Special Supplemental Nutrition Program (WIC)	\$10,339	\$0	\$0
10.561.000 St Admin Match Food Stamp	\$87,278	\$0	\$0
93.044.000 Special Programs for the Aging Title III, Part B	\$624	\$0	\$0
93.045.000 Special Programs for the Aging Title III, Part C Nutrition Services	\$716	\$0	\$0
93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	\$152	\$0	\$0
93.296.000 Improving Hlth & Educational Outcms	\$171,089	\$176,792	\$166,221
93.558.000 Temp AssistNeedy Families	\$2,944	\$120,562	\$0
93.667.000 Social Svcs Block Grants	\$2,340	\$0	\$0
93.767.000 CHIP	\$24,408	\$0	\$0
93.777.000 State Survey and Certific	\$9,806	\$0	\$0

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: **529**

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

GOAL: 6 Community and Independence Living Services and Coordination
 OBJECTIVE: 3 Community Advocacy and Supports
 STRATEGY: 3 Additional Advocacy Programs
 SUB- STRATEGY: 5 Office of Minority Health Statistics ad Engagement

Code Description	EXP 2018	EXP 2019	BUD 2020
93.777.005 Health Insurance Benefits	\$2,116	\$0	\$0
93.778.000 XIX FMAP	\$19,140	\$0	\$0
93.778.003 XIX 50%	\$230,542	\$0	\$0
93.788.000 Opiod STR	\$853	\$0	\$0
93.796.000 Survey & Certification TitleXIX 75%	\$9,943	\$0	\$0
96.001.000 Social Security Disability Ins	\$46,775	\$0	\$0
CFDA Subtotal, Fund 0555	\$619,065	\$297,354	\$166,221
Subtotal, MOF (Federal Funds)	\$619,065	\$297,354	\$166,221
Total, Method of Finance	\$1,781,324	\$525,075	\$290,769
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	12.9	1.1	1.0

Strategy Descriptions and Justification:

3.B Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 7 State Operated Facilities				
OBJECTIVE: 1 State Supported Living Centers				
STRATEGY: 1 State Supported Living Centers				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2018	Estimated 2019	Budgeted 2020
1	Residential Care	\$633,834,113	\$624,966,621	\$650,898,969
2	Medications	\$35,836,269	\$42,888,594	\$42,888,592
3	Off-Campus Medical Care	\$7,368,513	\$6,723,317	\$6,723,318
Total, Sub-Strategies		\$677,038,895	\$674,578,532	\$700,510,879

3.B Sub-Strategy Level Detail

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Agency Code: 529

Agency Name: Health and Human Services Commission

GOAL: 7 State Operated Facilities
OBJECTIVE: 1 State Supported Living Centers
STRATEGY: 1 State Supported Living Centers
SUB- STRATEGY: 1 Residential Care

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
1001 - Salaries & Wages	\$442,105,709	\$442,710,944	\$453,837,317
1002 - Other Personnel Costs	\$12,290,534	\$12,777,181	\$13,395,240
2001 - Professional Fees & Services	\$36,560,546	\$36,830,000	\$38,419,069
2002 - Fuels & Lubricants	\$1,333,526	\$1,994,577	\$2,280,804
2003 - Consumable Supplies	\$9,475,626	\$10,361,735	\$11,222,103
2004 - Utilities	\$10,139,164	\$10,002,096	\$10,936,512
2005 - Travel	\$1,288,287	\$1,201,298	\$1,520,613
2006 - Rent - Building	\$606,198	\$640,055	\$880,893
2007 - Rent - Machine and Other	\$4,471,560	\$4,286,844	\$4,929,880
2009 - Other Operating Expense	\$95,702,796	\$83,551,401	\$91,447,884
3001 - Client Services	\$5,383,722	\$5,124,191	\$5,806,150
3002 - Food for Persons-Wards of State	\$12,476,645	\$12,383,570	\$13,010,026
5000 - Capital Expenditures	\$1,999,800	\$3,102,729	\$3,212,478
Total, Object of Expense	\$633,834,113	\$624,966,621	\$650,898,969
Method of Financing:			
0001 General Revenue	\$10,371,483	\$12,306,658	\$11,686,624
8032 GR Certified as Match for Medicaid	\$257,882,776	\$246,509,201	\$242,201,015
Subtotal, MOF (General Revenue)	\$268,254,259	\$258,815,859	\$253,887,639
Method of Financing:			
8095 ID Collections for Patient Support and Maintenance	\$24,725,248	\$23,235,871	\$22,566,267
8096 ID Appropriated Receipts	\$861,099	\$770,921	\$457,327
8098 ID Revolving Fund Receipts	\$80,779	\$80,544	\$80,779
Subtotal, MOF (Other Funds)	\$25,667,126	\$24,087,336	\$23,104,373
Method of Financing:			
0555 Federal Funds			
93.778.000 XIX FMAP	\$339,344,589	\$341,537,045	\$373,616,464
93.791.000 Money Follows Person Reblncng Demo	\$568,139	\$526,381	\$290,493
CFDA Subtotal, Fund 0555	\$339,912,728	\$342,063,426	\$373,906,957
Subtotal, MOF (Federal Funds)	\$339,912,728	\$342,063,426	\$373,906,957
Total, Method of Finance	\$633,834,113	\$624,966,621	\$650,898,969

3.B Sub-Strategy Level Detail

Date:11/30/19
Time:3:59:49 PM

Agency Code: **529**

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

GOAL: 7 State Operated Facilities
 OBJECTIVE: 1 State Supported Living Centers
 STRATEGY: 1 State Supported Living Centers
 SUB- STRATEGY: 1 Residential Care

Code Description	EXP 2018	EXP 2019	BUD 2020
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	11,506.4	11,544.0	11,544.0

Strategy Descriptions and Justification:

The stated vision of the SSLCs is that individuals will experience the highest quality of life, supported through a comprehensive array of services designed to maximize well-being, dignity and respect. The mission of the SSLCs is to lead the effective design and delivery of quality, outcome-based, person-centered services and supports appropriate to the talents, strengths and needs of individuals through an integrated team approach. To accomplish this, the SSLCs strive to empower and support residents in realizing personal goals and to offer them a variety of quality and cost-effective services, including a comprehensive review of the living options available to them. SSLCs provide campus-based, 24-hour residential services and comprehensive behavioral health and healthcare services, including medical, psychiatry, nursing, pharmacy, and dental services. Other services include occupational, physical, and speech therapies; nutritional management; and emergency services. Additional on-campus services include: 24/7 one-to-one supervision as needed; 24/7 video monitoring of living, dining and day program areas; vocational and employment services, skills training and habilitation services; customized adaptive aids, including seating and positioning devices; religious services for different faiths. SSLCs also provide services such as transportation and supports for residents to maintain connections with their families and natural support systems. Planned activities, such as shopping, dining out, going to movies and other leisure activities provide opportunities for residents to engage in their local communities.

3.B Sub-Strategy Level Detail

Date: 11/30/19
Time: 3:59:49 PM

Agency Code: **529**

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

GOAL: 7 State Operated Facilities
OBJECTIVE: 1 State Supported Living Centers
STRATEGY: 1 State Supported Living Centers
SUB- STRATEGY: 2 Medications

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
2009 - Other Operating Expense	\$35,836,269	\$42,888,594	\$42,888,592
Total, Object of Expense	\$35,836,269	\$42,888,594	\$42,888,592
Method of Financing:			
0001 General Revenue	\$211,859	\$391,541	\$334,326
8032 GR Certified as Match for Medicaid	\$14,750,673	\$17,116,023	\$16,133,412
Subtotal, MOF (General Revenue)	\$14,962,532	\$17,507,564	\$16,467,738
Method of Financing:			
8095 ID Collections for Patient Support and Maintenance	\$1,414,264	\$1,613,352	\$1,503,177
8096 ID Appropriated Receipts	\$49,254	\$53,528	\$30,463
Subtotal, MOF (Other Funds)	\$1,463,518	\$1,666,880	\$1,533,640
Method of Financing:			
0555 Federal Funds			
93.778.000 XIX FMAP	\$19,410,219	\$23,714,150	\$24,887,214
CFDA Subtotal, Fund 0555	\$19,410,219	\$23,714,150	\$24,887,214
Subtotal, MOF (Federal Funds)	\$19,410,219	\$23,714,150	\$24,887,214
Total, Method of Finance	\$35,836,269	\$42,888,594	\$42,888,592
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

Duplicated

While an individual resident receives services in an intermediate care facility, a component of their total service array is physical healthcare. This includes prescribing and dispensing pharmaceuticals for physical medical conditions and psychiatric disorders. These medications are prescribed under the supervision and care of a licensed physician. The cost of medications is reflected in this sub-strategy.

3.B Sub-Strategy Level Detail

Date:11/30/19
Time:3:59:49 PM

Agency Code: **529**

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

GOAL: 7 State Operated Facilities
OBJECTIVE: 1 State Supported Living Centers
STRATEGY: 1 State Supported Living Centers
SUB- STRATEGY: 3 Off-Campus Medical Care

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
2001 - Professional Fees & Services	\$7,368,513	\$6,723,317	\$6,723,318
Total, Object of Expense	\$7,368,513	\$6,723,317	\$6,723,318
Method of Financing:			
0001 General Revenue	\$43,562	\$61,379	\$52,410
8032 GR Certified as Match for Medicaid	\$3,032,976	\$2,683,148	\$2,529,112
Subtotal, MOF (General Revenue)	\$3,076,538	\$2,744,527	\$2,581,522
Method of Financing:			
8095 ID Collections for Patient Support and Maintenance	\$290,795	\$252,913	\$235,642
8096 ID Appropriated Receipts	\$10,127	\$8,391	\$4,776
Subtotal, MOF (Other Funds)	\$300,922	\$261,304	\$240,418
Method of Financing:			
0555 Federal Funds			
93.778.000 XIX FMAP	\$3,991,053	\$3,717,486	\$3,901,378
CFDA Subtotal, Fund 0555	\$3,991,053	\$3,717,486	\$3,901,378
Subtotal, MOF (Federal Funds)	\$3,991,053	\$3,717,486	\$3,901,378
Total, Method of Finance	\$7,368,513	\$6,723,317	\$6,723,318
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

While substantial primary care, psychiatric and behavioral health services are available at SSLCs, residents may require specialty care that can only be fulfilled by a provider in the community. In those cases, SSLC staff arrange for off-campus medical care and treatment as necessary. If a resident needs a specific test, such as an MRI, or has a condition requiring specialized treatment, such as cancer, treatment will likely be arranged in an off-campus environment.

3.B Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 7 State Operated Facilities				
OBJECTIVE: 2 Mental Health State Hospitals				
STRATEGY: 1 Mental Health State Hospitals				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2018	Estimated 2019	Budgeted 2020
1	Inpatient Hospital Services	\$317,176,711	\$319,313,394	\$331,372,845
2	Medications	\$20,384,171	\$20,782,912	\$23,995,141
3	Off Campus Medical Care (Non-Card)	\$17,484,687	\$17,707,810	\$19,519,385
4	Administration	\$53,361,165	\$56,861,196	\$59,141,820
5	All Other	\$6,080,422	\$6,130,908	\$8,699,622
Total, Sub-Strategies		\$414,487,156	\$420,796,220	\$442,728,813

3.B Sub-Strategy Level Detail

Date:11/30/19
Time:3:59:49 PM

Agency Code: 529

Agency Name: Health and Human Services Commission

GOAL: 7 State Operated Facilities
OBJECTIVE: 2 Mental Health State Hospitals
STRATEGY: 1 Mental Health State Hospitals
SUB- STRATEGY: 1 Inpatient Hospital Services

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
1001 - Salaries & Wages	\$247,101,652	\$249,900,122	\$255,710,166
1002 - Other Personnel Costs	\$7,995,300	\$9,053,287	\$11,153,978
2001 - Professional Fees & Services	\$6,041,584	\$6,500,240	\$5,980,384
2002 - Fuels & Lubricants	\$276,162	\$276,439	\$586,003
2003 - Consumable Supplies	\$3,934,212	\$4,309,233	\$4,814,155
2004 - Utilities	\$7,774,831	\$8,220,779	\$9,647,948
2005 - Travel	\$128,332	\$138,073	\$176,318
2006 - Rent - Building	\$2,310,205	\$2,582,267	\$113,812
2007 - Rent - Machine and Other	\$1,546,201	\$1,645,281	\$1,795,467
2009 - Other Operating Expense	\$19,491,457	\$18,439,994	\$18,064,248
3001 - Client Services	\$1,004,585	\$1,319,626	\$1,825,185
3002 - Food for Persons-Wards of State	\$19,572,190	\$16,928,051	\$21,505,182
Total, Object of Expense	\$317,176,711	\$319,313,392	\$331,372,846
Method of Financing:			
0001 General Revenue	\$263,527,569	\$265,693,472	\$279,888,228
8032 GR Certified as Match for Medicaid	\$983,957	\$671,175	\$948,237
Subtotal, MOF (General Revenue)	\$264,511,526	\$266,364,647	\$280,836,465
Method of Financing:			
0709 Public Health Medicaid Reimbursements Account No. 709	\$41,579,144	\$41,997,027	\$39,742,143
0777 Interagency Contracts	\$761,999	\$834,959	\$166,074
8031 MH Collections for Patient Support and Maintenance	\$506,707	\$418,294	\$673,867
8033 MH Appropriated Receipts	\$4,948,339	\$5,194,336	\$4,917,336
Subtotal, MOF (Other Funds)	\$47,796,189	\$48,444,616	\$45,499,420
Method of Financing:			
0555 Federal Funds			
93.558.667 TANF to Title XX	\$3,574,220	\$3,574,220	\$3,574,220
93.778.000 XIX FMAP	\$1,294,776	\$929,911	\$1,462,740
CFDA Subtotal, Fund 0555	\$4,868,996	\$4,504,131	\$5,036,960
Subtotal, MOF (Federal Funds)	\$4,868,996	\$4,504,131	\$5,036,960
Total, Method of Finance	\$317,176,711	\$319,313,394	\$331,372,845

3.B Sub-Strategy Level Detail

Date:11/30/19
Time:3:59:49 PM

Agency Code: **529**

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

GOAL: 7 State Operated Facilities
 OBJECTIVE: 2 Mental Health State Hospitals
 STRATEGY: 1 Mental Health State Hospitals
 SUB- STRATEGY: 1 Inpatient Hospital Services

Code Description	EXP 2018	EXP 2019	BUD 2020
Total, Variance:	\$0	(\$2)	\$1
Full Time Equivalent Positions:	6,238.0	6,185.3	6,185.3

Strategy Descriptions and Justification:

This sub-strategy funds the specialized psychiatric inpatient treatment services provided by state hospitals. These services focus on psychiatric care, recovery, competency restoration, and psychosocial rehabilitation. Individuals receive services based on their needs, including therapeutic programming and interpersonal skills training. Hospital-based programming for patients focuses on establishing a recovery and discharge plan that leverages community resources to ensure a successful transition back to the community. Additionally, programming for forensically committed patients includes developing the skills necessary to participate in forthcoming judicial proceedings.

3.B Sub-Strategy Level Detail

Date: 11/30/19
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Agency Code: **529**

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

GOAL: 7 State Operated Facilities
OBJECTIVE: 2 Mental Health State Hospitals
STRATEGY: 1 Mental Health State Hospitals
SUB- STRATEGY: 2 Medications

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
2009 - Other Operating Expense	\$20,384,171	\$20,782,912	\$23,995,141
Total, Object of Expense	\$20,384,171	\$20,782,912	\$23,995,141
Method of Financing:			
0001 General Revenue	\$18,866,864	\$19,281,974	\$22,417,633
Subtotal, MOF (General Revenue)	\$18,866,864	\$19,281,974	\$22,417,633
Method of Financing:			
0709 Public Health Medicaid Reimbursements Account No. 709	\$483,895	\$483,895	\$483,895
0777 Interagency Contracts	\$621,647	\$621,647	\$621,647
8031 MH Collections for Patient Support and Maintenance	\$363,720	\$322,351	\$398,921
8033 MH Appropriated Receipts	\$48,045	\$73,045	\$73,045
Subtotal, MOF (Other Funds)	\$1,517,307	\$1,500,938	\$1,577,508
Total, Method of Finance	\$20,384,171	\$20,782,912	\$23,995,141
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

While a patient is receiving services in a state hospital, all healthcare needs are provided for, including the prescribing, purchasing and dispensing of pharmaceuticals for medical and psychiatric conditions. These drugs are prescribed under the supervision and care of a licensed clinical professional. The cost of medications is reflected in this sub-strategy.

3.B Sub-Strategy Level Detail

Date:11/30/19
Time:3:59:49 PM

Agency Code: **529**

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

GOAL: 7 State Operated Facilities
 OBJECTIVE: 2 Mental Health State Hospitals
 STRATEGY: 1 Mental Health State Hospitals
 SUB- STRATEGY: 3 Off Campus Medical Care (Non-Card)

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
2001 - Professional Fees & Services	\$17,484,687	\$17,707,810	\$19,519,385
Total, Object of Expense	\$17,484,687	\$17,707,810	\$19,519,385
Method of Financing:			
0001 General Revenue	\$15,967,656	\$16,684,905	\$18,387,962
Subtotal, MOF (General Revenue)	\$15,967,656	\$16,684,905	\$18,387,962
Method of Financing:			
0709 Public Health Medicaid Reimbursements Account No. 709	\$901,778	\$483,895	\$438,895
0777 Interagency Contracts	\$167,539	\$167,539	\$167,539
8031 MH Collections for Patient Support and Maintenance	\$408,546	\$317,303	\$485,821
8033 MH Appropriated Receipts	\$39,168	\$54,168	\$39,168
Subtotal, MOF (Other Funds)	\$1,517,031	\$1,022,905	\$1,131,423
Total, Method of Finance	\$17,484,687	\$17,707,810	\$19,519,385
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

State law requires the state hospitals to cover all medical needs of individuals who are in our care. In some cases, this requires seeking off-campus care by medical professionals. Because state hospitals cannot discharge individuals committed by a court without a judicial order, the cost of off-campus medical care can be substantial.

3.B Sub-Strategy Level Detail

Date:11/30/19
Time:3:59:49 PM

Agency Code: **529**

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

GOAL: 7 State Operated Facilities
OBJECTIVE: 2 Mental Health State Hospitals
STRATEGY: 1 Mental Health State Hospitals
SUB- STRATEGY: 4 Administration

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
1001 - Salaries & Wages	\$32,450,740	\$33,966,849	\$34,926,848
1002 - Other Personnel Costs	\$1,729,969	\$1,805,968	\$1,937,956
2001 - Professional Fees & Services	\$808,503	\$813,072	\$992,617
2002 - Fuels & Lubricants	\$380,779	\$384,737	\$389,936
2003 - Consumable Supplies	\$510,063	\$515,202	\$516,441
2004 - Utilities	\$1,082,446	\$1,083,680	\$1,086,025
2005 - Travel	\$171,145	\$172,211	\$178,756
2006 - Rent - Building	\$986,781	\$991,326	\$1,016,326
2007 - Rent - Machine and Other	\$2,039,882	\$2,061,985	\$2,070,750
2009 - Other Operating Expense	\$11,923,065	\$13,252,111	\$12,154,955
4000 - Grants	\$641,242	\$725,004	\$875,004
5000 - Capital Expenditures	\$636,550	\$1,089,051	\$2,996,206
Total, Object of Expense	\$53,361,165	\$56,861,196	\$59,141,820
Method of Financing:			
0001 General Revenue	\$41,652,036	\$44,296,400	\$46,787,361
Subtotal, MOF (General Revenue)	\$41,652,036	\$44,296,400	\$46,787,361
Method of Financing:			
0709 Public Health Medicaid Reimbursements Account No. 709	\$6,596,454	\$6,596,454	\$6,596,454
8031 MH Collections for Patient Support and Maintenance	\$265,951	\$266,123	\$266,123
8033 MH Appropriated Receipts	\$4,846,724	\$5,702,219	\$5,491,882
Subtotal, MOF (Other Funds)	\$11,709,129	\$12,564,796	\$12,354,459
Total, Method of Finance	\$53,361,165	\$56,861,196	\$59,141,820
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	1,084.0	1,084.0	1,084.0

Strategy Descriptions and Justification:

This sub-strategy funds operations of the state mental health facilities, other than the direct costs of caring for persons receiving treatment. Leadership and support functions in this sub-strategy include general administration, reimbursement, accounting, contracting, human resources, quality management, risk management, physical plant maintenance, and motor pool

3.B Sub-Strategy Level Detail

Date: 11/30/19
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Agency Code: **529**

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

GOAL: 7 State Operated Facilities
OBJECTIVE: 2 Mental Health State Hospitals
STRATEGY: 1 Mental Health State Hospitals
SUB- STRATEGY: 5 All Other

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
1001 - Salaries & Wages	\$1,772,682	\$1,808,804	\$2,018,309
1002 - Other Personnel Costs	\$87,248	\$98,247	\$170,246
2001 - Professional Fees & Services	\$1,189,041	\$1,198,191	\$1,934,148
2002 - Fuels & Lubricants	\$200	\$286	\$436
2003 - Consumable Supplies	\$4,775	\$5,100	\$6,584
2004 - Utilities	\$4,271	\$4,842	\$6,092
2005 - Travel	\$52,004	\$57,991	\$71,036
2006 - Rent - Building	\$342,690	\$346,287	\$390,573
2007 - Rent - Machine and Other	\$2,170	\$2,491	\$4,463
2009 - Other Operating Expense	\$2,625,341	\$2,608,669	\$4,097,735
Total, Object of Expense	\$6,080,422	\$6,130,908	\$8,699,622
Method of Financing:			
0001 General Revenue	\$5,254,862	\$5,297,313	\$7,866,027
Subtotal, MOF (General Revenue)	\$5,254,862	\$5,297,313	\$7,866,027
Method of Financing:			
0709 Public Health Medicaid Reimbursements Account No. 709	\$682,615	\$682,615	\$682,615
8031 MH Collections for Patient Support and Maintenance	\$108,958	\$110,990	\$110,990
8033 MH Appropriated Receipts	\$33,987	\$39,990	\$39,990
Subtotal, MOF (Other Funds)	\$825,560	\$833,595	\$833,595
Total, Method of Finance	\$6,080,422	\$6,130,908	\$8,699,622
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	43.0	43.0	43.0

Strategy Descriptions and Justification:

The items included in this sub-strategy include costs associated with Master Lease Purchase Program payments, mental health facility support operations, HHSC administrative and oversight services, and legal settlements.

3.B Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 7 State Operated Facilities				
OBJECTIVE: 2 Mental Health State Hospitals				
STRATEGY: 2 Mental Health Community Hospitals				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2018	Estimated 2019	Budgeted 2020
1	Inpatient hospital services	\$118,253,204	\$121,915,239	\$136,040,351
	Total, Sub-Strategies	\$118,253,204	\$121,915,239	\$136,040,351

3.B Sub-Strategy Level Detail

Date:11/30/19
Time:3:59:49 PM

Agency Code: **529**

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

GOAL: 7 State Operated Facilities
OBJECTIVE: 2 Mental Health State Hospitals
STRATEGY: 2 Mental Health Community Hospitals
SUB- STRATEGY: 1 Inpatient hospital services

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
1001 - Salaries & Wages	\$129,270	\$233,585	\$382,325
1002 - Other Personnel Costs	\$2,520	\$3,010	\$3,832
2003 - Consumable Supplies	\$263	\$119	\$122
2004 - Utilities	\$1,152	\$5,984	\$275
2005 - Travel	\$550	\$3,569	\$3,634
2006 - Rent - Building	\$1,434	\$1,442	\$1,639
2007 - Rent - Machine and Other	\$232	\$210	\$162
2009 - Other Operating Expense	\$4,936	\$7,935	\$11,339
4000 - Grants	\$118,112,847	\$121,659,385	\$135,637,023
Total, Object of Expense	\$118,253,204	\$121,915,239	\$136,040,351
Method of Financing:			
0001 General Revenue	\$108,132,504	\$111,794,539	\$125,919,650
Subtotal, MOF (General Revenue)	\$108,132,504	\$111,794,539	\$125,919,650
Method of Financing:			
0709 Public Health Medicaid Reimbursements Account No. 709	\$10,120,700	\$10,120,700	\$10,120,701
Subtotal, MOF (Other Funds)	\$10,120,700	\$10,120,700	\$10,120,701
Total, Method of Finance	\$118,253,204	\$121,915,239	\$136,040,351
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	1.5	0.6	0.0

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

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 7 State Operated Facilities				
OBJECTIVE: 3 Other Facilities				
STRATEGY: 1 Other Facilities				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2018	Estimated 2019	Budgeted 2020
1	Corpus Christi Bond Homes	\$1,341,850	\$1,355,860	\$1,826,181
2	Rio Grande State Center Outpatient Clinic	\$4,466,788	\$4,576,734	\$4,142,470
	Total, Sub-Strategies	\$5,808,638	\$5,932,594	\$5,968,651

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: 529

Agency Name: Health and Human Services Commission

GOAL: 7 State Operated Facilities
OBJECTIVE: 3 Other Facilities
STRATEGY: 1 Other Facilities
SUB- STRATEGY: 1 Corpus Christi Bond Homes

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
1001 - Salaries & Wages	\$1,028,457	\$1,038,888	\$1,304,692
1002 - Other Personnel Costs	\$30,678	\$30,987	\$31,279
2001 - Professional Fees & Services	\$61,807	\$66,841	\$55,981
2003 - Consumable Supplies	\$19,843	\$21,043	\$29,519
2004 - Utilities	\$27,839	\$37,522	\$19,316
2005 - Travel	\$6,352	\$7,402	\$756
2006 - Rent - Building	\$55,213	\$59,803	\$54,960
2007 - Rent - Machine and Other	\$11,684	\$12,957	\$19,525
2009 - Other Operating Expense	\$40,880	\$46,134	\$46,105
3001 - Client Services	\$14,336	\$19,156	\$243,470
3002 - Food for Persons-Wards of State	\$44,761	\$15,127	\$20,578
Total, Object of Expense	\$1,341,850	\$1,355,860	\$1,826,181
Method of Financing:			
8032 GR Certified as Match for Medicaid	\$554,783	\$535,746	\$689,430
Subtotal, MOF (General Revenue)	\$554,783	\$535,746	\$689,430
Method of Financing:			
8095 ID Collections for Patient Support and Maintenance	\$57,036	\$56,204	\$73,244
Subtotal, MOF (Other Funds)	\$57,036	\$56,204	\$73,244
Method of Financing:			
0555 Federal Funds			
93.778.000 XIX FMAP	\$730,031	\$763,910	\$1,063,507
CFDA Subtotal, Fund 0555	\$730,031	\$763,910	\$1,063,507
Subtotal, MOF (Federal Funds)	\$730,031	\$763,910	\$1,063,507
Total, Method of Finance	\$1,341,850	\$1,355,860	\$1,826,181
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	30.0	30.0	30.0

3.B Sub-Strategy Level Detail

Date:11/30/19
Time:3:59:49 PM

Agency Code: **529**

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

GOAL: 7 State Operated Facilities
OBJECTIVE: 3 Other Facilities
STRATEGY: 1 Other Facilities
SUB- STRATEGY: 1 Corpus Christi Bond Homes

Code	Description	EXP 2018	EXP 2019	BUD 2020
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Strategy Descriptions and Justification:

HHSC operates two small intermediate care facilities for individuals with an intellectual disability , under the auspices of the Corpus Christi State Supported Living Center. The homes promote normalization and age-appropriate activities in a least-restrictive environment. Community participation and integration are also highly encouraged. Each home houses individuals who have severe physical disabilities that require custom-made, over-sized wheelchairs for mobility. Given that a typical home restricts the movement for even a standard wheelchair, these large custom chairs would be unusable in other homes. These residents also have complex medical needs that require nursing 16 hours per day. Most of the individuals cannot communicate verbally, use alternative means of communication, and require speech therapy services.

3.B Sub-Strategy Level Detail

Date:11/30/19
Time:3:59:49 PM

Agency Code: **529**

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

GOAL: 7 State Operated Facilities
 OBJECTIVE: 3 Other Facilities
 STRATEGY: 1 Other Facilities
 SUB- STRATEGY: 2 Rio Grande State Center Outpatient Clinic

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
1001 - Salaries & Wages	\$2,765,552	\$2,991,093	\$2,945,489
1002 - Other Personnel Costs	\$164,819	\$212,378	\$167,917
2001 - Professional Fees & Services	\$805,617	\$691,039	\$466,495
2002 - Fuels & Lubricants	\$217	\$967	\$1,002
2003 - Consumable Supplies	\$25,386	\$36,324	\$23,159
2004 - Utilities	\$89,897	\$119,047	\$38,683
2005 - Travel	\$1,970	\$4,258	\$219
2006 - Rent - Building	\$24,332	\$20,488	\$25,720
2007 - Rent - Machine and Other	\$39,118	\$45,633	\$31,668
2009 - Other Operating Expense	\$549,880	\$455,507	\$442,118
Total, Object of Expense	\$4,466,788	\$4,576,734	\$4,142,470
Method of Financing:			
0001 General Revenue	\$3,927,108	\$3,922,164	\$3,816,860
Subtotal, MOF (General Revenue)	\$3,927,108	\$3,922,164	\$3,816,860
Method of Financing:			
0707 State Chest Hospital Fees and Receipts	\$359,349	\$267,184	\$325,610
0777 Interagency Contracts	\$180,331	\$387,386	\$0
Subtotal, MOF (Other Funds)	\$539,680	\$654,570	\$325,610
Total, Method of Finance	\$4,466,788	\$4,576,734	\$4,142,470
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	58.8	58.8	58.8

Strategy Descriptions and Justification:

The Rio Grande State Center outpatient clinic concentrates on outpatient care and serves primarily indigent patients in the state's largest metropolitan area without county and hospital-based healthcare services. The Clinic's scope of services includes: primary care, women's health, diabetes and endocrinology, diagnostic and social services. This is accomplished by direct care, coordination, cooperation and collaboration with other state and regional healthcare facilities that are accredited by The Joint Commission, Medicare, the Mammography Quality Standards Act (MQSA), American College of Radiology (ACR), and Clinical Laboratory Improvement Amendments (CLIA) - Certificate of provider-performed microscopy procedures. The outpatient clinic services are provided to four counties: Cameron, Hidalgo, Willacy, and Starr

3.B Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 7 State Operated Facilities				
OBJECTIVE: 4 Facility Program Support				
STRATEGY: 1 Facility Program Support				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2018	Estimated 2019	Budgeted 2020
1	SSLC	\$4,541,172	\$6,103,055	\$16,167,907
2	State Hospitals	\$3,368,301	\$4,262,556	\$8,045,256
	Total, Sub-Strategies	\$7,909,473	\$10,365,611	\$24,213,163

3.B Sub-Strategy Level Detail

Date:11/30/19
Time:3:59:49 PM

Agency Code: 529

Agency Name: Health and Human Services Commission

GOAL: 7 State Operated Facilities
OBJECTIVE: 4 Facility Program Support
STRATEGY: 1 Facility Program Support
SUB- STRATEGY: 1 SSLC

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
1001 - Salaries & Wages	\$3,669,204	\$4,436,131	\$5,406,398
1002 - Other Personnel Costs	\$92,795	\$93,261	\$1,678,649
2001 - Professional Fees & Services	\$104,958	\$249,164	\$11,739
2002 - Fuels & Lubricants	\$0	\$37	\$2,226
2003 - Consumable Supplies	\$9,395	\$6,066	\$59,668
2004 - Utilities	\$10,809	\$59,324	\$62,800
2005 - Travel	\$75,133	\$87,034	\$135,154
2006 - Rent - Building	\$9,481	\$7,261	\$51,893
2007 - Rent - Machine and Other	\$30,655	\$974	\$17,800
2009 - Other Operating Expense	\$504,580	\$1,140,129	\$2,161,897
5000 - Capital Expenditures	\$34,162	\$23,674	\$6,579,683
Total, Object of Expense	\$4,541,172	\$6,103,055	\$16,167,907
Method of Financing:			
0001 General Revenue	\$163,115	\$895,546	\$6,759,660
0758 GR Match for Medicaid Account No. 758	\$22,268	\$20,996	\$21,105
8010 GR Match for Title XXI (CHIP)	\$200	\$145	\$341
8014 GR Match for Food Stamp Administration	\$7,238	\$7,440	\$7,437
8032 GR Certified as Match for Medicaid	\$1,838,984	\$2,141,912	\$3,576,898
Subtotal, MOF (General Revenue)	\$2,031,805	\$3,066,039	\$10,365,441
Method of Financing:			
0777 Interagency Contracts	\$43,458	\$152,074	\$152,005
8095 ID Collections for Patient Support and Maintenance	\$8,112	\$30,381	\$93,547
8096 ID Appropriated Receipts	\$358	\$1,277	\$4,095
Subtotal, MOF (Other Funds)	\$51,928	\$183,732	\$249,647
Method of Financing:			
0555 Federal Funds			
10.557.001 Special Supplemental Nutrition Program (WIC)	\$0	\$0	\$872
10.561.000 St Admin Match Food Stamp	\$7,241	\$7,440	\$7,356
93.667.000 Social Svcs Block Grants	\$2,468	\$1,050	\$3,929
93.767.000 CHIP	\$2,586	\$2,108	\$1,911
93.778.000 XIX FMAP	\$2,422,870	\$2,821,690	\$5,517,646
93.778.003 XIX 50%	\$22,274	\$20,996	\$21,105

3.B Sub-Strategy Level Detail

Date:11/30/19
Time:3:59:49 PM

Agency Code: **529**

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

GOAL: 7 State Operated Facilities
OBJECTIVE: 4 Facility Program Support
STRATEGY: 1 Facility Program Support
SUB- STRATEGY: 1 SSLC

Code Description	EXP 2018	EXP 2019	BUD 2020
CFDA Subtotal, Fund 0555	\$2,457,439	\$2,853,284	\$5,552,819
Subtotal, MOF (Federal Funds)	\$2,457,439	\$2,853,284	\$5,552,819
Total, Method of Finance	\$4,541,172	\$6,103,055	\$16,167,907
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	10.3	84.2	104.2

Strategy Descriptions and Justification:

This sub-strategy provides oversight and coordinated services for state supported living centers including program leadership and oversight, quality management, and DOJ settlement agreement monitoring. FPS also coordinates referrals for transfer of individuals in state supported living centers between Texas and other states in accordance with the Interstate Compact on Mental Health. FPS also coordinates community relations functions related to facilities' volunteer programs, which includes fundraising and coordination of special events and also supports employee relations.

3.B Sub-Strategy Level Detail

Date:11/30/19
Time:3:59:49 PM

Agency Code: 529

Agency Name: Health and Human Services Commission

GOAL: 7 State Operated Facilities
OBJECTIVE: 4 Facility Program Support
STRATEGY: 1 Facility Program Support
SUB- STRATEGY: 2 State Hospitals

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
1001 - Salaries & Wages	\$2,721,541	\$3,098,078	\$3,586,442
1002 - Other Personnel Costs	\$68,829	\$65,131	\$180,173
2001 - Professional Fees & Services	\$77,850	\$174,010	\$7,787
2002 - Fuels & Lubricants	\$1	\$26	\$1,477
2003 - Consumable Supplies	\$6,967	\$4,236	\$39,582
2004 - Utilities	\$8,017	\$41,430	\$41,659
2005 - Travel	\$55,728	\$60,783	\$89,658
2006 - Rent - Building	\$7,032	\$5,071	\$34,424
2007 - Rent - Machine and Other	\$22,738	\$680	\$11,808
2009 - Other Operating Expense	\$374,259	\$796,578	\$779,824
5000 - Capital Expenditures	\$25,339	\$16,533	\$3,272,422
Total, Object of Expense	\$3,368,301	\$4,262,556	\$8,045,256
Method of Financing:			
0001 General Revenue	\$3,288,114	\$4,108,063	\$7,888,521
0758 GR Match for Medicaid Account No. 758	\$16,514	\$15,249	\$15,310
8010 GR Match for Title XXI (CHIP)	\$148	\$105	\$247
8014 GR Match for Food Stamp Administration	\$5,366	\$5,404	\$5,395
Subtotal, MOF (General Revenue)	\$3,310,142	\$4,128,821	\$7,909,473
Method of Financing:			
0666 Appropriated Receipts	\$0	\$340	\$0
0777 Interagency Contracts	\$32,528	\$110,448	\$110,267
Subtotal, MOF (Other Funds)	\$32,528	\$110,788	\$110,267
Method of Financing:			
0555 Federal Funds			
10.557.001 Special Supplemental Nutrition Program (WIC)	\$0	\$0	\$633
10.561.000 St Admin Match Food Stamp	\$5,369	\$5,404	\$5,337
93.667.000 Social Svcs Block Grants	\$1,830	\$763	\$2,850
93.767.000 CHIP	\$1,917	\$1,531	\$1,386
93.778.003 XIX 50%	\$16,515	\$15,249	\$15,310
CFDA Subtotal, Fund 0555	\$25,631	\$22,947	\$25,516
Subtotal, MOF (Federal Funds)	\$25,631	\$22,947	\$25,516

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: **529**

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

GOAL: 7 State Operated Facilities
 OBJECTIVE: 4 Facility Program Support
 STRATEGY: 1 Facility Program Support
 SUB- STRATEGY: 2 State Hospitals

Code Description	EXP 2018	EXP 2019	BUD 2020
Total, Method of Finance	\$3,368,301	\$4,262,556	\$8,045,256
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	6.7	58.1	69.2

Strategy Descriptions and Justification:

This sub-strategy provides oversight and coordinated services for state hospitals including program leadership and oversight. State hospital administration coordinates referrals for transfer of individuals in state hospital between Texas and other states in accordance with the Interstate Compact on Mental Health. FPS also coordinates community relations functions related to facilities' volunteer programs, which includes fundraising and coordination of special events and also supports employee relations.

3.B Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 7 State Operated Facilities				
OBJECTIVE: 4 Facility Program Support				
STRATEGY: 2 Facility Capital Repairs & Renov				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2018	Estimated 2019	Budgeted 2020
1	SSLCs	\$12,262,457	\$73,664,543	\$100,764,155
2	Mental Health State Hospitals	\$37,247,982	\$794,142,963	\$113,452,881
	Total, Sub-Strategies	\$49,510,439	\$867,807,506	\$214,217,036

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: **529**

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

GOAL: 7 State Operated Facilities
OBJECTIVE: 4 Facility Program Support
STRATEGY: 2 Facility Capital Repairs & Renov
SUB- STRATEGY: 1 SSLCs

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
2001 - Professional Fees & Services	\$8,030,003	\$47,882,546	\$47,283,707
2004 - Utilities	\$0	\$4,250	\$0
2009 - Other Operating Expense	\$2,416,678	\$4,313,671	\$36,372,123
5000 - Capital Expenditures	\$1,815,776	\$21,464,076	\$17,108,325
Total, Object of Expense	\$12,262,457	\$73,664,543	\$100,764,155
Method of Financing:			
0001 General Revenue	\$2,872,705	\$1,804,999	\$2,560,401
Subtotal, MOF (General Revenue)	\$2,872,705	\$1,804,999	\$2,560,401
Method of Financing:			
0543 GR Dedicated - Texas Capital Trust Fund Account No. 543	\$289,802	\$289,802	\$289,802
Subtotal, MOF (General Revenue-Dedicated)	\$289,802	\$289,802	\$289,802
Method of Financing:			
0599 Economic Stabilization Fund	\$7,919,155	\$70,764,256	\$0
0780 Bond Proceeds - General Obligation Bonds	\$1,180,795	\$805,486	\$0
8226 MLPP Revenue Bond Proceeds	\$0	\$0	\$97,913,952
Subtotal, MOF (Other Funds)	\$9,099,950	\$71,569,742	\$97,913,952
Total, Method of Finance	\$12,262,457	\$73,664,543	\$100,764,155
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

This sub-strategy funds the necessary repair, renovation and construction projects required to maintain the state's supported living centers at required and acceptable levels of effectiveness and safety. The 13 facilities contain 800(+) buildings and a significant number of associated structures in campus-style settings. The buildings are old, with the oldest in excess of 118 years, and have suffered deterioration due to continuous use and exposure to the harsh climate.. Historically limited capital funding means many campuses need costly repairs and significant maintenance. The state supported living centers must maintain CMS certification in order to receive federal reimbursement. To maintain this certification, they must comply with various requirements related to the residents housing, training, daily living and environment of care, including a safe and home-like environment. Additionally, state supported living centers must comply with the minimum requirements of NFPA 101 Life Safety Code and associated codes and standards, which include fire sprinkler systems, fire alarm systems, firewalls, smoke barriers, emergency power and lighting, and other such requirements. Repair and renovation projects fall into the following categories: Health, Safety, Welfare and Daily Life needs

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: **529**

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

GOAL: 7 State Operated Facilities
OBJECTIVE: 4 Facility Program Support
STRATEGY: 2 Facility Capital Repairs & Renov
SUB- STRATEGY: 1 SSLCs

Code	Description	EXP 2018	EXP 2019	BUD 2020
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Strategy Descriptions and Justification:

(includes Life Safety Code); Roofing; Air Conditioning and Heating (HVAC); Electrical; Plumbing; General Renovation including Structural, Foundations, Windows, Doors, Finishes, Hardware, etc.; Building Envelope; Site Systems, Utilities, Distribution, Water, Waste Water/Sewer and Site drainage; Environmental/Asbestos; and New Construction. This sub-strategy also includes General Revenue funding for repayment of debt associated with loans for the Energy Savings Performance Contract/Energy Conservation Project.

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: **529**

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

GOAL: 7 State Operated Facilities
OBJECTIVE: 4 Facility Program Support
STRATEGY: 2 Facility Capital Repairs & Renov
SUB- STRATEGY: 2 Mental Health State Hospitals

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
1001 - Salaries & Wages	\$135,299	\$460,057	\$0
1002 - Other Personnel Costs	\$1,200	\$0	\$0
2001 - Professional Fees & Services	\$24,252,069	\$515,669,766	\$53,237,908
2004 - Utilities	\$0	\$45,819	\$0
2005 - Travel	\$1,283	\$60,500	\$0
2009 - Other Operating Expense	\$7,342,596	\$46,512,662	\$40,952,283
5000 - Capital Expenditures	\$5,515,535	\$231,394,159	\$19,262,690
Total, Object of Expense	\$37,247,982	\$794,142,963	\$113,452,881
Method of Financing:			
0001 General Revenue	\$1,495,176	\$2,450,100	\$2,550,556
Subtotal, MOF (General Revenue)	\$1,495,176	\$2,450,100	\$2,550,556
Method of Financing:			
0599 Economic Stabilization Fund	\$32,949,033	\$790,321,919	\$0
0780 Bond Proceeds - General Obligation Bonds	\$2,803,773	\$1,370,944	\$0
8226 MLPP Revenue Bond Proceeds	\$0	\$0	\$110,902,325
Subtotal, MOF (Other Funds)	\$35,752,806	\$791,692,863	\$110,902,325
Total, Method of Finance	\$37,247,982	\$794,142,963	\$113,452,881
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	1.0	3.0	0.0

Strategy Descriptions and Justification:

This sub-strategy funds the necessary repair, renovation and construction projects required to maintain the state hospitals at required and acceptable levels of effectiveness and safety. The ten facilities contain 500(+) buildings and a significant number of associated structures. The buildings are old, with the oldest in excess of 161 years, and have suffered deterioration due to continuous use and climate. The State's psychiatric facilities must maintain accreditation by the Joint Commission in order to receive federal reimbursement. To maintain Joint Commission accreditation, the hospitals must comply with the environment of care standards in the Accreditation Manual, which requires that buildings be maintained in a safe and therapeutic environment conducive to the clients' recovery. Additionally, they must comply with the minimum requirements of NFPA 101 Life Safety Code and associated codes and standards, which include fire sprinkler systems, fire alarm systems, firewalls, smoke barriers, emergency power and lighting, and other requirements such as ligature remediation, which has become an increasing concern and requirement of Joint Commission and CMS. Repair and renovation projects fall into the following categories: health, safety, welfare and daily life needs (includes Life Safety Code); roofing; air conditioning and heating (HVAC); electrical; plumbing; general renovation including structural, foundations,

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: **529**

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

GOAL: 7 State Operated Facilities
OBJECTIVE: 4 Facility Program Support
STRATEGY: 2 Facility Capital Repairs & Renov
SUB- STRATEGY: 2 Mental Health State Hospitals

Code	Description	EXP 2018	EXP 2019	BUD 2020
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Strategy Descriptions and Justification:

windows, doors, finishes, hardware; building envelope; site systems, utilities, distribution, water, waste water/sewer, and site drainage; environmental/asbestos; and new construction. This sub-strategy also includes General Revenue funding for repayment of debt associated with loans for the Energy Savings Performance Contract/Energy Conservation Project.

3.B Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 8 Regulatory Services				
OBJECTIVE: 1 Long-Term Care and Acute Care Regulation				
STRATEGY: 1 Facility/Community-Based Regulation				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2018	Estimated 2019	Budgeted 2020
1	Nursing Facilities	\$23,862,993	\$31,723,043	\$30,188,462
2	Assisted Living Facilities	\$1,146,034	\$1,523,519	\$1,449,820
3	Day Activity and Health Services	\$458,414	\$609,407	\$579,927
4	ICF-IDD Facilities	\$4,645,253	\$5,198,098	\$4,852,957
5	Home & Community Support Services Licensing	\$8,654,348	\$10,183,506	\$9,550,950
6	Program Administration	\$27,809,399	\$31,919,968	\$31,496,193
7	Health Care Facilities	\$7,304,381	\$11,748,975	\$13,590,482
8	Community and Provider Abuse and Neglect Investigations	\$10,288,615	\$13,546,950	\$14,517,669
Total, Sub-Strategies		\$84,169,437	\$106,453,466	\$106,226,460

3.B Sub-Strategy Level Detail

Date:11/30/19
Time:3:59:49 PM

Agency Code: **529**

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

GOAL: 8 Regulatory Services
OBJECTIVE: 1 Long-Term Care and Acute Care Regulation
STRATEGY: 1 Facility/Community-Based Regulation
SUB- STRATEGY: 1 Nursing Facilities

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
1001 - Salaries & Wages	\$20,028,795	\$25,267,180	\$24,986,488
1002 - Other Personnel Costs	\$555,846	\$586,847	\$637,483
2001 - Professional Fees & Services	\$8,705	\$686,171	\$373,973
2002 - Fuels & Lubricants	\$668	\$3,929	\$4,389
2003 - Consumable Supplies	\$41,591	\$43,057	\$20,508
2004 - Utilities	\$364,411	\$354,257	\$266,991
2005 - Travel	\$1,686,818	\$2,465,583	\$2,493,363
2006 - Rent - Building	\$408,681	\$418,878	\$447,323
2007 - Rent - Machine and Other	\$64,295	\$78,388	\$30,047
2009 - Other Operating Expense	\$703,183	\$1,818,753	\$927,897
Total, Object of Expense	\$23,862,993	\$31,723,043	\$30,188,462
Method of Financing:			
0001 General Revenue	\$1,177,288	\$5,875,630	\$6,830,167
0758 GR Match for Medicaid Account No. 758	\$2,725,342	\$3,032,698	\$2,932,863
Subtotal, MOF (General Revenue)	\$3,902,630	\$8,908,328	\$9,763,030
Method of Financing:			
5018 Home Health Services Account No. 5018	\$2,033,691	\$3,753,056	\$719,677
Subtotal, MOF (General Revenue-Dedicated)	\$2,033,691	\$3,753,056	\$719,677
Method of Financing:			
0555 Federal Funds			
93.777.000 State Survey and Certific	\$10,414,453	\$10,811,412	\$11,365,316
93.778.003 XIX 50%	\$339,799	\$425,208	\$230,305
93.796.000 Survey & Certification TitleXIX 75%	\$7,172,420	\$7,825,039	\$8,110,134
CFDA Subtotal, Fund 0555	\$17,926,672	\$19,061,659	\$19,705,755
Subtotal, MOF (Federal Funds)	\$17,926,672	\$19,061,659	\$19,705,755
Total, Method of Finance	\$23,862,993	\$31,723,043	\$30,188,462
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	361.5	414.1	463.5

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: **529**

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

GOAL: 8 Regulatory Services
OBJECTIVE: 1 Long-Term Care and Acute Care Regulation
STRATEGY: 1 Facility/Community-Based Regulation
SUB- STRATEGY: 1 Nursing Facilities

Code	Description	EXP 2018	EXP 2019	BUD 2020
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Strategy Descriptions and Justification:

The Nursing Facilities Sub-strategy covers the licensing and regulation of all long-term care facilities that meet the definition of nursing homes. Licensed facilities/agencies wishing to participate in Medicare and/or Medicaid programs must be certified and maintain compliance with certification regulations according to Titles XVIII and/or XIX of the Social Security Act.

In addition to licensing these long-term facilities, HHSC is responsible for investigating complaints and self-reported incidents, monitoring facilities for compliance with state and/or federal regulations and taking appropriate state enforcement action and recommending federal sanctions to the Centers for Medicare and Medicaid Services (CMS).

Statutory Authority. Human Resources Code, Chapter 48, 103, and 161; Health and Safety Code, Chapters 142, 242, 247, 248A, 252, and 533.

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: **529**

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

GOAL: 8 Regulatory Services
OBJECTIVE: 1 Long-Term Care and Acute Care Regulation
STRATEGY: 1 Facility/Community-Based Regulation
SUB- STRATEGY: 2 Assisted Living Facilities

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
1001 - Salaries & Wages	\$961,895	\$1,213,472	\$1,199,991
1002 - Other Personnel Costs	\$26,695	\$28,184	\$30,616
2001 - Professional Fees & Services	\$418	\$32,954	\$17,960
2002 - Fuels & Lubricants	\$32	\$189	\$211
2003 - Consumable Supplies	\$1,997	\$2,068	\$985
2004 - Utilities	\$17,501	\$17,013	\$12,822
2005 - Travel	\$81,010	\$118,411	\$119,745
2006 - Rent - Building	\$19,627	\$20,117	\$21,483
2007 - Rent - Machine and Other	\$3,088	\$3,765	\$1,443
2009 - Other Operating Expense	\$33,771	\$87,346	\$44,564
Total, Object of Expense	\$1,146,034	\$1,523,519	\$1,449,820
Method of Financing:			
5018 Home Health Services Account No. 5018	\$1,146,034	\$1,523,519	\$1,449,820
Subtotal, MOF (General Revenue-Dedicated)	\$1,146,034	\$1,523,519	\$1,449,820
Total, Method of Finance	\$1,146,034	\$1,523,519	\$1,449,820
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	21.9	23.0	21.9

Strategy Descriptions and Justification:

The Assisted Living Facilities Sub-strategy covers the licensing and regulation of all assisted living facilities. In addition to licensing these assisted living facilities, HHSC is responsible for investigating complaints and self-reported incidents, monitoring facilities for compliance with state regulations and taking appropriate state enforcement action.

Statutory Authority. Human Resources Code, Chapter 48, 103, and 161; Health and Safety Code, Chapters 142, 242, 247, 248A, 252, and 533.

3.B Sub-Strategy Level Detail

Date: 11/30/19
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Agency Code: **529**

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

GOAL: 8 Regulatory Services
 OBJECTIVE: 1 Long-Term Care and Acute Care Regulation
 STRATEGY: 1 Facility/Community-Based Regulation
 SUB- STRATEGY: 3 Day Activity and Health Services

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
1001 - Salaries & Wages	\$384,758	\$485,389	\$479,997
1002 - Other Personnel Costs	\$10,678	\$11,273	\$12,246
2001 - Professional Fees & Services	\$167	\$13,182	\$7,184
2002 - Fuels & Lubricants	\$13	\$75	\$84
2003 - Consumable Supplies	\$799	\$827	\$394
2004 - Utilities	\$7,000	\$6,805	\$5,129
2005 - Travel	\$32,404	\$47,364	\$47,898
2006 - Rent - Building	\$7,851	\$8,047	\$8,593
2007 - Rent - Machine and Other	\$1,235	\$1,506	\$577
2009 - Other Operating Expense	\$13,509	\$34,939	\$17,825
Total, Object of Expense	\$458,414	\$609,407	\$579,927
Method of Financing:			
5018 Home Health Services Account No. 5018	\$458,414	\$609,407	\$579,927
Subtotal, MOF (General Revenue-Dedicated)	\$458,414	\$609,407	\$579,927
Total, Method of Finance	\$458,414	\$609,407	\$579,927
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	8.8	9.2	8.9

Strategy Descriptions and Justification:

The Day Activity and Health Services Sub-strategy covers the licensing and regulation of long-term care facilities that meet the definition of a day activity and health services provider. In addition to licensing these facilities, HHSC is responsible for investigating complaints and self-reported incidents, monitoring facilities for compliance with state regulations and taking appropriate enforcement action.

Statutory Authority. Human Resources Code, Chapter 48, 103, and 161; Health and Safety Code, Chapters 142, 242, 247, 248A, 252, and 533.

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: **529**

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

GOAL: 8 Regulatory Services
OBJECTIVE: 1 Long-Term Care and Acute Care Regulation
STRATEGY: 1 Facility/Community-Based Regulation
SUB- STRATEGY: 4 ICF-IDD Facilities

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
1001 - Salaries & Wages	\$3,727,262	\$3,960,009	\$3,865,401
1002 - Other Personnel Costs	\$155,652	\$143,857	\$144,112
2001 - Professional Fees & Services	\$1,759	\$53,939	\$1,484
2002 - Fuels & Lubricants	\$130	\$566	\$656
2003 - Consumable Supplies	\$5,876	\$5,691	\$1,266
2004 - Utilities	\$68,992	\$70,621	\$49,970
2005 - Travel	\$462,534	\$530,833	\$542,958
2006 - Rent - Building	\$80,591	\$80,446	\$85,983
2007 - Rent - Machine and Other	\$12,552	\$15,259	\$5,849
2009 - Other Operating Expense	\$129,905	\$336,877	\$155,278
Total, Object of Expense	\$4,645,253	\$5,198,098	\$4,852,957
Method of Financing:			
0758 GR Match for Medicaid Account No. 758	\$1,161,313	\$1,299,524	\$1,213,239
Subtotal, MOF (General Revenue)	\$1,161,313	\$1,299,524	\$1,213,239
Method of Financing:			
0555 Federal Funds			
93.796.000 Survey & Certification TitleXIX 75%	\$3,483,940	\$3,898,574	\$3,639,718
CFDA Subtotal, Fund 0555	\$3,483,940	\$3,898,574	\$3,639,718
Subtotal, MOF (Federal Funds)	\$3,483,940	\$3,898,574	\$3,639,718
Total, Method of Finance	\$4,645,253	\$5,198,098	\$4,852,957
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	73.8	72.5	71.7

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 HHSC Provider Investigations findings related to abuse, neglect or exploitation investigations, and taking appropriate state and federal enforcement actions.

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: **529**

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

GOAL: 8 Regulatory Services
OBJECTIVE: 1 Long-Term Care and Acute Care Regulation
STRATEGY: 1 Facility/Community-Based Regulation
SUB- STRATEGY: 4 ICF-IDD Facilities

Code	Description	EXP 2018	EXP 2019	BUD 2020
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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:11/30/19
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Agency Code: **529**

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

GOAL: 8 Regulatory Services
 OBJECTIVE: 1 Long-Term Care and Acute Care Regulation
 STRATEGY: 1 Facility/Community-Based Regulation
 SUB- STRATEGY: 5 Home & Community Support Services Licensing

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
1001 - Salaries & Wages	\$7,110,705	\$7,922,945	\$7,907,322
1002 - Other Personnel Costs	\$228,886	\$235,807	\$252,494
2001 - Professional Fees & Services	\$303,262	\$331,029	\$162,355
2002 - Fuels & Lubricants	\$242	\$1,055	\$1,222
2003 - Consumable Supplies	\$10,971	\$8,697	\$452
2004 - Utilities	\$99,889	\$117,634	\$87,268
2005 - Travel	\$464,938	\$703,460	\$609,159
2006 - Rent - Building	\$146,547	\$149,875	\$160,191
2007 - Rent - Machine and Other	\$23,228	\$28,429	\$10,897
2009 - Other Operating Expense	\$265,680	\$684,575	\$359,590
Total, Object of Expense	\$8,654,348	\$10,183,506	\$9,550,950
Method of Financing:			
0001 General Revenue	\$151,649	\$353,252	\$253,992
0758 GR Match for Medicaid Account No. 758	\$858,831	\$986,016	\$934,330
Subtotal, MOF (General Revenue)	\$1,010,480	\$1,339,268	\$1,188,322
Method of Financing:			
5018 Home Health Services Account No. 5018	\$1,080,271	\$1,597,507	\$1,344,524
Subtotal, MOF (General Revenue-Dedicated)	\$1,080,271	\$1,597,507	\$1,344,524
Method of Financing:			
0555 Federal Funds			
93.777.000 State Survey and Certific	\$4,167,371	\$4,486,595	\$4,327,181
93.778.003 XIX 50%	\$90,133	\$98,956	\$56,034
93.796.000 Survey & Certification TitleXIX 75%	\$2,306,093	\$2,661,180	\$2,634,889
CFDA Subtotal, Fund 0555	\$6,563,597	\$7,246,731	\$7,018,104
Subtotal, MOF (Federal Funds)	\$6,563,597	\$7,246,731	\$7,018,104
Total, Method of Finance	\$8,654,348	\$10,183,506	\$9,550,950
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	138.1	138.7	146.7

3.B Sub-Strategy Level Detail

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Agency Code: **529**

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

GOAL: 8 Regulatory Services
OBJECTIVE: 1 Long-Term Care and Acute Care Regulation
STRATEGY: 1 Facility/Community-Based Regulation
SUB- STRATEGY: 5 Home & Community Support Services Licensing

Code	Description	EXP 2018	EXP 2019	BUD 2020
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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 HHSC Provider Investigations 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:11/30/19
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Agency Code: 529

Agency Name: Health and Human Services Commission

GOAL: 8 Regulatory Services
OBJECTIVE: 1 Long-Term Care and Acute Care Regulation
STRATEGY: 1 Facility/Community-Based Regulation
SUB- STRATEGY: 6 Program Administration

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
1001 - Salaries & Wages	\$21,433,798	\$24,027,816	\$25,984,742
1002 - Other Personnel Costs	\$832,632	\$819,194	\$892,776
2001 - Professional Fees & Services	\$456,910	\$1,710,676	\$630,381
2002 - Fuels & Lubricants	\$778	\$3,391	\$3,928
2003 - Consumable Supplies	\$75,806	\$30,838	\$10,161
2004 - Utilities	\$273,637	\$439,211	\$325,112
2005 - Travel	\$1,667,128	\$1,876,168	\$1,889,485
2006 - Rent - Building	\$471,305	\$481,599	\$514,748
2007 - Rent - Machine and Other	\$1,574,961	\$329,351	\$62,338
2009 - Other Operating Expense	\$1,022,444	\$2,175,800	\$1,182,522
5000 - Capital Expenditures	\$0	\$25,924	\$0
Total, Object of Expense	\$27,809,399	\$31,919,968	\$31,496,193
Method of Financing:			
0001 General Revenue	\$0	\$3,755,947	\$3,793,585
0758 GR Match for Medicaid Account No. 758	\$6,864,000	\$7,174,277	\$7,317,887
Subtotal, MOF (General Revenue)	\$6,864,000	\$10,930,224	\$11,111,472
Method of Financing:			
0129 Hospital Licensing Account No. 129	\$0	\$79,868	\$135,506
5018 Home Health Services Account No. 5018	\$2,393,216	\$2,393,216	\$1,539,950
Subtotal, MOF (General Revenue-Dedicated)	\$2,393,216	\$2,473,084	\$1,675,456
Method of Financing:			
0777 Interagency Contracts	\$18,244	\$29,066	\$42,063
Subtotal, MOF (Other Funds)	\$18,244	\$29,066	\$42,063
Method of Financing:			
0555 Federal Funds			
93.777.000 State Survey and Certific	\$6,279,527	\$5,404,852	\$5,281,044
93.777.003 CLINICAL LAB AMEND PROGRM	\$28,171	\$54,491	\$49,691
93.777.005 Health Insurance Benefits	\$1,812,998	\$2,036,478	\$2,046,619
93.778.003 XIX 50%	\$5,093,030	\$5,284,798	\$5,354,725
93.796.000 Survey & Certification TitleXIX 75%	\$5,299,408	\$5,668,438	\$5,889,492
93.959.000 Block Grants for Prevent	\$20,805	\$38,537	\$45,631

3.B Sub-Strategy Level Detail

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Agency Code: **529**

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

GOAL: 8 Regulatory Services
 OBJECTIVE: 1 Long-Term Care and Acute Care Regulation
 STRATEGY: 1 Facility/Community-Based Regulation
 SUB- STRATEGY: 6 Program Administration

Code Description	EXP 2018	EXP 2019	BUD 2020
CFDA Subtotal, Fund 0555	\$18,533,939	\$18,487,594	\$18,667,202
Subtotal, MOF (Federal Funds)	\$18,533,939	\$18,487,594	\$18,667,202
Total, Method of Finance	\$27,809,399	\$31,919,968	\$31,496,193
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	406.2	419.9	482.0

Strategy Descriptions and Justification:

The Program Administration sub-strategy supports administrative functions for all Regulatory programs including Nursing Facilities, Assisted Living Facilities, DayActivities and Health Services, Intermediate Care Facilities for Individuals with an Intellectual Disability or Related Conditions, Prescribed Pediatric Extended Care Centers and Home and Community Support Services Agencies. Serves as a comprehensive resource on policy analysis, public information and advocating for the needs of the disabled and older Texans.

3.B Sub-Strategy Level Detail

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Agency Code: **529**

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

GOAL: 8 Regulatory Services
OBJECTIVE: 1 Long-Term Care and Acute Care Regulation
STRATEGY: 1 Facility/Community-Based Regulation
SUB- STRATEGY: 7 Health Care Facilities

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
1001 - Salaries & Wages	\$5,697,714	\$8,153,792	\$8,562,642
1002 - Other Personnel Costs	\$193,690	\$217,690	\$243,166
2001 - Professional Fees & Services	\$74,769	\$1,037,061	\$2,648,325
2002 - Fuels & Lubricants	\$2,478	\$891	\$1,032
2003 - Consumable Supplies	\$10,115	\$6,977	\$5,019
2004 - Utilities	\$50,961	\$249,539	\$236,538
2005 - Travel	\$905,438	\$1,400,346	\$1,408,685
2006 - Rent - Building	\$123,687	\$126,496	\$135,203
2007 - Rent - Machine and Other	\$19,604	\$23,994	\$9,197
2009 - Other Operating Expense	\$225,925	\$532,189	\$340,675
Total, Object of Expense	\$7,304,381	\$11,748,975	\$13,590,482
Method of Financing:			
0001 General Revenue	\$3,126,729	\$4,350,469	\$4,365,039
Subtotal, MOF (General Revenue)	\$3,126,729	\$4,350,469	\$4,365,039
Method of Financing:			
0129 Hospital Licensing Account No. 129	\$0	\$1,517,498	\$2,574,608
Subtotal, MOF (General Revenue-Dedicated)	\$0	\$1,517,498	\$2,574,608
Method of Financing:			
0555 Federal Funds			
93.777.000 State Survey and Certific	\$158,806	\$959,097	\$1,631,287
93.777.003 CLINICAL LAB AMEND PROGRM	\$1,060,090	\$1,424,027	\$1,421,046
93.777.005 Health Insurance Benefits	\$2,719,498	\$3,054,716	\$3,069,928
93.959.000 Block Grants for Prevent	\$239,258	\$443,168	\$528,574
CFDA Subtotal, Fund 0555	\$4,177,652	\$5,881,008	\$6,650,835
Subtotal, MOF (Federal Funds)	\$4,177,652	\$5,881,008	\$6,650,835
Total, Method of Finance	\$7,304,381	\$11,748,975	\$13,590,482
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	107.7	128.6	158.9

3.B Sub-Strategy Level Detail

Date: 11/30/19
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Agency Code: **529**

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

GOAL: 8 Regulatory Services
OBJECTIVE: 1 Long-Term Care and Acute Care Regulation
STRATEGY: 1 Facility/Community-Based Regulation
SUB- STRATEGY: 7 Health Care Facilities

Code	Description	EXP 2018	EXP 2019	BUD 2020
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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. HHSC processes license applications and fees; issues initial, renewal and change of ownership licenses; develops licensing rules; provides training, education and consultative services; conducts inspections and investigations; conducts plan reviews; and coordinates enforcement actions against non-compliant health care facilities. The compliance area also completes survey and investigation activities to determine compliance with federal regulations and makes recommendations for federal adverse action to the Centers for Medicare and Medicaid Services. In addition, the Health Care Quality department houses the CLIA (Certified Laboratory Improvement Amendment) program, which ensures 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:11/30/19
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Agency Code: **529**

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

GOAL: 8 Regulatory Services
 OBJECTIVE: 1 Long-Term Care and Acute Care Regulation
 STRATEGY: 1 Facility/Community-Based Regulation
 SUB- STRATEGY: 8 Community and Provider Abuse and Neglect Investigations

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
1001 - Salaries & Wages	\$8,731,469	\$10,752,067	\$10,917,723
1002 - Other Personnel Costs	\$285,009	\$286,463	\$307,434
2001 - Professional Fees & Services	\$3,752	\$285,797	\$1,543,411
2002 - Fuels & Lubricants	\$288	\$1,255	\$1,453
2003 - Consumable Supplies	\$17,652	\$9,828	\$26
2004 - Utilities	\$125,366	\$167,526	\$116,806
2005 - Travel	\$618,770	\$1,077,407	\$1,075,044
2006 - Rent - Building	\$174,220	\$178,177	\$190,441
2007 - Rent - Machine and Other	\$27,614	\$33,797	\$12,955
2009 - Other Operating Expense	\$304,475	\$754,633	\$352,376
Total, Object of Expense	\$10,288,615	\$13,546,950	\$14,517,669
Method of Financing:			
0001 General Revenue	\$2,292,844	\$5,173,348	\$5,538,392
0758 GR Match for Medicaid Account No. 758	\$2,286,086	\$2,475,047	\$2,777,865
Subtotal, MOF (General Revenue)	\$4,578,930	\$7,648,395	\$8,316,257
Method of Financing:			
0555 Federal Funds			
93.667.000 Social Svcs Block Grants	\$3,424,363	\$3,424,363	\$3,424,363
93.778.003 XIX 50%	\$2,285,322	\$2,474,192	\$2,777,049
CFDA Subtotal, Fund 0555	\$5,709,685	\$5,898,555	\$6,201,412
Subtotal, MOF (Federal Funds)	\$5,709,685	\$5,898,555	\$6,201,412
Total, Method of Finance	\$10,288,615	\$13,546,950	\$14,517,669
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	192.5	209.7	202.5

Strategy Descriptions and Justification:

The operating expenses 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

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 8 Regulatory Services				
OBJECTIVE: 2 Child Care Regulation				
STRATEGY: 1 Child Care Regulation				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2018	Estimated 2019	Budgeted 2020
1	CCR Day Care Staff	\$16,387,225	\$20,454,501	\$21,703,629
2	CCR Residential Care Staff	\$8,426,257	\$9,609,071	\$10,491,684
3	Child Care Regulation Program Support and Training	\$6,963,101	\$10,089,110	\$15,464,113
Total, Sub-Strategies		\$31,776,583	\$40,152,682	\$47,659,426

3.B Sub-Strategy Level Detail

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Agency Code: **529**

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

GOAL: 8 Regulatory Services
OBJECTIVE: 2 Child Care Regulation
STRATEGY: 1 Child Care Regulation
SUB- STRATEGY: 1 CCR Day Care Staff

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
1001 - Salaries & Wages	\$13,026,645	\$13,119,818	\$16,417,963
1002 - Other Personnel Costs	\$750,010	\$662,471	\$948,105
2001 - Professional Fees & Services	\$13,845	\$1,894,870	\$5,172
2002 - Fuels & Lubricants	\$755	\$4,416	\$5,416
2003 - Consumable Supplies	\$36,223	\$24,034	\$40,097
2004 - Utilities	\$222,983	\$251,425	\$174,589
2005 - Travel	\$998,545	\$1,340,519	\$1,560,706
2006 - Rent - Building	\$457,383	\$464,354	\$524,291
2007 - Rent - Machine and Other	\$73,354	\$96,722	\$48,115
2009 - Other Operating Expense	\$807,482	\$2,595,872	\$1,979,175
Total, Object of Expense	\$16,387,225	\$20,454,501	\$21,703,629
Method of Financing:			
0001 General Revenue	\$1,559,966	\$2,176,872	\$6,351,244
Subtotal, MOF (General Revenue)	\$1,559,966	\$2,176,872	\$6,351,244
Method of Financing:			
0555 Federal Funds			
93.575.000 ChildCareDevFnd Blk Grant	\$14,827,259	\$18,277,629	\$15,352,385
CFDA Subtotal, Fund 0555	\$14,827,259	\$18,277,629	\$15,352,385
Subtotal, MOF (Federal Funds)	\$14,827,259	\$18,277,629	\$15,352,385
Total, Method of Finance	\$16,387,225	\$20,454,501	\$21,703,629
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	332.7	336.1	351.5

Strategy Descriptions and Justification:

This sub-strategy includes the licensing, registration, and listing of operations that care for children ages birth through 13 years for a portion of the day. Licensed and registered operations are required to meet minimum standards that are enforced by the day care licensing staff. Operations are inspected prior to the issuance of a license or registration and monitored periodically thereafter. Complaints and reports of substandard care are investigated, and appropriate action is taken as a result of fact-finding by agency staff. Licensing staff provide training and technical assistance to licensees and registrants on meeting minimum standards. Licensing staff provide educational materials to assist parents in choosing safe and healthy care. Quality assurance activities promote consistency in the interpretation and

3.B Sub-Strategy Level Detail

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Agency Code: **529**

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

GOAL: 8 Regulatory Services
OBJECTIVE: 2 Child Care Regulation
STRATEGY: 1 Child Care Regulation
SUB- STRATEGY: 1 CCR Day Care Staff

Code	Description	EXP 2018	EXP 2019	BUD 2020
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Strategy Descriptions and Justification:

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

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Agency Code: **529**

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

GOAL: 8 Regulatory Services
OBJECTIVE: 2 Child Care Regulation
STRATEGY: 1 Child Care Regulation
SUB- STRATEGY: 2 CCR Residential Care Staff

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
1001 - Salaries & Wages	\$6,681,890	\$6,883,463	\$7,418,673
1002 - Other Personnel Costs	\$375,372	\$338,441	\$476,262
2001 - Professional Fees & Services	\$6,923	\$50,477	\$790,011
2002 - Fuels & Lubricants	\$378	\$2,208	\$2,708
2003 - Consumable Supplies	\$16,795	\$11,474	\$49
2004 - Utilities	\$100,020	\$127,584	\$88,846
2005 - Travel	\$556,024	\$753,984	\$757,538
2006 - Rent - Building	\$228,691	\$232,177	\$262,146
2007 - Rent - Machine and Other	\$36,677	\$48,362	\$24,058
2009 - Other Operating Expense	\$423,487	\$1,160,901	\$671,393
Total, Object of Expense	\$8,426,257	\$9,609,071	\$10,491,684
Method of Financing:			
0001 General Revenue	\$6,290,240	\$7,360,995	\$8,285,162
Subtotal, MOF (General Revenue)	\$6,290,240	\$7,360,995	\$8,285,162
Method of Financing:			
0555 Federal Funds			
93.658.050 Foster Care Title IV-E Admin @ 50%	\$1,188,959	\$1,302,479	\$1,266,721
93.667.000 Social Svcs Block Grants	\$947,058	\$945,597	\$939,801
CFDA Subtotal, Fund 0555	\$2,136,017	\$2,248,076	\$2,206,522
Subtotal, MOF (Federal Funds)	\$2,136,017	\$2,248,076	\$2,206,522
Total, Method of Finance	\$8,426,257	\$9,609,071	\$10,491,684
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	146.1	161.4	175.7

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

3.B Sub-Strategy Level Detail

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Agency Code: **529**

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

GOAL: 8 Regulatory Services
OBJECTIVE: 2 Child Care Regulation
STRATEGY: 1 Child Care Regulation
SUB- STRATEGY: 2 CCR Residential Care Staff

Code	Description	EXP 2018	EXP 2019	BUD 2020
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Strategy Descriptions and Justification:

vulnerable children, those who have no parental advocates on the premises to look after their health and safety. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.

Statutory provisions are found in the Human Resources Code, Chapters 40, 42, and 43, the Texas Family Code Title 5, Chapter 261. Federal statutory provisions are found in the Social Security Act, Sections 471 and 2001.

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: **529**

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

GOAL: 8 Regulatory Services
OBJECTIVE: 2 Child Care Regulation
STRATEGY: 1 Child Care Regulation
SUB- STRATEGY: 3 Child Care Regulation Program Support and Training

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
1001 - Salaries & Wages	\$5,197,392	\$6,347,339	\$7,815,988
1002 - Other Personnel Costs	\$359,219	\$279,055	\$426,734
2001 - Professional Fees & Services	\$6,233	\$1,842,550	\$1,504,188
2002 - Fuels & Lubricants	\$320	\$1,868	\$2,292
2003 - Consumable Supplies	\$17,305	\$12,411	\$3,079
2004 - Utilities	\$39,168	\$63,499	\$28,714
2005 - Travel	\$106,459	\$158,768	\$178,491
2006 - Rent - Building	\$193,508	\$196,457	\$221,816
2007 - Rent - Machine and Other	\$31,034	\$40,921	\$26,656
2009 - Other Operating Expense	\$1,012,463	\$1,146,242	\$5,256,155
Total, Object of Expense	\$6,963,101	\$10,089,110	\$15,464,113
Method of Financing:			
0001 General Revenue	\$5,238,976	\$8,109,825	\$10,364,218
Subtotal, MOF (General Revenue)	\$5,238,976	\$8,109,825	\$10,364,218
Method of Financing:			
0777 Interagency Contracts	\$90,029	\$200,000	\$467,147
Subtotal, MOF (Other Funds)	\$90,029	\$200,000	\$467,147
Method of Financing:			
0555 Federal Funds			
93.575.000 ChildCareDevFnd Blk Grant	\$1,500,108	\$1,634,252	\$4,470,444
93.658.050 Foster Care Title IV-E Admin @ 50%	\$109,401	\$118,985	\$131,019
93.667.000 Social Svcs Block Grants	\$24,587	\$26,048	\$31,285
CFDA Subtotal, Fund 0555	\$1,634,096	\$1,779,285	\$4,632,748
Subtotal, MOF (Federal Funds)	\$1,634,096	\$1,779,285	\$4,632,748
Total, Method of Finance	\$6,963,101	\$10,089,110	\$15,464,113
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	102.1	102.1	148.7

3.B Sub-Strategy Level Detail

Date:11/30/19
Time:3:59:49 PM

Agency Code: **529**

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

GOAL: 8 Regulatory Services
OBJECTIVE: 2 Child Care Regulation
STRATEGY: 1 Child Care Regulation
SUB- STRATEGY: 3 Child Care Regulation Program Support and Training

Code	Description	EXP 2018	EXP 2019	BUD 2020
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Strategy Descriptions and Justification:

This sub-strategy provides essential functions to support and direct field staff, ensuring a system for the protection of children at risk of abuse/neglect or serious injuries. These functions include developing policy direction and operating procedures, rule development and review, minimum standards development, administrative monitoring and oversight, legal, budget analysis, program regional administration, and training. This sub-strategy does not contain the allocated costs for staff who are charged to agency staff cost pools.

Statutory provisions are found in the Human Resources Code, Chapters 40, 42, and 43, the Texas Family Code Title 5, Chapter 261; and the Texas Health and Safety Code, Chapter 249. Federal statutory provisions are found in the Social Security Act, Section 471; and the Child Care and Development Block Grant Act of 1990, as amended, 42 U.S.C 9858.

3.B Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 8 Regulatory Services				
OBJECTIVE: 3 Professional and Occupational Regulation				
STRATEGY: 1 Health Care Professionals & Others				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2018	Estimated 2019	Budgeted 2020
1	Health Care Professionals	\$1,775,233	\$2,836,002	\$3,102,487
2	Credentialing/Certification LTC	\$1,466,770	\$1,707,721	\$1,810,427
Total, Sub-Strategies		\$3,242,003	\$4,543,723	\$4,912,914

3.B Sub-Strategy Level Detail

Date:11/30/19
Time:3:59:49 PM

Agency Code: **529**

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

GOAL: 8 Regulatory Services
OBJECTIVE: 3 Professional and Occupational Regulation
STRATEGY: 1 Health Care Professionals & Others
SUB- STRATEGY: 1 Health Care Professionals

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
1001 - Salaries & Wages	\$1,298,136	\$2,196,553	\$2,446,974
1002 - Other Personnel Costs	\$70,133	\$82,450	\$107,090
2001 - Professional Fees & Services	\$73,811	\$178,341	\$121,360
2003 - Consumable Supplies	\$15,364	\$2,474	\$549
2004 - Utilities	\$11,983	\$29,361	\$24,016
2005 - Travel	\$47,544	\$196,118	\$217,422
2006 - Rent - Building	\$45,848	\$46,002	\$55,823
2007 - Rent - Machine and Other	\$7,611	\$9,822	\$4,762
2009 - Other Operating Expense	\$204,803	\$94,881	\$124,491
Total, Object of Expense	\$1,775,233	\$2,836,002	\$3,102,487
Method of Financing:			
0001 General Revenue	\$1,063,777	\$2,080,531	\$2,229,229
Subtotal, MOF (General Revenue)	\$1,063,777	\$2,080,531	\$2,229,229
Method of Financing:			
0666 Appropriated Receipts	\$532,195	\$532,195	\$648,577
Subtotal, MOF (Other Funds)	\$532,195	\$532,195	\$648,577
Method of Financing:			
0555 Federal Funds			
93.959.000 Block Grants for Prevent	\$179,261	\$223,276	\$224,681
CFDA Subtotal, Fund 0555	\$179,261	\$223,276	\$224,681
Subtotal, MOF (Federal Funds)	\$179,261	\$223,276	\$224,681
Total, Method of Finance	\$1,775,233	\$2,836,002	\$3,102,487
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	31.3	45.4	59.6

Strategy Descriptions and Justification:

The primary function is to protect public health and safety through the regulation of allied health care providers by issuing licenses only to qualified applicants, investigating complaints against licensees, and enforcing the boards' disciplinary actions. The programs are as follows: sex offender treatment providers, licensed

3.B Sub-Strategy Level Detail

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Agency Code: **529**

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

GOAL: 8 Regulatory Services
OBJECTIVE: 3 Professional and Occupational Regulation
STRATEGY: 1 Health Care Professionals & Others
SUB- STRATEGY: 1 Health Care Professionals

Code	Description	EXP 2018	EXP 2019	BUD 2020
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Strategy Descriptions and Justification:

professional counselors, marriage and family therapists, social workers, and licensed chemical dependency counselors.

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: **529**

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

GOAL: 8 Regulatory Services
OBJECTIVE: 3 Professional and Occupational Regulation
STRATEGY: 1 Health Care Professionals & Others
SUB- STRATEGY: 2 Credentialing/Certification LTC

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
1001 - Salaries & Wages	\$1,225,083	\$1,353,616	\$1,399,383
1002 - Other Personnel Costs	\$76,887	\$25,879	\$85,363
2001 - Professional Fees & Services	\$1,059	\$124,797	\$68,957
2003 - Consumable Supplies	\$4,562	\$2,024	\$447
2004 - Utilities	\$11,141	\$13,160	\$7,753
2005 - Travel	\$35,588	\$72,600	\$44,074
2006 - Rent - Building	\$37,021	\$37,638	\$45,673
2007 - Rent - Machine and Other	\$6,227	\$8,036	\$3,896
2009 - Other Operating Expense	\$69,202	\$69,971	\$154,881
Total, Object of Expense	\$1,466,770	\$1,707,721	\$1,810,427
Method of Financing:			
0001 General Revenue	\$902,394	\$1,081,223	\$1,180,792
0758 GR Match for Medicaid Account No. 758	\$143,594	\$159,005	\$160,847
Subtotal, MOF (General Revenue)	\$1,045,988	\$1,240,228	\$1,341,639
Method of Financing:			
0555 Federal Funds			
93.777.000 State Survey and Certific	\$247,504	\$276,289	\$275,649
93.778.003 XIX 50%	\$128,767	\$142,914	\$144,711
93.796.000 Survey & Certification TitleXIX 75%	\$44,511	\$48,290	\$48,428
CFDA Subtotal, Fund 0555	\$420,782	\$467,493	\$468,788
Subtotal, MOF (Federal Funds)	\$420,782	\$467,493	\$468,788
Total, Method of Finance	\$1,466,770	\$1,707,721	\$1,810,427
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	27.7	24.9	33.6

Strategy Descriptions and Justification:

The Credentialing/Certification LTC sub-strategy covers licensing, certification, permitting, and monitoring of individuals for the purpose of employability in facilities and agencies regulated by HHSC through four credentialing programs.

The Credentialing/Certification LTC sub-strategy covers licensing, certification, permitting, and monitoring of individuals for the purpose of employability in facilities

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: **529**

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

GOAL: 8 Regulatory Services
OBJECTIVE: 3 Professional and Occupational Regulation
STRATEGY: 1 Health Care Professionals & Others
SUB- STRATEGY: 2 Credentialing/Certification LTC

Code	Description	EXP 2018	EXP 2019	BUD 2020
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Strategy Descriptions and Justification:

and agencies regulated by HHSC through four credentialing programs. Nursing Facility Administrator (NFA) Licensing and Enforcement responsibilities include licensing and continuing education activities; investigating complaints or referrals; coordinating sanction recommendations and other licensure activities; imposing and monitoring sanctions and due process considerations; and developing educational, training, and testing curricula. Nurse Aide Registry (NAR) and Nurse Aide Training and Competency Evaluation Program (NATCEP) responsibilities include nurse aide certification and sanction activities; approving, renewing or withdrawing approval of NATCEPs; and due process considerations and determination of nurse aide employability in HHSC regulated facilities via the NAR. Employee Misconduct Registry (EMR) responsibilities include due process considerations and determination of unlicensed staff employability in HHSC regulated facilities/agencies via the EMR. Medication Aide Program responsibilities include medication aide permit issuance and renewal; imposing and monitoring sanctions; due process considerations; approving and monitoring medication aide training programs in educational institutions; and coordinating/administering examinations.

Statutory Authority. Health and Safety Code, Chapters 142, 242, and 253; Human Resources Code, Chapter 161; Social Security Act, §1819 and §1919; the Code of Federal Regulations, Title 42, §§483.150-483.154.

3.B Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 9 Program Eligibility Determination & Enrollment				
OBJECTIVE: 1 Eligibility Operations				
STRATEGY: 1 Integrated Eligibility & Enrollment				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2018	Estimated 2019	Budgeted 2020
1	2-1-1	\$12,116,412	\$14,452,507	\$12,571,970
2	Eligibility Determination	\$417,311,516	\$488,401,808	\$444,189,857
3	Policy, Training and State Support	\$58,028,827	\$69,292,495	\$68,334,084
4	Electronic Benefits Transfer (EBT)	\$8,851,066	\$10,398,352	\$8,651,334
5	Other	\$64,183,576	\$77,685,979	\$74,681,802
Total, Sub-Strategies		\$560,491,397	\$660,231,141	\$608,429,047

3.B Sub-Strategy Level Detail

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Agency Code: 529

Agency Name: Health and Human Services Commission

GOAL: 9 Program Eligibility Determination & Enrollment
OBJECTIVE: 1 Eligibility Operations
STRATEGY: 1 Integrated Eligibility & Enrollment
SUB- STRATEGY: 1 2-1-1

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
1001 - Salaries & Wages	\$379,967	\$453,226	\$368,834
1002 - Other Personnel Costs	\$6,845	\$8,165	\$3,741
2001 - Professional Fees & Services	\$11,606,551	\$13,844,342	\$11,954,211
2004 - Utilities	\$3,267	\$3,897	\$7,667
2005 - Travel	\$5,606	\$6,687	\$25,556
2009 - Other Operating Expense	\$114,176	\$136,190	\$211,960
Total, Object of Expense	\$12,116,412	\$14,452,507	\$12,571,970
Method of Financing:			
0001 General Revenue	\$295,843	\$352,953	\$295,587
0758 GR Match for Medicaid Account No. 758	\$2,618,026	\$3,238,962	\$2,647,752
8010 GR Match for Title XXI (CHIP)	\$38,593	\$40,324	\$81,531
8014 GR Match for Food Stamp Administration	\$2,513,350	\$2,910,799	\$2,541,887
Subtotal, MOF (General Revenue)	\$5,465,812	\$6,543,039	\$5,566,756
Method of Financing:			
0777 Interagency Contracts	\$953,324	\$1,001,273	\$1,265,389
Subtotal, MOF (Other Funds)	\$953,324	\$1,001,273	\$1,265,389
Method of Financing:			
0555 Federal Funds			
10.561.000 St Admin Match Food Stamp	\$2,513,350	\$2,971,289	\$2,541,887
93.558.000 Temp AssistNeedy Families	\$69,970	\$103,237	\$91,061
93.767.000 CHIP	\$495,930	\$594,706	\$459,124
93.778.003 XIX 50%	\$2,618,026	\$3,238,962	\$2,647,752
CFDA Subtotal, Fund 0555	\$5,697,276	\$6,908,194	\$5,739,824
Subtotal, MOF (Federal Funds)	\$5,697,276	\$6,908,194	\$5,739,824
Total, Method of Finance	\$12,116,412	\$14,452,507	\$12,571,970
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	5.0	6.3	13.9

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: **529**

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

GOAL: 9 Program Eligibility Determination & Enrollment
OBJECTIVE: 1 Eligibility Operations
STRATEGY: 1 Integrated Eligibility & Enrollment
SUB- STRATEGY: 1 2-1-1

Code	Description	EXP 2018	EXP 2019	BUD 2020
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Strategy Descriptions and Justification:

The 2-1-1 sub-strategy consists of the Texas Information and Referral Network (TIRN). TIRN is a collaboration effort in which HHSC contracts with Area Information Centers (AIC) to provide professional human 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:11/30/19
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Agency Code: 529

Agency Name: Health and Human Services Commission

GOAL: 9 Program Eligibility Determination & Enrollment
OBJECTIVE: 1 Eligibility Operations
STRATEGY: 1 Integrated Eligibility & Enrollment
SUB- STRATEGY: 2 Eligibility Determination

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
1001 - Salaries & Wages	\$259,033,067	\$273,075,447	\$278,108,934
1002 - Other Personnel Costs	\$8,181,847	\$47,901,544	\$8,671,623
2001 - Professional Fees & Services	\$102,223,388	\$112,799,700	\$102,963,747
2002 - Fuels & Lubricants	\$0	\$0	\$18,034
2003 - Consumable Supplies	\$106,578	\$124,734	\$89,077
2004 - Utilities	\$404,127	\$199,533	\$1,338,932
2005 - Travel	\$10,783,470	\$13,582,776	\$12,492,592
2006 - Rent - Building	\$1,655,079	\$1,737,027	\$4,435,668
2007 - Rent - Machine and Other	\$97,568	\$104,531	\$179,304
2009 - Other Operating Expense	\$34,826,392	\$38,876,517	\$35,891,946
Total, Object of Expense	\$417,311,516	\$488,401,808	\$444,189,857
Method of Financing:			
0001 General Revenue	\$4,063,896	\$4,848,402	\$3,180,254
0758 GR Match for Medicaid Account No. 758	\$61,151,556	\$72,510,602	\$64,573,490
8010 GR Match for Title XXI (CHIP)	\$1,392,581	\$1,455,059	\$3,164,362
8014 GR Match for Food Stamp Administration	\$71,734,825	\$83,078,625	\$76,170,504
Subtotal, MOF (General Revenue)	\$138,342,858	\$161,892,688	\$147,088,610
Method of Financing:			
0666 Appropriated Receipts	\$4,713,537	\$4,624,994	\$5,760,889
Subtotal, MOF (Other Funds)	\$4,713,537	\$4,624,994	\$5,760,889
Method of Financing:			
0555 Federal Funds			
10.561.000 St Admin Match Food Stamp	\$71,734,826	\$84,805,090	\$76,165,486
93.558.000 Temp AssistNeedy Families	\$2,951,846	\$4,355,292	\$3,841,627
93.767.000 CHIP	\$18,248,856	\$21,453,099	\$17,822,684
93.778.003 XIX 50%	\$8,139,106	\$10,069,517	\$8,747,661
93.778.004 XIX ADM @ 75%	\$173,180,488	\$201,201,128	\$184,762,901
CFDA Subtotal, Fund 0555	\$274,255,121	\$321,884,126	\$291,340,359
Subtotal, MOF (Federal Funds)	\$274,255,121	\$321,884,126	\$291,340,359
Total, Method of Finance	\$417,311,516	\$488,401,808	\$444,189,857

3.B Sub-Strategy Level Detail

Date:11/30/19
Time:3:59:49 PM

Agency Code: **529**

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

GOAL: 9 Program Eligibility Determination & Enrollment
 OBJECTIVE: 1 Eligibility Operations
 STRATEGY: 1 Integrated Eligibility & Enrollment
 SUB- STRATEGY: 2 Eligibility Determination

Code Description	EXP 2018	EXP 2019	BUD 2020
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	7,035.7	7,458.1	7,095.1

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, and Children's Health Insurance Program (CHIP). Eligibility Determination is comprised of HHSC local benefit office staff, HHSC and contractor call center operations, document processing 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:11/30/19
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Agency Code: **529**

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

GOAL: 9 Program Eligibility Determination & Enrollment
 OBJECTIVE: 1 Eligibility Operations
 STRATEGY: 1 Integrated Eligibility & Enrollment
 SUB- STRATEGY: 3 Policy, Training and State Support

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
1001 - Salaries & Wages	\$20,509,368	\$24,490,333	\$28,607,032
1002 - Other Personnel Costs	\$893,519	\$1,066,955	\$942,470
2001 - Professional Fees & Services	\$13,268,779	\$17,042,897	\$9,419,850
2003 - Consumable Supplies	\$26,731	\$31,920	\$175,277
2004 - Utilities	\$56,712	\$67,720	\$62,281
2005 - Travel	\$1,911,006	\$2,281,942	\$2,582,241
2006 - Rent - Building	\$2,351	\$2,807	\$2,201
2007 - Rent - Machine and Other	\$158,928	\$189,777	\$194,128
2009 - Other Operating Expense	\$648,597	\$774,493	\$1,974,276
4000 - Grants	\$20,552,836	\$23,343,652	\$24,374,328
Total, Object of Expense	\$58,028,827	\$69,292,495	\$68,334,084
Method of Financing:			
0001 General Revenue	\$642,912	\$767,022	\$655,221
0758 GR Match for Medicaid Account No. 758	\$7,376,575	\$9,081,614	\$9,336,836
8010 GR Match for Title XXI (CHIP)	\$114,874	\$120,028	\$279,893
8014 GR Match for Food Stamp Administration	\$8,171,282	\$9,463,449	\$8,822,442
Subtotal, MOF (General Revenue)	\$16,305,643	\$19,432,112	\$19,094,392
Method of Financing:			
0555 Federal Funds			
10.561.000 St Admin Match Food Stamp	\$31,098,648	\$36,764,899	\$37,555,729
93.558.000 Temp AssistNeedy Families	\$590,596	\$871,393	\$768,621
93.767.000 CHIP	\$1,476,178	\$1,770,173	\$1,576,161
93.778.003 XIX 50%	\$6,785,982	\$8,395,463	\$9,335,663
93.778.004 XIX ADM @ 75%	\$1,771,780	\$2,058,454	\$3,519
CFDA Subtotal, Fund 0555	\$41,723,184	\$49,860,383	\$49,239,692
Subtotal, MOF (Federal Funds)	\$41,723,184	\$49,860,383	\$49,239,692
Total, Method of Finance	\$58,028,827	\$69,292,495	\$68,334,084
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	411.8	454.0	722.5

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: **529**

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

GOAL: 9 Program Eligibility Determination & Enrollment
OBJECTIVE: 1 Eligibility Operations
STRATEGY: 1 Integrated Eligibility & Enrollment
SUB- STRATEGY: 3 Policy, Training and State Support

Code	Description	EXP 2018	EXP 2019	BUD 2020
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Strategy Descriptions and Justification:

The Policy, Training, and State Support sub-strategy consists of staff who develop, implement and support policy for Temporary Assistance for Needy Families (TANF) cash assistance, Supplemental Nutrition Assistance Program (SNAP), Medicaid and Children's Health Insurance Program (CHIP) eligibility; training staff who develop and deliver curriculum for state eligibility determination staff and community partners; state support staff who provide quality control and quality assurance activities related to eligibility determination and benefit issuance accuracy; HHSC's contribution to the Texas Workforce Investment Council; special initiatives including nutrition education, application assistance and education and informing for HHSC benefit programs by community-based organizations; and the state level oversight of these functions.

3.B Sub-Strategy Level Detail

Date: 11/30/19
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Agency Code: **529**

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

GOAL: 9 Program Eligibility Determination & Enrollment
 OBJECTIVE: 1 Eligibility Operations
 STRATEGY: 1 Integrated Eligibility & Enrollment
 SUB- STRATEGY: 4 Electronic Benefits Transfer (EBT)

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
1001 - Salaries & Wages	\$491,583	\$577,518	\$926,193
1002 - Other Personnel Costs	\$14,300	\$16,800	\$19,991
2001 - Professional Fees & Services	\$8,271,245	\$9,717,171	\$0
2003 - Consumable Supplies	\$260	\$305	\$501
2004 - Utilities	\$1,810	\$2,126	\$3,005
2005 - Travel	\$2,014	\$2,366	\$10,134
2009 - Other Operating Expense	\$69,854	\$82,065	\$7,691,511
Total, Object of Expense	\$8,851,066	\$10,398,352	\$8,651,334
Method of Financing:			
0001 General Revenue	\$5,542	\$6,611	\$6,667
8014 GR Match for Food Stamp Administration	\$4,354,855	\$5,043,511	\$4,232,504
Subtotal, MOF (General Revenue)	\$4,360,397	\$5,050,121	\$4,239,171
Method of Financing:			
0555 Federal Funds			
10.561.000 St Admin Match Food Stamp	\$4,356,478	\$5,150,239	\$4,237,522
93.558.000 Temp AssistNeedy Families	\$134,191	\$197,992	\$174,640
CFDA Subtotal, Fund 0555	\$4,490,669	\$5,348,231	\$4,412,163
Subtotal, MOF (Federal Funds)	\$4,490,669	\$5,348,231	\$4,412,163
Total, Method of Finance	\$8,851,066	\$10,398,352	\$8,651,334
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	6.6	8.4	253.4

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 variable costs. Costs are largely driven by the TANF and SNAP caseloads. Contract costs for the EBT system are based upon a cost per case month (CPCM) variable cost model.

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: 529

Agency Name: Health and Human Services Commission

GOAL: 9 Program Eligibility Determination & Enrollment
OBJECTIVE: 1 Eligibility Operations
STRATEGY: 1 Integrated Eligibility & Enrollment
SUB- STRATEGY: 5 Other

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
1001 - Salaries & Wages	\$10,969,691	\$13,277,403	\$18,908,044
1002 - Other Personnel Costs	\$8,404,276	\$10,840,864	\$5,913,559
2001 - Professional Fees & Services	\$634,878	\$768,438	\$421,011
2002 - Fuels & Lubricants	\$33,922	\$127,649	\$162,013
2003 - Consumable Supplies	\$1,398,638	\$1,230,792	\$57,070
2004 - Utilities	\$2,815,329	\$3,407,595	\$458,694
2005 - Travel	\$242,752	\$293,820	\$461,684
2006 - Rent - Building	\$19,625,550	\$20,765,956	\$24,053,105
2007 - Rent - Machine and Other	\$3,201,214	\$3,874,659	\$1,444,597
2009 - Other Operating Expense	\$16,739,987	\$22,661,606	\$22,491,436
3001 - Client Services	\$110,444	\$175,620	\$310,589
5000 - Capital Expenditures	\$6,894	\$261,577	\$0
Total, Object of Expense	\$64,183,576	\$77,685,979	\$74,681,802
Method of Financing:			
0001 General Revenue	\$10,194,571	\$12,162,564	\$7,881,941
0758 GR Match for Medicaid Account No. 758	\$13,445,339	\$16,665,354	\$16,824,155
8010 GR Match for Title XXI (CHIP)	\$223,793	\$233,833	\$552,738
8014 GR Match for Food Stamp Administration	\$11,684,392	\$13,532,106	\$14,135,818
Subtotal, MOF (General Revenue)	\$35,548,095	\$42,593,857	\$39,394,652
Method of Financing:			
0555 Federal Funds			
10.561.000 St Admin Match Food Stamp	\$11,684,392	\$13,813,317	\$14,135,818
93.558.000 Temp AssistNeedy Families	\$501,355	\$739,723	\$652,480
93.558.667 TANF to Title XX	\$0	\$0	\$146,551
93.767.000 CHIP	\$2,875,830	\$3,448,582	\$3,112,632
93.778.003 XIX 50%	\$13,400,513	\$16,578,865	\$16,753,003
93.778.004 XIX ADM @ 75%	\$115,022	\$133,633	\$76,854
93.778.005 XIX FMAP @ 90%	\$58,369	\$378,003	\$409,812
CFDA Subtotal, Fund 0555	\$28,635,481	\$35,092,122	\$35,287,150
Subtotal, MOF (Federal Funds)	\$28,635,481	\$35,092,122	\$35,287,150
Total, Method of Finance	\$64,183,576	\$77,685,979	\$74,681,802
Total, Variance:	\$0	\$0	\$0

3.B Sub-Strategy Level Detail

Date:11/30/19
Time:3:59:49 PM

Agency Code: **529**

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

GOAL: 9 Program Eligibility Determination & Enrollment
OBJECTIVE: 1 Eligibility Operations
STRATEGY: 1 Integrated Eligibility & Enrollment
SUB- STRATEGY: 5 Other

Code	Description	EXP 2018	EXP 2019	BUD 2020
	Full Time Equivalent Positions:	235.9	221.2	228.1

Strategy Descriptions and Justification:

The Other strategy consists of the IEE strategy's share of the costs in the centralized agency cost pool, the regional space cost pool, and capital (seat and telecom management svcs). The centralized cost pool includes such costs as central office space, supplies, utilities, building security, janitorial svcs and SORM. The regional cost pool includes supplies, utilities, building security, janitorial svcs and leases for HHS local offices. Cost pools are allocated across strategies based on an FTE allocation.

3.B Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 9 Program Eligibility Determination & Enrollment				
OBJECTIVE: 2 Community Access and Supports				
STRATEGY: 1 Long-Term Care Intake & Access				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2018	Estimated 2019	Budgeted 2020
1	Intake, Access, & Eligibility (Local Authority)	\$116,141,570	\$118,138,044	\$126,777,305
2	Intake, Access, & Eligibility (Aging)	\$25,760,478	\$27,226,996	\$21,956,099
3	Intake, Access, & Eligibility (Regional Supports)	\$35,527,829	\$37,036,943	\$36,373,353
4	Intake, Access, & Eligibility (State Office Supports)	\$55,692,624	\$74,394,057	\$59,701,301
Total, Sub-Strategies		\$233,122,501	\$256,796,040	\$244,808,058

3.B Sub-Strategy Level Detail

Date:11/30/19
Time:3:59:49 PM

Agency Code: **529**

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

GOAL: 9 Program Eligibility Determination & Enrollment
 OBJECTIVE: 2 Community Access and Supports
 STRATEGY: 1 Long-Term Care Intake & Access
 SUB- STRATEGY: 1 Intake, Access, & Eligibility (Local Authority)

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
3001 - Client Services	\$61,957,498	\$67,165,673	\$75,804,934
4000 - Grants	\$54,184,072	\$50,972,371	\$50,972,371
Total, Object of Expense	\$116,141,570	\$118,138,044	\$126,777,305
Method of Financing:			
0001 General Revenue	\$44,471,969	\$40,877,134	\$40,877,134
0758 GR Match for Medicaid Account No. 758	\$32,740,353	\$35,069,207	\$37,752,754
Subtotal, MOF (General Revenue)	\$77,212,322	\$75,946,341	\$78,629,888
Method of Financing:			
0555 Federal Funds			
93.778.000 XIX FMAP	\$38,929,249	\$42,191,703	\$48,147,417
CFDA Subtotal, Fund 0555	\$38,929,249	\$42,191,703	\$48,147,417
Subtotal, MOF (Federal Funds)	\$38,929,249	\$42,191,703	\$48,147,417
Total, Method of Finance	\$116,141,570	\$118,138,044	\$126,777,305
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

This sub-strategy includes access and assistance 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.
 Statutory Authority: Health & Safety Code, §§533.035(a) and 534.054

3.B Sub-Strategy Level Detail

Date: 11/30/19
Time: 3:59:49 PM

Agency Code: **529**

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

GOAL: 9 Program Eligibility Determination & Enrollment
OBJECTIVE: 2 Community Access and Supports
STRATEGY: 1 Long-Term Care Intake & Access
SUB- STRATEGY: 2 Intake, Access, & Eligibility (Aging)

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
2001 - Professional Fees & Services	\$7,358	\$5,899	\$68,596
4000 - Grants	\$25,753,120	\$27,221,097	\$21,887,503
Total, Object of Expense	\$25,760,478	\$27,226,996	\$21,956,099
Method of Financing:			
0001 General Revenue	\$0	\$0	\$0
8004 GR Match for Federal Funds (Older Americans Act)	\$551,298	\$474,568	\$447,862
Subtotal, MOF (General Revenue)	\$551,298	\$474,568	\$447,862
Method of Financing:			
0555 Federal Funds			
93.041.000 Programs for Prevention of Elder Abuse Neglect and Exploitation	\$239,585	\$273,775	\$261,274
93.042.000 Long Term Care Ombudsman Services for Older Individuals Title	\$1,101,754	\$1,128,970	\$1,011,210
93.044.000 Special Programs for the Aging Title III, Part B	\$14,314,378	\$15,232,660	\$13,217,433
93.045.000 Special Programs for the Aging Title III, Part C Nutrition Services	\$5,900,111	\$5,808,644	\$3,957,959
93.048.000 Special Programs for the Aging Title IV and Title II Discretionary Projects	\$288,614	\$0	\$0
93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	\$3,364,738	\$4,278,379	\$3,060,362
93.071.000 Medicare Enrollment Assistance Prog	\$0	\$30,000	\$0
CFDA Subtotal, Fund 0555	\$25,209,180	\$26,752,428	\$21,508,238
Subtotal, MOF (Federal Funds)	\$25,209,180	\$26,752,428	\$21,508,238
Total, Method of Finance	\$25,760,478	\$27,226,996	\$21,956,099
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

This sub-strategy includes access and assistance svcs through Area Agencies on aging (AAAs). AAAs assist older persons, their family members or other caregivers by helping them access community supports; providing information, Referral and Assistance, Benefits Counseling/Legal assistance, Legal Awareness, Care Coordination, Caregiver Supports and Ombudsman svcs. Individual must be 60 or over for area agency on aging services, a Medicare beneficiary of any age for benefits counseling, certain caregivers under age 60 as described in the National Family Caregiver Support Program of the Older Americans Act. There is no age limitation for Ombudsman svcs.

Statutory Authority: Human Resource Code, Chapters 101A and 161 and Title 42 U.S.C. Chapter 35, Older Americans Act of 1965, as amended.

3.B Sub-Strategy Level Detail

Date:11/30/19
Time:3:59:49 PM

Agency Code: **529**

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

GOAL: 9 Program Eligibility Determination & Enrollment
 OBJECTIVE: 2 Community Access and Supports
 STRATEGY: 1 Long-Term Care Intake & Access
 SUB- STRATEGY: 3 Intake, Access, & Eligibility (Regional Supports)

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
1001 - Salaries & Wages	\$27,034,154	\$26,661,010	\$26,972,558
1002 - Other Personnel Costs	\$1,351,655	\$32,628	\$1,122,203
2001 - Professional Fees & Services	\$5,092	\$332,305	\$1,000
2002 - Fuels & Lubricants	\$4,635	\$7,125	\$0
2003 - Consumable Supplies	\$211,752	\$264,709	\$207,650
2004 - Utilities	\$468,179	\$506,183	\$160,821
2005 - Travel	\$1,824,388	\$2,873,341	\$2,553,378
2006 - Rent - Building	\$2,813,481	\$3,409,539	\$3,089,321
2007 - Rent - Machine and Other	\$449,577	\$655,105	\$40,237
2009 - Other Operating Expense	\$1,363,523	\$2,294,999	\$2,226,183
5000 - Capital Expenditures	\$1,393	\$0	\$0
Total, Object of Expense	\$35,527,829	\$37,036,943	\$36,373,353
Method of Financing:			
0001 General Revenue	\$4,538,337	\$6,268,150	\$6,776,105
0758 GR Match for Medicaid Account No. 758	\$14,052,170	\$13,726,405	\$13,295,667
Subtotal, MOF (General Revenue)	\$18,590,507	\$19,994,555	\$20,071,772
Method of Financing:			
0555 Federal Funds			
93.044.000 Special Programs for the Aging Title III, Part B	\$47	\$50	\$52
93.667.000 Social Svcs Block Grants	\$2,759,316	\$2,751,387	\$2,416,186
93.778.003 XIX 50%	\$13,989,275	\$13,444,129	\$13,000,826
93.778.004 XIX ADM @ 75%	\$188,684	\$846,822	\$884,517
CFDA Subtotal, Fund 0555	\$16,937,322	\$17,042,388	\$16,301,581
Subtotal, MOF (Federal Funds)	\$16,937,322	\$17,042,388	\$16,301,581
Total, Method of Finance	\$35,527,829	\$37,036,943	\$36,373,353
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	711.7	721.5	931.9

3.B Sub-Strategy Level Detail

Date:11/30/19
Time:3:59:49 PM

Agency Code: **529**

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

GOAL: 9 Program Eligibility Determination & Enrollment
OBJECTIVE: 2 Community Access and Supports
STRATEGY: 1 Long-Term Care Intake & Access
SUB- STRATEGY: 3 Intake, Access, & Eligibility (Regional Supports)

Code	Description	EXP 2018	EXP 2019	BUD 2020
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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 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), 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, Day Activity and Health svcs Title XIX.

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.

Statutory Authority: Social Security Act, §1915(c); 42 USC §1396n(c); Human Resources Code, Chapters 32 and 161; Government Code, Chapter 531.

3.B Sub-Strategy Level Detail

Date:11/30/19
Time:3:59:49 PM

Agency Code: 529

Agency Name: Health and Human Services Commission

GOAL: 9 Program Eligibility Determination & Enrollment
 OBJECTIVE: 2 Community Access and Supports
 STRATEGY: 1 Long-Term Care Intake & Access
 SUB- STRATEGY: 4 Intake, Access, & Eligibility (State Office Supports)

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
1001 - Salaries & Wages	\$26,474,618	\$29,612,402	\$27,185,198
1002 - Other Personnel Costs	\$2,566,362	\$4,168,004	\$1,601,778
2001 - Professional Fees & Services	\$4,622,551	\$4,803,293	\$8,400,784
2002 - Fuels & Lubricants	\$2,330	\$19,649	\$27,931
2003 - Consumable Supplies	\$109,499	\$21,375	\$197,142
2004 - Utilities	\$322,815	\$344,339	\$224,276
2005 - Travel	\$2,013,488	\$1,499,839	\$2,220,066
2006 - Rent - Building	\$1,215,901	\$719,898	\$434,660
2007 - Rent - Machine and Other	\$244,843	\$170,289	\$225,855
2009 - Other Operating Expense	\$4,326,137	\$4,358,892	\$5,184,687
3001 - Client Services	\$1,560,560	\$3,836,437	\$1,705,258
4000 - Grants	\$12,233,519	\$24,837,311	\$12,293,665
5000 - Capital Expenditures	\$0	\$2,330	\$0
Total, Object of Expense	\$55,692,624	\$74,394,057	\$59,701,301
Method of Financing:			
0001 General Revenue	\$5,797,016	\$10,531,091	\$9,242,961
0758 GR Match for Medicaid Account No. 758	\$13,364,737	\$15,765,691	\$15,049,587
8004 GR Match for Federal Funds (Older Americans Act)	\$329,493	\$406,223	\$432,929
Subtotal, MOF (General Revenue)	\$19,491,246	\$26,703,005	\$24,725,477
Method of Financing:			
0666 Appropriated Receipts	\$600,000	\$1,983,231	\$960,000
Subtotal, MOF (Other Funds)	\$600,000	\$1,983,231	\$960,000
Method of Financing:			
0555 Federal Funds			
93.044.000 Special Programs for the Aging Title III, Part B	\$303,198	\$369,335	\$377,869
93.045.000 Special Programs for the Aging_Title III, Part C_Nutrition Services	\$1,465,099	\$1,240,775	\$1,683,013
93.048.000 Special Programs for the Aging_Title IV_and Title II_Discretionary Projects	\$1,893	\$0	\$0
93.051.000 Alzheimer's Disease Demo Grants Pgm	\$230,715	\$286,528	\$0
93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	\$470,296	\$557,698	\$528,319
93.071.000 Medicare Enrollment Assistance Prog	\$322,092	\$355,168	\$362,429
93.071.001 Medicare Enrollment Assistance Prog	\$706,319	\$753,708	\$772,654
93.071.002 Medicare Enrollment Assistance Prog	\$383,822	\$447,459	\$400,000
93.072.000 Lifespan Respite Care Program	\$37,712	\$0	\$0

3.B Sub-Strategy Level Detail

Date: 11/30/19
Time: 3:59:49 PM

Agency Code: **529**

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

GOAL: 9 Program Eligibility Determination & Enrollment
 OBJECTIVE: 2 Community Access and Supports
 STRATEGY: 1 Long-Term Care Intake & Access
 SUB- STRATEGY: 4 Intake, Access, & Eligibility (State Office Supports)

Code	Description	EXP 2018	EXP 2019	BUD 2020
93.324.000	State Health Ins Assist Program	\$2,597,646	\$2,131,505	\$2,165,146
93.667.000	Social Svcs Block Grants	\$2,700,251	\$2,708,180	\$2,423,267
93.777.000	State Survey and Certific	\$0	\$47,513	\$50,795
93.777.005	Health Insurance Benefits	\$0	\$14,101	\$15,075
93.778.003	XIX 50%	\$11,703,215	\$13,792,846	\$13,031,352
93.778.004	XIX ADM @ 75%	\$4,918,967	\$5,859,173	\$5,991,246
93.791.000	Money Follows Person Reblncng Demo	\$7,860,245	\$15,138,151	\$4,137,592
93.796.000	Survey & Certification TitleXIX 75%	\$65,558	\$59,306	\$63,404
94.011.000	Foster Grandparent Progra	\$1,834,351	\$1,946,375	\$2,013,664
CFDA Subtotal, Fund 0555		\$35,601,378	\$45,707,821	\$34,015,824
Subtotal, MOF (Federal Funds)		\$35,601,378	\$45,707,821	\$34,015,824
Total, Method of Finance		\$55,692,624	\$74,394,057	\$59,701,301
Total, Variance:		\$0	\$0	\$0
Full Time Equivalent Positions:		495.8	524.2	324.1

Strategy Descriptions and Justification:

The expenses for state staff for programs in this sub-strategy include:

- Area Agencies on Aging
- Aging and Disability Resource Centers
- Foster Grandparents Program
- Community Service Contracts
- Strategic Operations & Grants
- Community svcs & Program Operations

3.B Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 11 Office of Inspector General				
OBJECTIVE: 1 Client and Provider Accountability				
STRATEGY: 1 Office of Inspector General				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2018	Estimated 2019	Budgeted 2020
1	Investigations	\$15,221,581	\$16,786,708	\$16,387,409
2	Audit	\$5,357,594	\$6,212,700	\$5,962,664
3	Inspections	\$1,591,928	\$1,612,225	\$1,679,180
4	Operations	\$11,059,770	\$14,179,898	\$14,029,735
Total, Sub-Strategies		\$33,230,873	\$38,791,531	\$38,058,988

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: 529

Agency Name: Health and Human Services Commission

GOAL: 11 Office of Inspector General
OBJECTIVE: 1 Client and Provider Accountability
STRATEGY: 1 Office of Inspector General
SUB- STRATEGY: 1 Investigations

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
1001 - Salaries & Wages	\$13,305,194	\$14,529,468	\$14,080,965
1002 - Other Personnel Costs	\$531,334	\$563,523	\$331,920
2001 - Professional Fees & Services	\$67,228	\$556,370	\$200,000
2003 - Consumable Supplies	\$7,682	\$14,814	\$8,055
2004 - Utilities	\$105,252	\$109,007	\$83,217
2005 - Travel	\$751,608	\$938,212	\$919,094
2007 - Rent - Machine and Other	\$3,360	\$3,700	\$19,211
2009 - Other Operating Expense	\$449,923	\$41,252	\$744,947
5000 - Capital Expenditures	\$0	\$30,362	\$0
Total, Object of Expense	\$15,221,581	\$16,786,708	\$16,387,409
Method of Financing:			
0001 General Revenue	\$1,047,230	\$1,146,306	\$1,133,086
0758 GR Match for Medicaid Account No. 758	\$2,852,603	\$3,060,326	\$2,887,183
8010 GR Match for Title XXI (CHIP)	\$2,614	\$2,719	\$6,801
8014 GR Match for Food Stamp Administration	\$3,206,612	\$3,594,988	\$3,652,034
8032 GR Certified as Match for Medicaid	\$475,748	\$506,363	\$450,004
Subtotal, MOF (General Revenue)	\$7,584,807	\$8,310,702	\$8,129,108
Method of Financing:			
0777 Interagency Contracts	\$684,676	\$816,455	\$674,982
Subtotal, MOF (Other Funds)	\$684,676	\$816,455	\$674,982
Method of Financing:			
0555 Federal Funds			
10.557.001 Special Supplemental Nutrition Program (WIC)	\$12,432	\$14,824	\$15,729
10.561.000 St Admin Match Food Stamp	\$3,220,288	\$3,642,488	\$3,699,534
93.558.000 Temp AssistNeedy Families	\$118,334	\$161,782	\$169,943
93.767.000 CHIP	\$33,359	\$40,061	\$38,322
93.777.000 State Survey and Certific	\$9,271	\$0	\$0
93.777.005 Health Insurance Benefits	\$5,063	\$0	\$0
93.778.000 XIX FMAP	\$626,736	\$667,067	\$694,152
93.778.003 XIX 50%	\$2,858,414	\$3,066,259	\$2,894,472
93.796.000 Survey & Certification TitleXIX 75%	\$11,956	\$0	\$0
96.001.000 Social Security Disability Ins	\$56,245	\$67,070	\$71,167

3.B Sub-Strategy Level Detail

Date:11/30/19
Time:3:59:49 PM

Agency Code: **529**

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

GOAL: 11 Office of Inspector General
OBJECTIVE: 1 Client and Provider Accountability
STRATEGY: 1 Office of Inspector General
SUB- STRATEGY: 1 Investigations

Code Description	EXP 2018	EXP 2019	BUD 2020
CFDA Subtotal, Fund 0555	\$6,952,098	\$7,659,551	\$7,583,319
Subtotal, MOF (Federal Funds)	\$6,952,098	\$7,659,551	\$7,583,319
Total, Method of Finance	\$15,221,581	\$16,786,708	\$16,387,409
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	259.6	254.5	323.1

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:11/30/19
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Agency Code: 529

Agency Name: Health and Human Services Commission

GOAL: 11 Office of Inspector General
OBJECTIVE: 1 Client and Provider Accountability
STRATEGY: 1 Office of Inspector General
SUB- STRATEGY: 2 Audit

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
1001 - Salaries & Wages	\$4,633,510	\$5,338,259	\$5,162,370
1002 - Other Personnel Costs	\$122,718	\$122,003	\$73,680
2001 - Professional Fees & Services	\$233,081	\$402,182	\$316,950
2003 - Consumable Supplies	\$584	\$507	\$1,200
2004 - Utilities	\$12,476	\$23,211	\$11,625
2005 - Travel	\$155,767	\$303,357	\$303,357
2007 - Rent - Machine and Other	\$9,116	\$9,261	\$6,052
2009 - Other Operating Expense	\$190,342	\$13,920	\$87,430
Total, Object of Expense	\$5,357,594	\$6,212,700	\$5,962,664
Method of Financing:			
0001 General Revenue	\$110,566	\$130,619	\$159,020
0758 GR Match for Medicaid Account No. 758	\$2,337,462	\$2,713,868	\$2,536,345
8010 GR Match for Title XXI (CHIP)	\$8,855	\$9,043	\$20,493
8014 GR Match for Food Stamp Administration	\$39,088	\$44,737	\$58,741
8032 GR Certified as Match for Medicaid	\$2,093	\$2,319	\$4,626
Subtotal, MOF (General Revenue)	\$2,498,064	\$2,900,586	\$2,779,225
Method of Financing:			
0777 Interagency Contracts	\$354,158	\$407,056	\$444,884
Subtotal, MOF (Other Funds)	\$354,158	\$407,056	\$444,884
Method of Financing:			
0555 Federal Funds			
10.557.001 Special Supplemental Nutrition Program (WIC)	\$1,490	\$1,651	\$3,611
10.561.000 St Admin Match Food Stamp	\$39,088	\$44,737	\$58,741
93.558.000 Temp AssistNeedy Families	\$1,326	\$1,510	\$2,168
93.767.000 CHIP	\$113,834	\$133,295	\$115,380
93.777.000 State Survey and Certific	\$1,718	\$0	\$0
93.778.000 XIX FMAP	\$2,758	\$3,056	\$7,134
93.778.003 XIX 50%	\$2,336,986	\$2,713,341	\$2,535,184
93.796.000 Survey & Certification TitleXIX 75%	\$1,433	\$0	\$0
96.001.000 Social Security Disability Ins	\$6,739	\$7,468	\$16,337
CFDA Subtotal, Fund 0555	\$2,505,372	\$2,905,058	\$2,738,555
Subtotal, MOF (Federal Funds)	\$2,505,372	\$2,905,058	\$2,738,555

3.B Sub-Strategy Level Detail

Date:11/30/19
Time:3:59:49 PM

Agency Code: **529**

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

GOAL: 11 Office of Inspector General
OBJECTIVE: 1 Client and Provider Accountability
STRATEGY: 1 Office of Inspector General
SUB- STRATEGY: 2 Audit

Code Description	EXP 2018	EXP 2019	BUD 2020
Total, Method of Finance	\$5,357,594	\$6,212,700	\$5,962,664
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	72.5	68.5	81.7

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:11/30/19
Time:3:59:49 PM

Agency Code: 529

Agency Name: Health and Human Services Commission

GOAL: 11 Office of Inspector General
OBJECTIVE: 1 Client and Provider Accountability
STRATEGY: 1 Office of Inspector General
SUB- STRATEGY: 3 Inspections

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
1001 - Salaries & Wages	\$1,463,438	\$1,488,601	\$1,548,008
1002 - Other Personnel Costs	\$43,491	\$40,090	\$28,080
2001 - Professional Fees & Services	\$0	\$18,758	\$0
2003 - Consumable Supplies	\$23	\$274	\$1,200
2004 - Utilities	\$5,793	\$6,576	\$4,750
2005 - Travel	\$27,600	\$52,209	\$60,709
2007 - Rent - Machine and Other	\$438	\$433	\$1,826
2009 - Other Operating Expense	\$51,145	\$5,284	\$34,607
Total, Object of Expense	\$1,591,928	\$1,612,225	\$1,679,180
Method of Financing:			
0001 General Revenue	\$179,283	\$204,721	\$232,415
0758 GR Match for Medicaid Account No. 758	\$244,488	\$247,605	\$281,162
8010 GR Match for Title XXI (CHIP)	\$1,990	\$1,773	\$4,769
8014 GR Match for Food Stamp Administration	\$91,249	\$92,413	\$104,932
8032 GR Certified as Match for Medicaid	\$15,187	\$15,381	\$15,919
Subtotal, MOF (General Revenue)	\$532,197	\$561,893	\$639,197
Method of Financing:			
0777 Interagency Contracts	\$595,317	\$602,907	\$533,206
Subtotal, MOF (Other Funds)	\$595,317	\$602,907	\$533,206
Method of Financing:			
0555 Federal Funds			
10.557.001 Special Supplemental Nutrition Program (WIC)	\$10,809	\$10,947	\$12,426
10.561.000 St Admin Match Food Stamp	\$91,249	\$92,413	\$104,932
93.558.000 Temp AssistNeedy Families	\$4,028	\$4,079	\$4,635
93.767.000 CHIP	\$25,519	\$26,086	\$26,850
93.777.000 State Survey and Certific	\$12,465	\$0	\$0
93.778.000 XIX FMAP	\$20,011	\$20,266	\$24,550
93.778.003 XIX 50%	\$241,034	\$244,107	\$277,165
93.796.000 Survey & Certification TitleXIX 75%	\$10,395	\$0	\$0
96.001.000 Social Security Disability Ins	\$48,904	\$49,527	\$56,219
CFDA Subtotal, Fund 0555	\$464,414	\$447,425	\$506,777
Subtotal, MOF (Federal Funds)	\$464,414	\$447,425	\$506,777

3.B Sub-Strategy Level Detail

Date:11/30/19
Time:3:59:49 PM

Agency Code: **529**

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

GOAL: 11 Office of Inspector General
OBJECTIVE: 1 Client and Provider Accountability
STRATEGY: 1 Office of Inspector General
SUB- STRATEGY: 3 Inspections

Code Description	EXP 2018	EXP 2019	BUD 2020
Total, Method of Finance	\$1,591,928	\$1,612,225	\$1,679,180
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	22.2	19.2	34.3

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:11/30/19
Time:3:59:49 PM

Agency Code: 529

Agency Name: Health and Human Services Commission

GOAL: 11 Office of Inspector General
OBJECTIVE: 1 Client and Provider Accountability
STRATEGY: 1 Office of Inspector General
SUB- STRATEGY: 4 Operations

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
1001 - Salaries & Wages	\$9,749,795	\$11,664,226	\$11,776,022
1002 - Other Personnel Costs	\$261,540	\$238,143	\$197,360
2001 - Professional Fees & Services	\$348,713	\$1,615,572	\$1,026,708
2003 - Consumable Supplies	\$3,699	\$4,695	\$11,885
2004 - Utilities	\$32,933	\$76,846	\$28,092
2005 - Travel	\$264,266	\$331,362	\$176,148
2007 - Rent - Machine and Other	\$18,921	\$19,185	\$44,726
2009 - Other Operating Expense	\$255,277	\$79,869	\$618,794
5000 - Capital Expenditures	\$124,626	\$150,000	\$150,000
Total, Object of Expense	\$11,059,770	\$14,179,898	\$14,029,735
Method of Financing:			
0001 General Revenue	\$106,234	\$214,386	\$158,102
0758 GR Match for Medicaid Account No. 758	\$3,644,166	\$4,946,185	\$4,880,171
8010 GR Match for Title XXI (CHIP)	\$14,856	\$15,821	\$37,105
8014 GR Match for Food Stamp Administration	\$111,892	\$111,575	\$124,045
8032 GR Certified as Match for Medicaid	\$19,900	\$23,801	\$21,564
Subtotal, MOF (General Revenue)	\$3,897,048	\$5,311,768	\$5,220,987
Method of Financing:			
0777 Interagency Contracts	\$331,449	\$333,533	\$346,634
Subtotal, MOF (Other Funds)	\$331,449	\$333,533	\$346,634
Method of Financing:			
0555 Federal Funds			
10.557.001 Special Supplemental Nutrition Program (WIC)	\$6,537	\$7,247	\$7,819
10.561.000 St Admin Match Food Stamp	\$111,892	\$111,575	\$124,045
93.558.000 Temp AssistNeedy Families	\$4,810	\$4,719	\$5,309
93.667.000 Social Svcs Block Grants	\$22	\$0	\$0
93.767.000 CHIP	\$190,975	\$233,179	\$208,995
93.777.000 State Survey and Certific	\$5,400	\$0	\$0
93.777.005 Health Insurance Benefits	\$1,265	\$0	\$0
93.778.000 XIX FMAP	\$26,239	\$31,383	\$33,300
93.778.003 XIX 50%	\$2,237,203	\$3,356,468	\$3,290,552
93.778.004 XIX ADM @ 75%	\$4,215,260	\$4,763,437	\$4,762,478
93.796.000 Survey & Certification TitleXIX 75%	\$5,671	\$0	\$0

3.B Sub-Strategy Level Detail

Date:11/30/19
Time:3:59:49 PM

Agency Code: **529**

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

GOAL: 11 Office of Inspector General
OBJECTIVE: 1 Client and Provider Accountability
STRATEGY: 1 Office of Inspector General
SUB- STRATEGY: 4 Operations

Code Description	EXP 2018	EXP 2019	BUD 2020
96.001.000 Social Security Disability Ins	\$25,999	\$26,589	\$29,616
CFDA Subtotal, Fund 0555	\$6,831,273	\$8,534,597	\$8,462,114
Subtotal, MOF (Federal Funds)	\$6,831,273	\$8,534,597	\$8,462,114
Total, Method of Finance	\$11,059,770	\$14,179,898	\$14,029,735
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	130.1	145.7	98.8

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 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

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 12 System Oversight & Program Support				
OBJECTIVE: 1 Oversight, Policy & System Support				
STRATEGY: 1 HHS System Supports				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2018	Estimated 2019	Budgeted 2020
1	Human Resources	\$16,686,336	\$19,171,894	\$19,327,539
2	Civil Rights	\$4,251,985	\$4,949,158	\$4,887,659
3	Procurement	\$12,064,021	\$13,911,035	\$17,219,146
4	Ombudsman	\$2,481,370	\$2,794,280	\$3,092,453
5	Executive Leadership & Policy	\$52,006,628	\$75,611,239	\$100,543,588
6	(Legacy HHSC) Home Visiting Program	\$78,915	\$89,421	\$70,384
Total, Sub-Strategies		\$87,569,255	\$116,527,027	\$145,140,769

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: 529

Agency Name: Health and Human Services Commission

GOAL: 12 System Oversight & Program Support
OBJECTIVE: 1 Oversight, Policy & System Support
STRATEGY: 1 HHS System Supports
SUB- STRATEGY: 1 Human Resources

Code	Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	Salaries & Wages	\$4,099,240	\$4,452,552	\$4,646,472
1002	Other Personnel Costs	\$157,486	\$163,627	\$131,160
2001	Professional Fees & Services	\$12,154,626	\$14,312,708	\$14,111,396
2002	Fuels & Lubricants	\$21,669	\$0	\$0
2003	Consumable Supplies	\$26,277	\$0	\$22,530
2004	Utilities	\$10,835	\$15,694	\$20,909
2005	Travel	\$77,933	\$147,571	\$147,432
2009	Other Operating Expense	\$129,121	\$74,142	\$247,640
4000	Grants	\$9,149	\$0	\$0
5000	Capital Expenditures	\$0	\$5,600	\$0
Total, Object of Expense		\$16,686,336	\$19,171,894	\$19,327,539
Method of Financing:				
0001	General Revenue	\$3,164,896	\$3,642,302	\$3,428,398
0758	GR Match for Medicaid Account No. 758	\$1,741,643	\$2,021,439	\$2,145,331
8010	GR Match for Title XXI (CHIP)	\$13,933	\$14,181	\$35,960
8014	GR Match for Food Stamp Administration	\$644,708	\$748,452	\$794,538
8032	GR Certified as Match for Medicaid	\$1,355,459	\$1,535,117	\$1,420,864
Subtotal, MOF (General Revenue)		\$6,920,639	\$7,961,491	\$7,825,091
Method of Financing:				
0777	Interagency Contracts	\$4,933,298	\$5,601,914	\$5,516,016
Subtotal, MOF (Other Funds)		\$4,933,298	\$5,601,914	\$5,516,016
Method of Financing:				
0555	Federal Funds			
10.557.001	Special Supplemental Nutrition Program (WIC)	\$76,355	\$88,636	\$94,090
10.561.000	St Admin Match Food Stamp	\$644,708	\$748,452	\$794,538
93.044.000	Special Programs for the Aging Title III, Part B	\$4,712	\$5,470	\$5,809
93.045.000	Special Programs for the Aging Title III, Part C Nutrition Services	\$5,229	\$6,071	\$6,438
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$1,103	\$1,283	\$1,375
93.243.000	Project Reg. & Natl Significance	\$0	\$67,432	\$67,432
93.558.000	Temp AssistNeedy Families	\$28,419	\$32,995	\$35,053
93.658.050	Foster Care Title IV-E Admin @ 50%	\$11,888	\$13,802	\$14,636
93.667.000	Social Svcs Block Grants	\$88,761	\$103,046	\$109,403
93.767.000	CHIP	\$179,314	\$210,192	\$202,334

3.B Sub-Strategy Level Detail

Date:11/30/19
Time:3:59:49 PM

Agency Code: **529**

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

GOAL: 12 System Oversight & Program Support
 OBJECTIVE: 1 Oversight, Policy & System Support
 STRATEGY: 1 HHS System Supports
 SUB- STRATEGY: 1 Human Resources

Code Description	EXP 2018	EXP 2019	BUD 2020
93.777.000 State Survey and Certific	\$72,563	\$84,235	\$89,418
93.777.005 Health Insurance Benefits	\$15,998	\$18,561	\$19,691
93.778.000 XIX FMAP	\$1,785,481	\$2,022,137	\$2,191,679
93.778.003 XIX 50%	\$1,722,369	\$1,998,910	\$2,121,091
93.788.000 Opiod STR	\$6,299	\$7,311	\$7,771
93.796.000 Survey & Certification TitleXIX 75%	\$57,649	\$67,409	\$72,523
96.001.000 Social Security Disability Ins	\$131,551	\$132,547	\$153,151
CFDA Subtotal, Fund 0555	\$4,832,399	\$5,608,489	\$5,986,432
Subtotal, MOF (Federal Funds)	\$4,832,399	\$5,608,489	\$5,986,432
Total, Method of Finance	\$16,686,336	\$19,171,894	\$19,327,539
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	85.9	85.9	85.9

Strategy Descriptions and Justification:

In 2003, HHSC consolidated human resources svcs and staff of the twelve HHS legacy enterprise agencies and in October 2004 outsourced many transactional human resources functions to an HR contractor. The vendor contract facilitated a web-based employee/manager self-service human resources and payroll system. Employees and managers use this system to manage employee leave, personal data, pay, performance management, job postings, application screening, interviewing and administrative training. Many routine transactions which previously required the use of paper forms and the involvement of state human resources staff are now completed through the Centralized Accounting and Payroll and Personnel System (CAPPs). This shared svcs human resources and payroll model has facilitated efficiencies at many administrative levels and enabled the HHS Enterprise to respond effectively to program and svcs changes and staffing adjustments. HHS Human Resources and Training, is now operated by a staff of approximately 75 state employees providing employee relations, training, records management, reporting, contract management, workforce planning, policy and payroll oversight.

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: 529

Agency Name: Health and Human Services Commission

GOAL: 12 System Oversight & Program Support
OBJECTIVE: 1 Oversight, Policy & System Support
STRATEGY: 1 HHS System Supports
SUB- STRATEGY: 2 Civil Rights

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
1001 - Salaries & Wages	\$3,290,910	\$3,585,659	\$3,826,308
1002 - Other Personnel Costs	\$139,285	\$151,147	\$114,820
2001 - Professional Fees & Services	\$725,184	\$1,061,357	\$722,695
2003 - Consumable Supplies	\$6,036	\$0	\$0
2004 - Utilities	\$6,655	\$9,000	\$0
2005 - Travel	\$35,228	\$77,707	\$77,707
2006 - Rent - Building	\$0	\$0	\$9,000
2009 - Other Operating Expense	\$48,687	\$64,288	\$137,129
Total, Object of Expense	\$4,251,985	\$4,949,158	\$4,887,659
Method of Financing:			
0001 General Revenue	\$348,035	\$404,797	\$227,383
0758 GR Match for Medicaid Account No. 758	\$906,318	\$1,101,527	\$1,103,244
8010 GR Match for Title XXI (CHIP)	\$4,425	\$4,360	\$12,584
8014 GR Match for Food Stamp Administration	\$202,932	\$227,191	\$276,882
8032 GR Certified as Match for Medicaid	\$33,775	\$37,812	\$42,004
Subtotal, MOF (General Revenue)	\$1,495,485	\$1,775,687	\$1,662,097
Method of Financing:			
0777 Interagency Contracts	\$1,323,946	\$1,482,208	\$1,406,962
Subtotal, MOF (Other Funds)	\$1,323,946	\$1,482,208	\$1,406,962
Method of Financing:			
0555 Federal Funds			
10.557.001 Special Supplemental Nutrition Program (WIC)	\$24,039	\$26,912	\$32,788
10.561.000 St Admin Match Food Stamp	\$202,932	\$227,191	\$276,882
93.044.000 Special Programs for the Aging Title III, Part B	\$1,452	\$1,625	\$1,994
93.045.000 Special Programs for the Aging Title III, Part C_Nutrition Services	\$1,664	\$1,863	\$2,260
93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	\$354	\$396	\$487
93.558.000 Temp AssistNeedy Families	\$8,957	\$10,028	\$12,229
93.658.050 Foster Care Title IV-E Admin @ 50%	\$3,717	\$4,162	\$5,051
93.667.000 Social Svcs Block Grants	\$27,969	\$31,312	\$38,149
93.767.000 CHIP	\$56,752	\$64,130	\$70,849
93.777.000 State Survey and Certific	\$22,800	\$25,525	\$31,104
93.777.005 Health Insurance Benefits	\$4,921	\$5,509	\$6,691
93.778.000 XIX FMAP	\$44,502	\$49,822	\$64,779

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: **529**

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

GOAL: 12 System Oversight & Program Support
 OBJECTIVE: 1 Oversight, Policy & System Support
 STRATEGY: 1 HHS System Supports
 SUB- STRATEGY: 2 Civil Rights

Code Description	EXP 2018	EXP 2019	BUD 2020
93.778.003 XIX 50%	\$898,635	\$1,092,926	\$1,092,698
93.788.000 Opiod STR	\$1,983	\$2,220	\$2,703
93.796.000 Survey & Certification TitleXIX 75%	\$23,118	\$25,882	\$31,592
96.001.000 Social Security Disability Ins	\$108,759	\$121,760	\$148,344
CFDA Subtotal, Fund 0555	\$1,432,554	\$1,691,263	\$1,818,600
Subtotal, MOF (Federal Funds)	\$1,432,554	\$1,691,263	\$1,818,600
Total, Method of Finance	\$4,251,985	\$4,949,158	\$4,887,659
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	69.3	69.3	69.3

Strategy Descriptions and Justification:

L-1-1-1 Human Resources: In 2003, HHSC consolidated human resources services and staff of the twelve HHS legacy agencies and in October 2004 outsourced many transactional human resources functions to an HR contractor. The vendor contract facilitated a web-based employee/manager self-service human resources and payroll system. Employees and managers use this system to manage employee leave, personal data, pay, performance management, job postings, application screening, interviewing and administrative training. Many routine transactions which previously required the use of paper forms and the involvement of state human resources staff are now completed through the Centralized Accounting and Payroll and Personnel System (CAPPS). This shared services human resources and payroll model has facilitated efficiencies at many administrative levels and enabled the HHS System to respond effectively to program and services changes and staffing adjustments.

The HHS System was further consolidated in FY 2016 and FY 2017 and now consists of HHSC and DSHS. DARS and DADS were abolished by SB 200, 84th Legislature, and DFPS was removed from the HHS System umbrella and now exists as a stand-alone agency as a result of HB 5, 85th Legislature. HHS Human Resources is now operated by a staff of approximately 132 state employees providing employee relations, training, compliance and records management, employee programs, Veteran advocacy, reporting, , workforce planning, random drug testing administration, human resources policy, workforce operations, job requisition coordination and hiring support for Regulatory Services, Access and Eligibility Services, state supported living centers, and state hospitals..

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: 529

Agency Name: Health and Human Services Commission

GOAL: 12 System Oversight & Program Support
OBJECTIVE: 1 Oversight, Policy & System Support
STRATEGY: 1 HHS System Supports
SUB- STRATEGY: 3 Procurement

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
1001 - Salaries & Wages	\$10,352,867	\$12,303,163	\$15,736,854
1002 - Other Personnel Costs	\$477,036	\$433,164	\$391,400
2001 - Professional Fees & Services	\$838,658	\$829,261	\$413,427
2003 - Consumable Supplies	\$4,772	\$0	\$336
2004 - Utilities	\$11,957	\$24,830	\$53,230
2005 - Travel	\$47,877	\$68,129	\$108,404
2006 - Rent - Building	\$1,250	\$0	\$0
2007 - Rent - Machine and Other	\$6,660	\$0	\$1,080
2009 - Other Operating Expense	\$322,944	\$252,488	\$514,415
Total, Object of Expense	\$12,064,021	\$13,911,035	\$17,219,146
Method of Financing:			
0001 General Revenue	\$1,201,210	\$1,420,732	\$171,442
0758 GR Match for Medicaid Account No. 758	\$1,866,587	\$2,136,457	\$3,066,254
8010 GR Match for Title XXI (CHIP)	\$15,192	\$15,302	\$52,008
8014 GR Match for Food Stamp Administration	\$696,658	\$797,381	\$1,144,351
8032 GR Certified as Match for Medicaid	\$115,948	\$132,711	\$173,603
Subtotal, MOF (General Revenue)	\$3,895,595	\$4,502,583	\$4,607,658
Method of Financing:			
0777 Interagency Contracts	\$4,545,050	\$5,202,171	\$6,588,672
Subtotal, MOF (Other Funds)	\$4,545,050	\$5,202,171	\$6,588,672
Method of Financing:			
0555 Federal Funds			
10.557.001 Special Supplemental Nutrition Program (WIC)	\$82,525	\$94,456	\$135,513
10.561.000 St Admin Match Food Stamp	\$696,658	\$797,381	\$1,144,351
93.044.000 Special Programs for the Aging Title III, Part B	\$4,983	\$5,704	\$8,241
93.045.000 Special Programs for the Aging Title III, Part C_Nutrition Services	\$5,712	\$6,538	\$9,339
93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	\$1,215	\$1,391	\$2,014
93.558.000 Temp AssistNeedy Families	\$30,749	\$42,452	\$50,543
93.658.050 Foster Care Title IV-E Admin @ 50%	\$12,762	\$14,607	\$20,876
93.667.000 Social Svcs Block Grants	\$46,257	\$102,640	\$157,671
93.767.000 CHIP	\$194,826	\$225,081	\$292,818
93.777.000 State Survey and Certific	\$78,271	\$89,587	\$128,554
93.777.005 Health Insurance Benefits	\$16,894	\$19,336	\$27,652

3.B Sub-Strategy Level Detail

Date:11/30/19
Time:3:59:49 PM

Agency Code: **529**

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

GOAL: 12 System Oversight & Program Support
 OBJECTIVE: 1 Oversight, Policy & System Support
 STRATEGY: 1 HHS System Supports
 SUB- STRATEGY: 3 Procurement

Code Description	EXP 2018	EXP 2019	BUD 2020
93.778.000 XIX FMAP	\$152,774	\$174,862	\$267,730
93.778.003 XIX 50%	\$1,840,213	\$2,106,270	\$3,022,670
93.788.000 Opiod STR	\$6,806	\$7,790	\$11,171
93.796.000 Survey & Certification TitleXIX 75%	\$79,365	\$90,839	\$130,569
96.001.000 Social Security Disability Ins	\$373,366	\$427,347	\$613,104
CFDA Subtotal, Fund 0555	\$3,623,376	\$4,206,281	\$6,022,816
Subtotal, MOF (Federal Funds)	\$3,623,376	\$4,206,281	\$6,022,816
Total, Method of Finance	\$12,064,021	\$13,911,035	\$17,219,146
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	198.3	198.3	198.3

Strategy Descriptions and Justification:

Procurement is responsible for providing the strategic and operating frameworks that ensure time/best values procurement and contracting service to meet the changing needs of HHS agencies in a manner compliant with statutory requirements. This includes all procurement and solicitations activities, contract administration, and reporting.

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: 529

Agency Name: Health and Human Services Commission

GOAL: 12 System Oversight & Program Support
OBJECTIVE: 1 Oversight, Policy & System Support
STRATEGY: 1 HHS System Supports
SUB- STRATEGY: 4 Ombudsman

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
1001 - Salaries & Wages	\$2,336,334	\$2,585,230	\$2,877,606
1002 - Other Personnel Costs	\$80,257	\$83,541	\$84,880
2001 - Professional Fees & Services	\$0	\$41,340	\$0
2003 - Consumable Supplies	\$4,537	\$0	\$20,840
2004 - Utilities	\$14,459	\$6,864	\$3,260
2005 - Travel	\$5,929	\$26,400	\$35,600
2007 - Rent - Machine and Other	\$0	\$0	\$3,104
2009 - Other Operating Expense	\$39,854	\$50,155	\$67,163
5000 - Capital Expenditures	\$0	\$750	\$0
Total, Object of Expense	\$2,481,370	\$2,794,280	\$3,092,453
Method of Financing:			
0001 General Revenue	\$421,796	\$565,248	\$464,208
0758 GR Match for Medicaid Account No. 758	\$633,692	\$667,552	\$789,781
8010 GR Match for Title XXI (CHIP)	\$3,683	\$3,421	\$9,604
8014 GR Match for Food Stamp Administration	\$274,269	\$288,923	\$341,826
Subtotal, MOF (General Revenue)	\$1,333,440	\$1,525,144	\$1,605,419
Method of Financing:			
0777 Interagency Contracts	\$151,204	\$218,693	\$249,812
Subtotal, MOF (Other Funds)	\$151,204	\$218,693	\$249,812
Method of Financing:			
0555 Federal Funds			
10.561.000 St Admin Match Food Stamp	\$274,269	\$288,923	\$341,826
93.558.000 Temp AssistNeedy Families	\$40,614	\$42,785	\$50,618
93.767.000 CHIP	\$47,400	\$50,392	\$54,061
93.778.003 XIX 50%	\$633,692	\$667,552	\$789,781
96.001.000 Social Security Disability Ins	\$751	\$791	\$936
CFDA Subtotal, Fund 0555	\$996,726	\$1,050,443	\$1,237,222
Subtotal, MOF (Federal Funds)	\$996,726	\$1,050,443	\$1,237,222
Total, Method of Finance	\$2,481,370	\$2,794,280	\$3,092,453
Total, Variance:	\$0	\$0	\$0

3.B Sub-Strategy Level Detail

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Agency Code: **529**

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

GOAL: 12 System Oversight & Program Support
 OBJECTIVE: 1 Oversight, Policy & System Support
 STRATEGY: 1 HHS System Supports
 SUB- STRATEGY: 4 Ombudsman

Code	Description	EXP 2018	EXP 2019	BUD 2020
	Full Time Equivalent Positions:	42.1	42.1	42.1

Strategy Descriptions and Justification:

L-1-1-4 Ombudsman: Originally established by House Bill 2292 in 2003, authority for the HHS Office of the Ombudsman was clarified by Senate Bill 200, 84th Legislature, Regular Session, 2015, to include providing dispute resolution services for the Texas HHS system, performing consumer protection and advocacy functions, and collecting inquiry and complaint data from across the system.

Ombudsman staff assist consumers when an HHS program’s complaint resolution process has not resolved concerns. Ombudsman staff work with inquiries and complaints from all programs, including eligibility for programs such as Medicaid and SNAP food benefits. Through agreement with HHS Government Relations staff, Ombudsman staff also work cases referred from legislative offices.

EXTERNAL/INTERNAL FACTORS IMPACTING SUB-STRATEGY:

External and Internal factors affecting the Ombudsman sub-strategy include: 1) changes and implementation of state and federal policies, rules, and regulations impacting client eligibility 2) potential for increased eligibility depending upon economic stability in Texas; 3) staffing levels and staff turnover rate; 5) implementation of program and policy changes from state legislation; 6) disasters; and 7) state and federal external oversight and review.

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: 529

Agency Name: Health and Human Services Commission

GOAL: 12 System Oversight & Program Support
OBJECTIVE: 1 Oversight, Policy & System Support
STRATEGY: 1 HHS System Supports
SUB- STRATEGY: 5 Executive Leadership & Policy

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
1001 - Salaries & Wages	\$36,972,042	\$43,790,311	\$56,092,179
1002 - Other Personnel Costs	\$1,781,325	\$1,780,559	\$2,915,165
2001 - Professional Fees & Services	\$2,112,915	\$6,099,646	\$6,332,401
2002 - Fuels & Lubricants	\$53,382	\$85,170	\$175,806
2003 - Consumable Supplies	\$186,768	\$150,208	\$100,087
2004 - Utilities	\$480,128	\$589,082	\$220,951
2005 - Travel	\$340,993	\$662,315	\$725,910
2006 - Rent - Building	\$2,582,698	\$2,654,162	\$3,477,505
2007 - Rent - Machine and Other	\$381,562	\$429,570	\$195,269
2009 - Other Operating Expense	\$2,414,733	\$3,022,288	\$5,452,681
4000 - Grants	\$4,699,216	\$16,347,003	\$24,855,634
5000 - Capital Expenditures	\$866	\$925	\$0
Total, Object of Expense	\$52,006,628	\$75,611,239	\$100,543,588
Method of Financing:			
0001 General Revenue	\$7,745,514	\$13,086,840	\$22,146,026
0758 GR Match for Medicaid Account No. 758	\$9,607,346	\$11,656,198	\$15,446,756
8010 GR Match for Title XXI (CHIP)	\$41,126	\$62,741	\$207,959
8014 GR Match for Food Stamp Administration	\$2,584,633	\$3,049,513	\$4,253,510
8032 GR Certified as Match for Medicaid	\$586,372	\$723,159	\$1,802,704
8086 General Revenue for ECI	\$865,687	\$865,687	\$865,687
Subtotal, MOF (General Revenue)	\$21,430,678	\$29,444,138	\$44,722,642
Method of Financing:			
0666 Appropriated Receipts	\$464,270	\$7,425,973	\$6,300,000
0777 Interagency Contracts	\$13,885,001	\$13,760,606	\$14,916,314
8095 ID Collections for Patient Support and Maintenance	\$0	\$0	\$167,909
Subtotal, MOF (Other Funds)	\$14,349,271	\$21,186,579	\$21,384,223
Method of Financing:			
0555 Federal Funds			
10.557.001 Special Supplemental Nutrition Program (WIC)	\$158,998	\$208,166	\$318,493
10.561.000 St Admin Match Food Stamp	\$2,584,633	\$3,049,529	\$4,253,561
84.181.000 Special Education Grants	\$0	\$4,268	\$2,845
93.044.000 Special Programs for the Aging Title III, Part B	\$112,463	\$19,193	\$123,951
93.045.000 Special Programs for the Aging Title III, Part C Nutrition Services	\$4,349	\$4,393	(\$302)

3.B Sub-Strategy Level Detail

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Agency Code: **529**

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

GOAL: 12 System Oversight & Program Support
 OBJECTIVE: 1 Oversight, Policy & System Support
 STRATEGY: 1 HHS System Supports
 SUB- STRATEGY: 5 Executive Leadership & Policy

Code Description	EXP 2018	EXP 2019	BUD 2020
93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	\$1,016	\$1,035	\$43
93.104.000 Comprehensive Community M	\$1,173,345	\$2,999,718	\$2,999,719
93.243.000 Project Reg. & Natl Significance	\$29,000	\$1,930,927	\$1,998,489
93.558.000 Temp AssistNeedy Families	\$200,010	\$275,698	\$264,992
93.558.667 TANF to Title XX	\$0	\$0	\$1,505
93.658.050 Foster Care Title IV-E Admin @ 50%	\$24,147	\$29,668	\$41,742
93.667.000 Social Svcs Block Grants	\$0	\$0	\$173,397
93.767.000 CHIP	\$533,785	\$925,391	\$1,170,837
93.777.000 State Survey and Certific	\$147,855	\$208,215	\$343,843
93.777.005 Health Insurance Benefits	\$32,063	\$40,883	\$60,970
93.778.000 XIX FMAP	\$768,340	\$949,092	\$2,780,880
93.778.003 XIX 50%	\$9,545,477	\$12,866,619	\$17,241,972
93.778.004 XIX ADM @ 75%	\$0	\$220,822	\$716,782
93.788.000 Opiod STR	\$13,569	\$16,911	(\$21,645)
93.791.000 Money Follows Person Reblncng Demo	\$0	\$710	\$0
93.796.000 Survey & Certification TitleXIX 75%	\$185,761	\$305,795	\$586,830
93.958.000 Block Grants for Communi	\$0	\$0	\$10,740
93.959.000 Block Grants for Prevent	\$0	\$3,321	\$5,318
96.001.000 Social Security Disability Ins	\$711,868	\$920,168	\$1,361,761
CFDA Subtotal, Fund 0555	\$16,226,679	\$24,980,522	\$34,436,723
Subtotal, MOF (Federal Funds)	\$16,226,679	\$24,980,522	\$34,436,723
Total, Method of Finance	\$52,006,628	\$75,611,239	\$100,543,588
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	678.2	686.6	753.9

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.

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: **529**

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

GOAL: 12 System Oversight & Program Support
OBJECTIVE: 1 Oversight, Policy & System Support
STRATEGY: 1 HHS System Supports
SUB- STRATEGY: 5 Executive Leadership & Policy

Code	Description	EXP 2018	EXP 2019	BUD 2020
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Strategy Descriptions and Justification:

Staff also produces caseload and cost forecasts monthly for the HHS System (Medicaid [Acute Care, FFS, Managed Care, Cost-Reimbursed, Texas Health Steps, Medical Transportation, Long-term Care, Vendor Drug, STAR+PLUS and STAR Health], Children's Health Insurance Program (CHIP), CHIP Perinatal, CHIP Dental, Protective svcs [Foster Care, Adoption Subsidy, and Adult], Healthy Texas Women, TANF, Food Stamps, ECI, and Kidney Health); develops actuarial methodology and forecasting models; and reviews design and changes in the claims data file (STAT file) maintained by the claims administrator contractor. Staff also performs actuarial analysis for the rate setting process.

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: **529**

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

GOAL: 12 System Oversight & Program Support
 OBJECTIVE: 1 Oversight, Policy & System Support
 STRATEGY: 1 HHS System Supports
 SUB- STRATEGY: 6 (Legacy HHSC) Home Visiting Program

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
1001 - Salaries & Wages	\$68,499	\$18,111	\$0
1002 - Other Personnel Costs	\$1,140	\$376	\$0
2001 - Professional Fees & Services	\$0	\$59,384	\$0
2004 - Utilities	\$0	\$500	\$1,000
2005 - Travel	\$711	\$10,000	\$10,000
2009 - Other Operating Expense	\$8,565	\$1,050	\$59,384
Total, Object of Expense	\$78,915	\$89,421	\$70,384
Method of Financing:			
0001 General Revenue	\$78,915	\$89,421	\$70,384
Subtotal, MOF (General Revenue)	\$78,915	\$89,421	\$70,384
Total, Method of Finance	\$78,915	\$89,421	\$70,384
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	0.0	0.0	0.0

Strategy Descriptions and Justification:

3.B Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 12 System Oversight & Program Support				
OBJECTIVE: 1 Oversight, Policy & System Support				
STRATEGY: 2 IT Oversight & Program Support				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2018	Estimated 2019	Budgeted 2020
1	IT Related Capital Projects	\$92,247,033	\$128,015,766	\$132,727,504
3	IT Program Support	\$87,772,890	\$81,366,182	\$123,698,248
	Total, Sub-Strategies	\$180,019,923	\$209,381,948	\$256,425,752

3.B Sub-Strategy Level Detail

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Agency Code: 529

Agency Name: Health and Human Services Commission

GOAL: 12 System Oversight & Program Support
OBJECTIVE: 1 Oversight, Policy & System Support
STRATEGY: 2 IT Oversight & Program Support
SUB- STRATEGY: 1 IT Related Capital Projects

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
1001 - Salaries & Wages	\$918,353	\$1,926,580	\$1,447,093
1002 - Other Personnel Costs	\$20,070	\$16,508	\$32,440
2001 - Professional Fees & Services	\$54,059,674	\$81,462,668	\$99,741,353
2004 - Utilities	\$479,897	\$666,508	\$0
2005 - Travel	\$2,092	\$2,500	\$0
2007 - Rent - Machine and Other	\$14,755,246	\$24,887,923	\$10,042,505
2009 - Other Operating Expense	\$20,609,938	\$17,707,740	\$20,137,150
5000 - Capital Expenditures	\$1,401,763	\$1,345,339	\$1,326,963
Total, Object of Expense	\$92,247,033	\$128,015,766	\$132,727,504
Method of Financing:			
0001 General Revenue	\$15,477,798	\$28,089,171	\$23,467,262
0758 GR Match for Medicaid Account No. 758	\$19,578,318	\$26,353,979	\$28,759,448
8010 GR Match for Title XXI (CHIP)	\$157,018	\$155,696	\$433,231
8014 GR Match for Food Stamp Administration	\$7,877,953	\$8,057,670	\$9,442,806
8032 GR Certified as Match for Medicaid	\$2,416,015	\$2,936,314	\$3,030,295
Subtotal, MOF (General Revenue)	\$45,507,102	\$65,592,830	\$65,133,042
Method of Financing:			
0777 Interagency Contracts	\$8,216,841	\$11,272,689	\$11,567,631
8095 ID Collections for Patient Support and Maintenance	\$17,105	\$19,115	\$18,110
8096 ID Appropriated Receipts	\$331	\$369	\$350
Subtotal, MOF (Other Funds)	\$8,234,277	\$11,292,173	\$11,586,091
Method of Financing:			
0555 Federal Funds			
10.557.001 Special Supplemental Nutrition Program (WIC)	\$993,174	\$1,151,270	\$1,081,993
10.561.000 St Admin Match Food Stamp	\$7,877,871	\$8,057,670	\$9,442,806
93.044.000 Special Programs for the Aging Title III, Part B	\$42,971	\$43,346	\$42,904
93.045.000 Special Programs for the Aging Title III, Part C Nutrition Services	\$48,804	\$54,801	\$54,636
93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	\$11,077	\$11,587	\$11,898
93.558.000 Temp AssistNeedy Families	\$269,420	\$346,471	\$411,187
93.575.000 ChildCareDevFnd Blk Grant	\$821	\$0	\$0
93.658.050 Foster Care Title IV-E Admin @ 50%	\$110,606	\$138,719	\$167,520
93.667.000 Social Svcs Block Grants	\$793,593	\$789,699	\$1,260,266
93.767.000 CHIP	\$2,022,054	\$2,300,778	\$2,438,151

3.B Sub-Strategy Level Detail

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Agency Code: **529**

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

GOAL: 12 System Oversight & Program Support
 OBJECTIVE: 1 Oversight, Policy & System Support
 STRATEGY: 2 IT Oversight & Program Support
 SUB- STRATEGY: 1 IT Related Capital Projects

Code Description	EXP 2018	EXP 2019	BUD 2020
93.777.000 State Survey and Certific	\$677,863	\$849,268	\$1,026,317
93.777.005 Health Insurance Benefits	\$146,692	\$184,076	\$222,039
93.778.000 XIX FMAP	\$3,211,206	\$3,899,658	\$4,674,601
93.778.003 XIX 50%	\$18,860,106	\$24,635,007	\$27,308,374
93.778.004 XIX ADM @ 75%	\$983,666	\$1,898,054	\$1,622,458
93.778.005 XIX FMAP @ 90%	\$1,565,515	\$4,494,845	\$3,438,000
93.788.000 Opiod STR	\$59,212	\$74,249	\$89,731
93.791.000 Money Follows Person Reblncng Demo	\$82	\$0	\$0
93.796.000 Survey & Certification TitleXIX 75%	\$680,874	\$1,852,625	\$1,726,923
96.001.000 Social Security Disability Ins	\$150,047	\$348,640	\$988,567
CFDA Subtotal, Fund 0555	\$38,505,654	\$51,130,763	\$56,008,371
Subtotal, MOF (Federal Funds)	\$38,505,654	\$51,130,763	\$56,008,371
Total, Method of Finance	\$92,247,033	\$128,015,766	\$132,727,504
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	31.1	71.9	25.6

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

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Agency Code: **529**

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

GOAL: 12 System Oversight & Program Support
OBJECTIVE: 1 Oversight, Policy & System Support
STRATEGY: 2 IT Oversight & Program Support
SUB- STRATEGY: 3 IT Program Support

Code Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:			
1001 - Salaries & Wages	\$35,387,160	\$35,901,555	\$46,880,187
1002 - Other Personnel Costs	\$1,102,297	\$874,928	\$1,781,396
2001 - Professional Fees & Services	\$19,279,492	\$19,302,456	\$27,922,300
2002 - Fuels & Lubricants	\$471	\$3,435	\$10,444
2003 - Consumable Supplies	\$24,426	\$20,413	\$22,914
2004 - Utilities	\$10,904,771	\$10,728,477	\$11,444,188
2005 - Travel	\$66,960	\$131,444	\$205,587
2006 - Rent - Building	\$282,802	\$288,938	\$561,074
2007 - Rent - Machine and Other	\$5,052,849	\$57,673	\$4,894,166
2009 - Other Operating Expense	\$15,031,627	\$13,955,072	\$29,952,625
5000 - Capital Expenditures	\$640,035	\$101,791	\$23,367
Total, Object of Expense	\$87,772,890	\$81,366,182	\$123,698,248
Method of Financing:			
0001 General Revenue	\$11,327,343	\$11,616,836	\$19,993,213
0758 GR Match for Medicaid Account No. 758	\$12,131,175	\$10,690,013	\$15,953,608
8010 GR Match for Title XXI (CHIP)	\$93,730	\$70,888	\$260,495
8014 GR Match for Food Stamp Administration	\$4,312,670	\$3,723,410	\$5,763,621
8032 GR Certified as Match for Medicaid	\$4,756,507	\$4,455,425	\$8,924,379
Subtotal, MOF (General Revenue)	\$32,621,425	\$30,556,572	\$50,895,316
Method of Financing:			
0666 Appropriated Receipts	\$680,909	\$2,141	\$0
0777 Interagency Contracts	\$26,090,323	\$25,092,410	\$31,001,868
8095 ID Collections for Patient Support and Maintenance	\$216,785	\$236,437	\$359,608
8096 ID Appropriated Receipts	\$4,189	\$4,569	\$6,953
Subtotal, MOF (Other Funds)	\$26,992,206	\$25,335,557	\$31,368,429
Method of Financing:			
0555 Federal Funds			
10.557.001 Special Supplemental Nutrition Program (WIC)	\$493,159	\$427,643	\$658,890
10.561.000 St Admin Match Food Stamp	\$4,312,670	\$3,723,410	\$5,763,621
93.045.000 Special Programs for the Aging_Title III, Part C_Nutrition Services	\$5,531	\$0	\$0
93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	\$422	\$0	\$0
93.558.000 Temp AssistNeedy Families	\$190,521	\$213,623	\$304,004
93.558.667 TANF to Title XX	\$0	\$0	\$10,967

3.B Sub-Strategy Level Detail

Date:11/30/19
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Agency Code: **529**

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

GOAL: 12 System Oversight & Program Support
 OBJECTIVE: 1 Oversight, Policy & System Support
 STRATEGY: 2 IT Oversight & Program Support
 SUB- STRATEGY: 3 IT Program Support

Code Description	EXP 2018	EXP 2019	BUD 2020
93.575.000 ChildCareDevFnd Blk Grant	\$9,205	\$6,863	\$0
93.658.050 Foster Care Title IV-E Admin @ 50%	\$77,183	\$66,842	\$102,288
93.667.000 Social Svcs Block Grants	\$0	\$0	\$87,120
93.767.000 CHIP	\$1,206,409	\$1,047,548	\$1,466,214
93.777.000 State Survey and Certific	\$475,123	\$411,215	\$629,254
93.777.003 CLINICAL LAB AMEND PROGRM	\$0	\$0	\$194
93.777.005 Health Insurance Benefits	\$103,299	\$88,869	\$136,148
93.778.000 XIX FMAP	\$6,637,859	\$6,275,119	\$13,766,883
93.778.003 XIX 50%	\$11,433,215	\$9,883,043	\$15,125,826
93.778.004 XIX ADM @ 75%	\$1,374,856	\$1,734,827	\$1,667,248
93.778.005 XIX FMAP @ 90%	\$626,672	\$537,786	\$133,530
93.788.000 Opiod STR	\$41,598	\$35,639	\$54,700
93.796.000 Survey & Certification TitleXIX 75%	\$476,104	\$415,729	\$629,981
93.958.000 Block Grants for Communi	\$0	\$0	\$15,500
93.959.000 Block Grants for Prevent	\$0	\$0	\$130,354
96.001.000 Social Security Disability Ins	\$695,433	\$605,897	\$751,781
CFDA Subtotal, Fund 0555	\$28,159,259	\$25,474,053	\$41,434,503
Subtotal, MOF (Federal Funds)	\$28,159,259	\$25,474,053	\$41,434,503
Total, Method of Finance	\$87,772,890	\$81,366,182	\$123,698,248
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	547.7	558.4	448.6

Strategy Descriptions and Justification:

The IT Program Support sub-strategy provides information resource management services to support the agency and HHS enterprise. Demands on information resources are numerous and varied; internal and external entities desired enhanced information systems to provide actionable information about effective client care programs, workforce data, finances, and physical facilities. Rapid pace technology changes are a challenge requiring resources to ensure information technology system remain viable. Information Technology is responsible for enhancing and managing the technology infrastructure, developing and supporting applications systems, and establishing architecture standards. Information Technology provides many services including project management, application development and support, network management and operation support, help desk services, internet security, quality assurances, and information resource procurement review.

3.B Sub-Strategy Summary

Agency Code: 529		Agency Name: Health and Human Services		
AGENCY GOAL: 12 System Oversight & Program Support				
OBJECTIVE: 2 Program Support				
STRATEGY: 1 Central Program Support				
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2018	Estimated 2019	Budgeted 2020
1	Other Program Support	\$35,189,932	\$42,204,926	\$46,283,441
	Total, Sub-Strategies	\$35,189,932	\$42,204,926	\$46,283,441

3.B Sub-Strategy Level Detail

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Agency Code: 529

Agency Name: Health and Human Services Commission

GOAL: 12 System Oversight & Program Support
OBJECTIVE: 2 Program Support
STRATEGY: 1 Central Program Support
SUB- STRATEGY: 1 Other Program Support

Code	Description	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	Salaries & Wages	\$27,405,047	\$30,055,760	\$35,721,092
1002	Other Personnel Costs	\$1,070,231	\$229,467	\$877,261
2001	Professional Fees & Services	\$1,010,037	\$5,269,636	\$1,923,405
2002	Fuels & Lubricants	\$1,572	\$2,810	\$3,854
2003	Consumable Supplies	\$677,438	\$20,528	\$13,118
2004	Utilities	\$146,199	\$581,915	\$113,754
2005	Travel	\$143,222	\$322,919	\$305,732
2006	Rent - Building	\$363,566	\$363,990	\$474,654
2007	Rent - Machine and Other	\$295,642	\$70,403	\$427,237
2009	Other Operating Expense	\$2,017,883	\$3,319,779	\$4,451,354
4000	Grants	\$1,736,172	\$1,788,980	\$1,751,980
5000	Capital Expenditures	\$322,923	\$178,739	\$220,000
Total, Object of Expense		\$35,189,932	\$42,204,926	\$46,283,441
Method of Financing:				
0001	General Revenue	\$7,409,353	\$11,045,430	\$9,712,630
0758	GR Match for Medicaid Account No. 758	\$6,881,530	\$7,623,169	\$9,425,209
8010	GR Match for Title XXI (CHIP)	\$48,812	\$46,823	\$136,471
8014	GR Match for Food Stamp Administration	\$2,264,300	\$2,463,954	\$3,040,425
8032	GR Certified as Match for Medicaid	\$409,417	\$471,246	\$464,350
Subtotal, MOF (General Revenue)		\$17,013,412	\$21,650,622	\$22,779,085
Method of Financing:				
0777	Interagency Contracts	\$4,849,242	\$5,822,738	\$5,782,247
Subtotal, MOF (Other Funds)		\$4,849,242	\$5,822,738	\$5,782,247
Method of Financing:				
0555	Federal Funds			
10.557.001	Special Supplemental Nutrition Program (WIC)	\$260,816	\$283,272	\$348,320
10.561.000	St Admin Match Food Stamp	\$2,264,300	\$2,463,954	\$3,040,425
84.181.000	Special Education Grants	\$0	\$283	\$283
93.044.000	Special Programs for the Aging Title III, Part B	\$109,284	\$114,449	\$114,444
93.045.000	Special Programs for the Aging Title III, Part C_Nutrition Services	\$216,518	\$226,272	\$226,262
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$46,977	\$49,095	\$49,098
93.558.000	Temp AssistNeedy Families	\$101,550	\$110,569	\$148,216
93.558.667	TANF to Title XX	\$0	\$0	\$96

3.B Sub-Strategy Level Detail

Date:11/30/19
Time:3:59:49 PM

Agency Code: **529**

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

GOAL: 12 System Oversight & Program Support
 OBJECTIVE: 2 Program Support
 STRATEGY: 1 Central Program Support
 SUB- STRATEGY: 1 Other Program Support

Code Description	EXP 2018	EXP 2019	BUD 2020
93.658.050 Foster Care Title IV-E Admin @ 50%	\$40,323	\$43,803	\$53,850
93.667.000 Social Svcs Block Grants	\$322,375	\$351,505	\$357,429
93.767.000 CHIP	\$629,724	\$691,976	\$768,881
93.777.000 State Survey and Certific	\$290,970	\$355,643	\$417,495
93.777.005 Health Insurance Benefits	\$66,159	\$83,383	\$96,640
93.778.000 XIX FMAP	\$539,174	\$620,597	\$716,205
93.778.003 XIX 50%	\$6,777,018	\$7,493,387	\$9,274,610
93.788.000 Opiod STR	\$21,740	\$23,677	\$0
93.791.000 Money Follows Person Reblncng Demo	\$0	\$141	\$0
93.796.000 Survey & Certification TitleXIX 75%	\$313,770	\$389,565	\$452,031
93.958.000 Block Grants for Communi	\$0	\$0	\$13,262
96.001.000 Social Security Disability Ins	\$1,326,580	\$1,429,995	\$1,644,562
CFDA Subtotal, Fund 0555	\$13,327,278	\$14,731,566	\$17,722,109
Subtotal, MOF (Federal Funds)	\$13,327,278	\$14,731,566	\$17,722,109
Total, Method of Finance	\$35,189,932	\$42,204,926	\$46,283,441
Total, Variance:	\$0	\$0	\$0
Full Time Equivalent Positions:	493.6	475.7	719.6

Strategy Descriptions and Justification:

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Seq	Capital Project - Full Name	Capital Budget Project Schedule	Capital Budget Allocation to Strategies
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2	Deferred Maintenance at State Hospitals and State Supported Living Centers	IV.A. Page 3	Page 1
3	Seat Management Services (PCs, Laptops, & Servers)	IV.A. Page 4	Page 2
4	Texas Integrated Eligibility Redesign System	IV.A. Page 5	Page 2
5	Network, Performance and Capacity	IV.A. Page 6	Page 2
6	MMIS - Medicaid Management Information System	IV.A. Page 7	Page 2
7	Application Remediation for Data Center Consolidation	IV.A. Page 7	Page 3
8	Enterprise Data Governance	IV.A. Page 8	Page 3
9	Infrastructure Maintenance at SSLCs to support Electronic Health Records	IV.A. Page 9	Page 3
10	Regulatory Services System Automation Modernization	IV.A. Page 9	Page 3
11	WIC Stateside and WIC Field Hardware/Software Refresh	IV.A. Page 10	Page 3
12	Information Technology - Mental Health	IV.A. Page 10	Page 4
13	Business Process Redesign	IV.A. Page 11	Page 4
14	Medicaid Fraud Detection System	IV.A. Page 11	Page 4
15	Performance Management and Analytics System	IV.A. Page 12	Page 4
16	System Changes to Support IDD Carve-In	IV.A. Page 12	Page 4
17	System-Wide Business Enablement Platform	IV.A. Page 13	Page 5
18	HHS Telecom Technology Upgrade	IV.A. Page 14	Page 5
19	Criminal Background Checks	IV.A. Page 14	Page 5
20	Health & Specialty Care System Technology Enhancements	IV.A. Page 15	Page 5
21	CMBHS Roadmap Enhancements Phase 3	IV.A. Page 15	Page 5
22	WIC Chatbot Messenger	IV.A. Page 16	Page 6
23	WIC Mosaic	IV.A. Page 16	Page 6
24	Child Care Licensing Automated Support System (CLASS)	IV.A. Page 17	Page 6
25	Fair Hearings Decisions Accessibility	IV.A. Page 17	Page 6
26	Facility Support Services – Fleet Operations	IV.A. Page 26	Page 10
27	Improve Security Infrastructure for Regional HHS Client Delivery Facilities	IV.A. Page 27	Page 10
28	Facility Equipment Purchases - SSLCs and State Hospitals	IV.A. Page 27	Page 11
29	Regional Laundry Equipment	IV.A. Page 28	Page 11
30	Equipment for Newly Renovated Units at State Hospitals	IV.A. Page 28	Page 11
31	MLPP Payment - Energy Conservation	IV.A. Page 30	Page 12

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Seq	Capital Project - Full Name	Capital Budget Project Schedule	Capital Budget Allocation to Strategies
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33	Data Center Consolidation	IV.A. Page 31	Page 12
34	HHSAS to CAPPs Upgrade and Enhancements	IV.A. Page 32	Page 12
35	Enterprise Resource Planning	IV.A. Page 33	Page 12
36	CAPPs PeopleSoft Licenses	IV.A. Page 33	Page 13
37	CAPPs Upgrades and Inventory	IV.A. Page 34	Page 13
38	Cybersecurity Advancement for HHS Enterprise	IV.A. Page 35	Page 13
39	IT Security Posture Improvement	IV.A. Page 36	Page 13
40	Office for Civil Rights (OCR) Corrective Action Plan (CAP) Response	IV.A. Page 36	Page 13
41	SB500 State Hospital Construction	IV.A. Page 1	Page 1
42	New Construction of SHs & Other Inpatient MH Facilities	IV.A. Page 1	Page 1
43	Facilities Repairs and Renovations - Waco Center for Youth	IV.A. Page 3	Page 1
44	Social Security Number Removal Initiative (SSNRI)	IV.A. Page 18	Page 6
45	WIC PC Replacement	IV.A. Page 18	Page 7
46	Clinical Management for Behavioral Health Services (CMBHS) Modifications - DSM-5	IV.A. Page 19	Page 7
47	WIC Information Network (WIN) Evolution Implementation	IV.A. Page 19	Page 7
48	Mental Health Clinical Management for Behavioral Health Services (CMBHS), Youth Empowerment Services (YES) Waiver Batch APD	IV.A. Page 20	Page 7
49	System Information & Asset Management	IV.A. Page 20	Page 7
50	Avatar (EMR) Support for State Hospital System	IV.A. Page 20	Page 8
51	Summer EBT for Children	IV.A. Page 21	Page 8
52	SSLC WIFI Expansion	IV.A. Page 21	Page 8
53	Disaster Assistance Payment Program (DAPP)	IV.A. Page 22	Page 8
54	Agency Infrastructure	IV.A. Page 29	Page 11
55	Induced Term of Pregnancy	IV.A. Page 23	Page 8
56	Ombudsman Reporting System	IV.A. Page 23	Page 9
57	Rehabworks	IV.A. Page 23	Page 9
58	Home & Community Based Services Automation	IV.A. Page 24	Page 9
59	Professional Licensing Performance Metrics	IV.A. Page 24	Page 9
60	Program Specific Software	IV.A. Page 25	Page 9
61	Agency Telecom	IV.A. Page 25	Page 10
62	Behavioral Health Services HB13 Grant Compliance	IV.A. Page 26	Page 10

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2018

EXP 2019

BUD 2020

5002 Construction of Buildings and Facilities

41/41 SB500 State Hospital Construction

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$445,354,363	\$0
Capital Subtotal OOE, Project	41	\$0	\$445,354,363	\$0
Subtotal OOE, Project	41	\$0	\$445,354,363	\$0

TYPE OF FINANCING

Capital

CA 599 Economic Stabilization Fund		\$0	\$445,354,363	\$0
Capital Subtotal TOF, Project	41	\$0	\$445,354,363	\$0
Subtotal TOF, Project	41	\$0	\$445,354,363	\$0

*42/42 New Construction of SHs & Other Inpatient
 MH Facilities*

OBJECTS OF EXPENSE

Capital

1001 SALARIES AND WAGES		\$135,299	\$460,057	\$0
1002 OTHER PERSONNEL COSTS		\$1,200	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES		\$21,540,146	\$24,026,000	\$0
2004 UTILITIES		\$0	\$5,000	\$0
2005 TRAVEL		\$1,283	\$60,500	\$0
2009 OTHER OPERATING EXPENSE		\$2,160	\$9,000	\$0
5000 CAPITAL EXPENDITURES		\$3,281,768	\$248,477,587	\$0
Capital Subtotal OOE, Project	42	\$24,961,856	\$273,038,144	\$0
Subtotal OOE, Project	42	\$24,961,856	\$273,038,144	\$0

TYPE OF FINANCING

Capital

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2018	EXP 2019	BUD 2020
CA 599	Economic Stabilization Fund	\$24,961,856	\$273,038,144	\$0
Capital Subtotal TOF, Project	42	\$24,961,856	\$273,038,144	\$0
Subtotal TOF, Project	42	\$24,961,856	\$273,038,144	\$0
Capital Subtotal, Category	5002	\$24,961,856	\$718,392,507	\$0
Informational Subtotal, Category	5002			
Total, Category	5002	\$24,961,856	\$718,392,507	\$0

5003 Repair or Rehabilitation of Buildings and Facilities

1/1 Facilities Repair and Renovations

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$10,633,952	\$92,979,923	\$289,802
2004	UTILITIES	\$0	\$45,069	\$0
2009	OTHER OPERATING EXPENSE	\$9,281,003	\$50,532,270	\$62,384
5000	CAPITAL EXPENDITURES	\$220,157	\$472,995	\$0
Capital Subtotal OOE, Project	1	\$20,135,112	\$144,030,257	\$352,186
Subtotal OOE, Project	1	\$20,135,112	\$144,030,257	\$352,186

TYPE OF FINANCING

Capital

CA 1	General Revenue Fund	\$62,384	\$62,384	\$62,384
CA 543	Texas Capital Trust Acct	\$289,802	\$289,802	\$289,802
CA 599	Economic Stabilization Fund	\$15,798,358	\$141,501,641	\$0
CA 780	Bond Proceed-Gen Obligat	\$3,984,568	\$2,176,430	\$0
Capital Subtotal TOF, Project	1	\$20,135,112	\$144,030,257	\$352,186
Subtotal TOF, Project	1	\$20,135,112	\$144,030,257	\$352,186

4.A. Capital Budget Project Schedule
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Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2018

EXP 2019

BUD 2020

*2/2 Deferred Maintenance at State Hospitals and
 State Supported Living Centers*

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$100,231,813
2009 OTHER OPERATING EXPENSE		\$0	\$0	\$77,262,022
5000 CAPITAL EXPENDITURES		\$0	\$0	\$31,322,442
Capital Subtotal OOE, Project	2	\$0	\$0	\$208,816,277
Subtotal OOE, Project	2	\$0	\$0	\$208,816,277

TYPE OF FINANCING

Capital

CA 8226 MLPP Revenue Bond Proceeds		\$0	\$0	\$208,816,277
Capital Subtotal TOF, Project	2	\$0	\$0	\$208,816,277
Subtotal TOF, Project	2	\$0	\$0	\$208,816,277

*43/43 Facilities Repairs and Renovations - Waco
 Center for Youth*

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$107,974	\$1,192,026	\$0
Capital Subtotal OOE, Project	43	\$107,974	\$1,192,026	\$0
Subtotal OOE, Project	43	\$107,974	\$1,192,026	\$0

TYPE OF FINANCING

Capital

CA 599 Economic Stabilization Fund		\$107,974	\$1,192,026	\$0
Capital Subtotal TOF, Project	43	\$107,974	\$1,192,026	\$0
Subtotal TOF, Project	43	\$107,974	\$1,192,026	\$0

4.A. Capital Budget Project Schedule
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2018	EXP 2019	BUD 2020
Capital Subtotal, Category 5003	\$20,243,086	\$145,222,283	\$209,168,463
Informational Subtotal, Category 5003			
Total, Category 5003	\$20,243,086	\$145,222,283	\$209,168,463

5005 Acquisition of Information Resource Technologies

3/3 Seat Management Services (PCs, Laptops, & Servers)

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$1,471,711	\$7,675,436	\$0
2007 RENT - MACHINE AND OTHER	\$16,249,554	\$25,125,923	\$9,907,520
2009 OTHER OPERATING EXPENSE	\$12,347,029	\$5,320,938	\$13,063,853
5000 CAPITAL EXPENDITURES	\$196,971	\$221,971	\$0
Capital Subtotal OOE, Project 3	\$30,265,265	\$38,344,268	\$22,971,373
Subtotal OOE, Project 3	\$30,265,265	\$38,344,268	\$22,971,373

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$4,687,196	\$6,200,611	\$3,734,947
CA 555 Federal Funds	\$13,996,771	\$16,815,552	\$9,957,522
CA 758 GR Match For Medicaid	\$7,060,226	\$9,348,893	\$5,638,364
CA 777 Interagency Contracts	\$1,386,940	\$1,828,600	\$1,108,170
CA 8010 GR Match For Title XXI	\$57,199	\$66,720	\$96,000
CA 8014 GR Match for Food Stamp Admin	\$2,638,790	\$3,504,438	\$2,118,502
CA 8032 GR Certified As Match For Medicaid	\$438,143	\$579,454	\$317,868
Capital Subtotal TOF, Project 3	\$30,265,265	\$38,344,268	\$22,971,373
Subtotal TOF, Project 3	\$30,265,265	\$38,344,268	\$22,971,373

4.A. Capital Budget Project Schedule
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2018	EXP 2019	BUD 2020
<i>4/4 Texas Integrated Eligibility Redesign System</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$5,027,237	\$4,515,689	\$6,861,129
2004	UTILITIES	\$148,095	\$176,888	\$162,491
2007	RENT - MACHINE AND OTHER	\$0	\$7,200	\$0
2009	OTHER OPERATING EXPENSE	\$33,939,541	\$38,297,513	\$43,877,831
5000	CAPITAL EXPENDITURES	\$2,368,776	\$1,872,827	\$2,305,786
Capital Subtotal OOE, Project	4	\$41,483,649	\$44,870,117	\$53,207,237
<u>Informational</u>				
1001	SALARIES AND WAGES	\$17,992,940	\$18,761,982	\$21,189,720
1002	OTHER PERSONNEL COSTS	\$549,211	\$468,136	\$436,566
2001	PROFESSIONAL FEES AND SERVICES	\$68,495,041	\$73,040,903	\$64,075,738
2002	FUELS AND LUBRICANTS	\$354	\$1,400	\$1,910
2003	CONSUMABLE SUPPLIES	\$18,897	\$16,770	\$3,977
2004	UTILITIES	\$1,429,169	\$1,928,965	\$2,152,547
2005	TRAVEL	\$32,396	\$33,572	\$17,400
2006	RENT - BUILDING	\$213,458	\$218,557	\$297,016
2007	RENT - MACHINE AND OTHER	\$57,462	\$63,993	\$16,860
2009	OTHER OPERATING EXPENSE	\$3,536,092	\$3,659,020	\$6,376,722
Informational Subtotal OOE, Project	4	\$92,325,020	\$98,193,298	\$94,568,456
Subtotal OOE, Project	4	\$133,808,669	\$143,063,415	\$147,775,693

TYPE OF FINANCING

Capital

CA	1	General Revenue Fund	\$1,290,082	\$1,997,271	\$2,668,723
CA	555	Federal Funds	\$27,444,882	\$28,299,731	\$33,313,974
CA	758	GR Match For Medicaid	\$4,706,143	\$4,835,334	\$5,654,464
CA	8010	GR Match For Title XXI	\$143,469	\$131,911	\$367,312

4.A. Capital Budget Project Schedule
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Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2018	EXP 2019	BUD 2020
CA 8014	GR Match for Food Stamp Admin	\$7,899,073	\$9,605,870	\$11,202,764
Capital Subtotal TOF, Project 4		\$41,483,649	\$44,870,117	\$53,207,237
<u>Informational</u>				
CA 1	General Revenue Fund	\$2,970,652	\$6,646,607	\$3,094,824
CA 555	Federal Funds	\$61,209,457	\$61,850,316	\$61,261,496
CA 758	GR Match For Medicaid	\$10,571,677	\$10,663,482	\$10,754,085
CA 777	Interagency Contracts	\$441,308	\$462,893	\$460,608
CA 8010	GR Match For Title XXI	\$378,695	\$333,373	\$771,660
CA 8014	GR Match for Food Stamp Admin	\$16,623,027	\$18,100,003	\$18,102,601
CA 8032	GR Certified As Match For Medicaid	\$130,204	\$136,624	\$123,182
Informational Subtotal TOF, Project 4		\$92,325,020	\$98,193,298	\$94,568,456
Subtotal TOF, Project 4		\$133,808,669	\$143,063,415	\$147,775,693

5/5 Network, Performance and Capacity

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$251,505	\$292,620	\$1,000,000
2004	UTILITIES	\$310,427	\$35,000	\$0
2009	OTHER OPERATING EXPENSE	\$71,223	\$815,380	\$0
5000	CAPITAL EXPENDITURES	\$918,022	\$415,000	\$558,000
Capital Subtotal OOE, Project 5		\$1,551,177	\$1,558,000	\$1,558,000
Subtotal OOE, Project 5		\$1,551,177	\$1,558,000	\$1,558,000

TYPE OF FINANCING

Capital

CA 1	General Revenue Fund	\$163,401	\$164,120	\$179,435
CA 555	Federal Funds	\$434,516	\$436,676	\$476,218
CA 758	GR Match For Medicaid	\$245,799	\$246,881	\$269,908

4.A. Capital Budget Project Schedule
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Category Code / Category Name

<i>Project Sequence/Project Id/ Name</i>				
OOE / TOF / MOF CODE		EXP 2018	EXP 2019	BUD 2020
CA 777	Interagency Contracts	\$598,460	\$601,092	\$511,865
CA 8010	GR Match For Title XXI	\$2,001	\$1,760	\$4,581
CA 8014	GR Match for Food Stamp Admin	\$91,737	\$92,140	\$100,725
CA 8032	GR Certified As Match For Medicaid	\$15,263	\$15,331	\$15,268
Capital Subtotal TOF, Project	5	\$1,551,177	\$1,558,000	\$1,558,000
Subtotal TOF, Project	5	\$1,551,177	\$1,558,000	\$1,558,000

6/6 MMIS - Medicaid Management Information System

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$6,192,804	\$35,306,517	\$49,606,340
2009	OTHER OPERATING EXPENSE	\$556,642	\$4,655,339	\$0
5000	CAPITAL EXPENDITURES	\$569,925	\$1,054,000	\$785,364
Capital Subtotal OOE, Project	6	\$7,319,371	\$41,015,856	\$50,391,704
Subtotal OOE, Project	6	\$7,319,371	\$41,015,856	\$50,391,704

TYPE OF FINANCING

Capital

CA 1	General Revenue Fund	\$6,657	\$778,026	\$4,213,951
CA 555	Federal Funds	\$6,027,806	\$33,949,285	\$34,466,838
CA 758	GR Match For Medicaid	\$1,209,552	\$6,222,605	\$11,650,386
CA 8010	GR Match For Title XXI	\$75,356	\$65,940	\$60,529
Capital Subtotal TOF, Project	6	\$7,319,371	\$41,015,856	\$50,391,704
Subtotal TOF, Project	6	\$7,319,371	\$41,015,856	\$50,391,704

7/7 Application Remediation for Data Center Consolidation

OBJECTS OF EXPENSE

Capital

4.A. Capital Budget Project Schedule
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Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2018	EXP 2019	BUD 2020
2001	PROFESSIONAL FEES AND SERVICES	\$272,309	\$355,416	\$300,000
Capital Subtotal OOE, Project	7	\$272,309	\$355,416	\$300,000
<u>Informational</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
Informational Subtotal OOE, Project	7	\$0	\$0	\$0
Subtotal OOE, Project	7	\$272,309	\$355,416	\$300,000

TYPE OF FINANCING

Capital

CA	555	Federal Funds	\$136,154	\$177,708	\$150,000
CA	758	GR Match For Medicaid	\$136,155	\$177,708	\$150,000
Capital Subtotal TOF, Project	7		\$272,309	\$355,416	\$300,000
Subtotal TOF, Project	7		\$272,309	\$355,416	\$300,000

8/8 Enterprise Data Governance

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$1,797,032	\$5,371,580	\$4,500,263
2004	UTILITIES	\$35,262	\$62,900	\$0
2009	OTHER OPERATING EXPENSE	\$832,773	\$932,608	\$883,037
5000	CAPITAL EXPENDITURES	\$0	\$0	\$77,400
Capital Subtotal OOE, Project	8	\$2,665,067	\$6,367,088	\$5,460,700
Subtotal OOE, Project	8	\$2,665,067	\$6,367,088	\$5,460,700

TYPE OF FINANCING

Capital

CA	555	Federal Funds	\$2,201,827	\$5,478,913	\$4,668,525
CA	758	GR Match For Medicaid	\$463,240	\$888,175	\$792,175
Capital Subtotal TOF, Project	8		\$2,665,067	\$6,367,088	\$5,460,700

4.A. Capital Budget Project Schedule
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Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2018	EXP 2019	BUD 2020
Subtotal TOF, Project 8	\$2,665,067	\$6,367,088	\$5,460,700
<i>9/9 Infrastructure Maintenance at SSLCs to support Electronic Health Records</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$76,886	\$166,375	\$500,000
2004 UTILITIES	\$126,446	\$59,900	\$0
5000 CAPITAL EXPENDITURES	\$268,920	\$301,473	\$0
Capital Subtotal OOE, Project 9	\$472,252	\$527,748	\$500,000
Subtotal OOE, Project 9	\$472,252	\$527,748	\$500,000
TYPE OF FINANCING			
<u>Capital</u>			
CA 1 General Revenue Fund	\$3,598	\$4,022	\$3,810
CA 555 Federal Funds	\$269,193	\$300,827	\$289,840
CA 8032 GR Certified As Match For Medicaid	\$182,025	\$203,415	\$187,890
CA 8095 ID Collect-Pat Supp & Maint	\$17,105	\$19,115	\$18,110
CA 8096 ID Appropriated Receipts	\$331	\$369	\$350
Capital Subtotal TOF, Project 9	\$472,252	\$527,748	\$500,000
Subtotal TOF, Project 9	\$472,252	\$527,748	\$500,000
<i>10/10 Regulatory Services System Automation Modernization</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$597,765	\$2,466,727	\$1,838,000
2009 OTHER OPERATING EXPENSE	\$407,012	\$165,716	\$0
Capital Subtotal OOE, Project 10	\$1,004,777	\$2,632,443	\$1,838,000
Subtotal OOE, Project 10	\$1,004,777	\$2,632,443	\$1,838,000

4.A. Capital Budget Project Schedule
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Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2018	EXP 2019	BUD 2020
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$0	\$544,916	\$380,466
CA	555 Federal Funds	\$502,388	\$1,376,899	\$961,366
CA	758 GR Match For Medicaid	\$502,389	\$710,628	\$496,168
Capital Subtotal TOF, Project		\$1,004,777	\$2,632,443	\$1,838,000
Subtotal TOF, Project		\$1,004,777	\$2,632,443	\$1,838,000

*11/11 WIC Stateside and WIC Field
 Hardware/Software Refresh*

OBJECTS OF EXPENSE

Capital

2009	OTHER OPERATING EXPENSE	\$0	\$0	\$775,000
Capital Subtotal OOE, Project		\$0	\$0	\$775,000
Subtotal OOE, Project		\$0	\$0	\$775,000

TYPE OF FINANCING

Capital

CA	555 Federal Funds	\$0	\$0	\$775,000
Capital Subtotal TOF, Project		\$0	\$0	\$775,000
Subtotal TOF, Project		\$0	\$0	\$775,000

12/12 Information Technology - Mental Health

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$833,118	\$1,073,064	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$1,373	\$0
2004	UTILITIES	\$19,543	\$534,201	\$0
2009	OTHER OPERATING EXPENSE	\$192,911	\$403,635	\$869,249
5000	CAPITAL EXPENDITURES	\$246,758	\$292,826	\$0

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Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2018	EXP 2019	BUD 2020
Capital Subtotal OOE, Project	12	\$1,292,330	\$2,305,099	\$869,249
Subtotal OOE, Project	12	\$1,292,330	\$2,305,099	\$869,249

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$1,292,330	\$2,305,099	\$869,249
Capital Subtotal TOF, Project	12	\$1,292,330	\$2,305,099	\$869,249
Subtotal TOF, Project	12	\$1,292,330	\$2,305,099	\$869,249

13/13 Business Process Redesign

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$36,690	\$0	\$0
2004 UTILITIES		\$32,250	\$184,687	\$0
2009 OTHER OPERATING EXPENSE		\$167,197	\$637,655	\$1,057,174
5000 CAPITAL EXPENDITURES		\$0	\$250,643	\$0
Capital Subtotal OOE, Project	13	\$236,137	\$1,072,985	\$1,057,174
Subtotal OOE, Project	13	\$236,137	\$1,072,985	\$1,057,174

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$6,590	\$303	\$299
CA 555 Federal Funds		\$183,896	\$755,615	\$739,663
CA 758 GR Match For Medicaid		\$44,851	\$66,321	\$65,561
CA 8010 GR Match For Title XXI		\$800	\$3,399	\$7,956
CA 8014 GR Match for Food Stamp Admin		\$0	\$247,347	\$243,695
Capital Subtotal TOF, Project	13	\$236,137	\$1,072,985	\$1,057,174
Subtotal TOF, Project	13	\$236,137	\$1,072,985	\$1,057,174

14/14 Medicaid Fraud Detection System

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2018	EXP 2019	BUD 2020
OBJECTS OF EXPENSE			
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$917,095	\$2,500,000
Capital Subtotal OOE, Project 14	\$0	\$917,095	\$2,500,000
Subtotal OOE, Project 14	\$0	\$917,095	\$2,500,000

TYPE OF FINANCING

Capital

CA 555 Federal Funds	\$0	\$825,372	\$1,875,000
CA 758 GR Match For Medicaid	\$0	\$91,723	\$625,000
Capital Subtotal TOF, Project 14	\$0	\$917,095	\$2,500,000
Subtotal TOF, Project 14	\$0	\$917,095	\$2,500,000

15/15 Performance Management and Analytics System

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$1,852,240
Capital Subtotal OOE, Project 15	\$0	\$0	\$1,852,240
Subtotal OOE, Project 15	\$0	\$0	\$1,852,240

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$0	\$0	\$1,852,240
Capital Subtotal TOF, Project 15	\$0	\$0	\$1,852,240
Subtotal TOF, Project 15	\$0	\$0	\$1,852,240

16/16 System Changes to Support IDD Carve-In

OBJECTS OF EXPENSE

Capital

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Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2018	EXP 2019	BUD 2020
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$6,769,271
Capital Subtotal OOE, Project	16	\$0	\$0	\$6,769,271
Subtotal OOE, Project	16	\$0	\$0	\$6,769,271

TYPE OF FINANCING

Capital

CA	555	Federal Funds	\$0	\$0	\$3,393,220
CA	758	GR Match For Medicaid	\$0	\$0	\$3,372,343
CA	8010	GR Match For Title XXI	\$0	\$0	\$3,708
Capital Subtotal TOF, Project	16	\$0	\$0	\$6,769,271	
Subtotal TOF, Project	16	\$0	\$0	\$6,769,271	

17/17 System-Wide Business Enablement Platform

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$3,112,569
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$134,985
Capital Subtotal OOE, Project	17	\$0	\$0	\$3,247,554
Subtotal OOE, Project	17	\$0	\$0	\$3,247,554

TYPE OF FINANCING

Capital

CA	1	General Revenue Fund	\$0	\$0	\$506,001
CA	555	Federal Funds	\$0	\$0	\$1,342,507
CA	758	GR Match For Medicaid	\$0	\$0	\$760,934
CA	777	Interagency Contracts	\$0	\$0	\$298,126
CA	8010	GR Match For Title XXI	\$0	\$0	\$12,925
CA	8014	GR Match for Food Stamp Admin	\$0	\$0	\$283,966
CA	8032	GR Certified As Match For Medicaid	\$0	\$0	\$43,095

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2018	EXP 2019	BUD 2020
Capital Subtotal TOF, Project	17	\$0	\$0	\$3,247,554
Subtotal TOF, Project	17	\$0	\$0	\$3,247,554

18/18 HHS Telecom Technology Upgrade

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$4,511,159
Capital Subtotal OOE, Project	18	\$0	\$0	\$4,511,159
Subtotal OOE, Project	18	\$0	\$0	\$4,511,159

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$0	\$925,058
CA 758 GR Match For Medicaid		\$0	\$0	\$364,051
CA 777 Interagency Contracts		\$0	\$0	\$1,455,255
CA 8010 GR Match For Title XXI		\$0	\$0	\$6,045
CA 8014 GR Match for Food Stamp Admin		\$0	\$0	\$134,072
CA 8032 GR Certified As Match For Medicaid		\$0	\$0	\$402,395
GO 555 Federal Funds		\$0	\$0	\$1,224,283
Capital Subtotal TOF, Project	18	\$0	\$0	\$4,511,159
Subtotal TOF, Project	18	\$0	\$0	\$4,511,159

19/19 Criminal Background Checks

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$878,329
Capital Subtotal OOE, Project	19	\$0	\$0	\$878,329
Subtotal OOE, Project	19	\$0	\$0	\$878,329

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2018

EXP 2019

BUD 2020

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

\$878,329

Capital Subtotal TOF, Project 19

\$0

\$0

\$878,329

Subtotal TOF, Project 19

\$0

\$0

\$878,329

*20/20 Health & Specialty Care System Technology
 Enhancements*

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$11,028,000

Capital Subtotal OOE, Project 20

\$0

\$0

\$11,028,000

Subtotal OOE, Project 20

\$0

\$0

\$11,028,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

\$11,028,000

Capital Subtotal TOF, Project 20

\$0

\$0

\$11,028,000

Subtotal TOF, Project 20

\$0

\$0

\$11,028,000

21/21 CMBHS Roadmap Enhancements Phase 3

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$383,769

Capital Subtotal OOE, Project 21

\$0

\$0

\$383,769

Subtotal OOE, Project 21

\$0

\$0

\$383,769

TYPE OF FINANCING

Capital

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2018	EXP 2019	BUD 2020
CA 1 General Revenue Fund	\$0	\$0	\$383,769
Capital Subtotal TOF, Project 21	\$0	\$0	\$383,769
Subtotal TOF, Project 21	\$0	\$0	\$383,769

22/22 WIC Chatbot Messenger

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$500,000
Capital Subtotal OOE, Project 22	\$0	\$0	\$500,000
Subtotal OOE, Project 22	\$0	\$0	\$500,000

TYPE OF FINANCING

Capital

CA 555 Federal Funds	\$0	\$0	\$500,000
Capital Subtotal TOF, Project 22	\$0	\$0	\$500,000
Subtotal TOF, Project 22	\$0	\$0	\$500,000

23/23 WIC Mosaic

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$30,000,000
Capital Subtotal OOE, Project 23	\$0	\$0	\$30,000,000
Subtotal OOE, Project 23	\$0	\$0	\$30,000,000

TYPE OF FINANCING

Capital

CA 555 Federal Funds	\$0	\$0	\$30,000,000
Capital Subtotal TOF, Project 23	\$0	\$0	\$30,000,000
Subtotal TOF, Project 23	\$0	\$0	\$30,000,000

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2018

EXP 2019

BUD 2020

24/24 Child Care Licensing Automated Support System (CLASS)

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$950,000

Capital Subtotal OOE, Project 24

\$0

\$0

\$950,000

Subtotal OOE, Project 24

\$0

\$0

\$950,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

\$950,000

Capital Subtotal TOF, Project 24

\$0

\$0

\$950,000

Subtotal TOF, Project 24

\$0

\$0

\$950,000

25/25 Fair Hearings Decisions Accessibility

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$101,744

Capital Subtotal OOE, Project 25

\$0

\$0

\$101,744

Subtotal OOE, Project 25

\$0

\$0

\$101,744

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

\$1,060

CA 555 Federal Funds

\$0

\$0

\$51,894

CA 758 GR Match For Medicaid

\$0

\$0

\$28,550

CA 8014 GR Match for Food Stamp Admin

\$0

\$0

\$20,240

Capital Subtotal TOF, Project 25

\$0

\$0

\$101,744

Subtotal TOF, Project 25

\$0

\$0

\$101,744

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2018

EXP 2019

BUD 2020

44/44 Social Security Number Removal Initiative
 (SSNRI)

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$272,564

\$0

\$0

Capital Subtotal OOE, Project 44

\$272,564

\$0

\$0

Subtotal OOE, Project 44

\$272,564

\$0

\$0

TYPE OF FINANCING

Capital

CA 555 Federal Funds

\$245,308

\$0

\$0

CA 758 GR Match For Medicaid

\$27,256

\$0

\$0

Capital Subtotal TOF, Project 44

\$272,564

\$0

\$0

Subtotal TOF, Project 44

\$272,564

\$0

\$0

45/45 WIC PC Replacement

OBJECTS OF EXPENSE

Capital

2007 RENT - MACHINE AND OTHER

\$194,004

\$79,230

\$0

2009 OTHER OPERATING EXPENSE

\$5,285

\$443,059

\$0

5000 CAPITAL EXPENDITURES

\$0

\$65,000

\$0

Capital Subtotal OOE, Project 45

\$199,289

\$587,289

\$0

Subtotal OOE, Project 45

\$199,289

\$587,289

\$0

TYPE OF FINANCING

Capital

CA 555 Federal Funds

\$199,289

\$587,289

\$0

Capital Subtotal TOF, Project 45

\$199,289

\$587,289

\$0

Subtotal TOF, Project 45

\$199,289

\$587,289

\$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 2018

EXP 2019

BUD 2020

46/46 Clinical Management for Behavioral Health
 Services (CMBHS) Modifications - DSM-5

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$1,071,682	\$938,084	\$0
2009 OTHER OPERATING EXPENSE		\$0	\$109,980	\$0
Capital Subtotal OOE, Project	46	\$1,071,682	\$1,048,064	\$0
Subtotal OOE, Project	46	\$1,071,682	\$1,048,064	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$0	\$0
CA 555 Federal Funds		\$935,497	\$841,616	\$0
CA 8002 GR For Subst Abuse Prev		\$136,185	\$206,448	\$0
Capital Subtotal TOF, Project	46	\$1,071,682	\$1,048,064	\$0
Subtotal TOF, Project	46	\$1,071,682	\$1,048,064	\$0

47/47 WIC Information Network (WIN) Evolution
 Implementation

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$4,875,283	\$3,427,394	\$0
2009 OTHER OPERATING EXPENSE		\$104,624	\$0	\$0
Capital Subtotal OOE, Project	47	\$4,979,907	\$3,427,394	\$0
Subtotal OOE, Project	47	\$4,979,907	\$3,427,394	\$0

TYPE OF FINANCING

Capital

CA 555 Federal Funds		\$4,979,907	\$3,427,394	\$0
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2018	EXP 2019	BUD 2020
Capital Subtotal TOF, Project	47	\$4,979,907	\$3,427,394	\$0
Subtotal TOF, Project	47	\$4,979,907	\$3,427,394	\$0

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		\$530,579	\$0	\$0
Capital Subtotal OOE, Project	48	\$530,579	\$0	\$0
Subtotal OOE, Project	48	\$530,579	\$0	\$0

TYPE OF FINANCING

Capital

CA 555 Federal Funds		\$477,521	\$0	\$0
CA 758 GR Match For Medicaid		\$53,058	\$0	\$0
Capital Subtotal TOF, Project	48	\$530,579	\$0	\$0
Subtotal TOF, Project	48	\$530,579	\$0	\$0

49/49 System Information & Asset Management

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$0	\$0	\$0
Capital Subtotal OOE, Project	49	\$0	\$0	\$0
Subtotal OOE, Project	49	\$0	\$0	\$0

50/50 Avatar (EMR) Support for State Hospital System

OBJECTS OF EXPENSE

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<u>Capital</u>				
1001	SALARIES AND WAGES	\$284,911	\$414,529	\$0
1002	OTHER PERSONNEL COSTS	\$6,601	\$12,664	\$0
2009	OTHER OPERATING EXPENSE	\$1,822,733	\$4,164,124	\$0
Capital Subtotal OOE, Project	50	\$2,114,245	\$4,591,317	\$0
Subtotal OOE, Project	50	\$2,114,245	\$4,591,317	\$0

TYPE OF FINANCING

Capital

CA	1 General Revenue Fund	\$2,114,245	\$4,591,317	\$0
Capital Subtotal TOF, Project	50	\$2,114,245	\$4,591,317	\$0
Subtotal TOF, Project	50	\$2,114,245	\$4,591,317	\$0

51/51 Summer EBT for Children

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$312,250	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4,000	\$0	\$0
Capital Subtotal OOE, Project	51	\$316,250	\$0	\$0
Subtotal OOE, Project	51	\$316,250	\$0	\$0

TYPE OF FINANCING

Capital

CA	555 Federal Funds	\$316,250	\$0	\$0
Capital Subtotal TOF, Project	51	\$316,250	\$0	\$0
Subtotal TOF, Project	51	\$316,250	\$0	\$0

52/52 SSLC WIFI Expansion

OBJECTS OF EXPENSE

Capital

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2018	EXP 2019	BUD 2020
2001	PROFESSIONAL FEES AND SERVICES	\$227,076	\$0	\$0
2004	UTILITIES	\$0	\$506,605	\$0
2009	OTHER OPERATING EXPENSE	\$8,555	\$188,967	\$0
5000	CAPITAL EXPENDITURES	\$0	\$54,428	\$0
Capital Subtotal OOE, Project 52		\$235,631	\$750,000	\$0
Subtotal OOE, Project 52		\$235,631	\$750,000	\$0

TYPE OF FINANCING

Capital

CA	1	General Revenue Fund	\$1,795	\$750,000	\$0
CA	555	Federal Funds	\$134,314	\$0	\$0
CA	8032	GR Certified As Match For Medicaid	\$90,822	\$0	\$0
CA	8095	ID Collect-Pat Supp & Maint	\$8,535	\$0	\$0
CA	8096	ID Appropriated Receipts	\$165	\$0	\$0
Capital Subtotal TOF, Project 52		\$235,631	\$750,000	\$0	
Subtotal TOF, Project 52		\$235,631	\$750,000	\$0	

*53/53 Disaster Assistance Payment Program
 (DAPP)*

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$193,807	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,997,780	\$0	\$0
Capital Subtotal OOE, Project 53		\$2,191,587	\$0	\$0
Subtotal OOE, Project 53		\$2,191,587	\$0	\$0

TYPE OF FINANCING

Capital

CA	1	General Revenue Fund	\$2,191,587	\$0	\$0
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2018	EXP 2019	BUD 2020
Capital Subtotal TOF, Project 53	\$2,191,587	\$0	\$0
Subtotal TOF, Project 53	\$2,191,587	\$0	\$0

55/55 Induced Term of Pregnancy

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$256,000	\$0
Capital Subtotal OOE, Project 55	\$0	\$256,000	\$0
Subtotal OOE, Project 55	\$0	\$256,000	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$0	\$256,000	\$0
Capital Subtotal TOF, Project 55	\$0	\$256,000	\$0
Subtotal TOF, Project 55	\$0	\$256,000	\$0

56/56 Ombudsman Reporting System

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
Capital Subtotal OOE, Project 56	\$0	\$0	\$0
Subtotal OOE, Project 56	\$0	\$0	\$0

57/57 Rehabworks

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$363,758	\$0
Capital Subtotal OOE, Project 57	\$0	\$363,758	\$0
Subtotal OOE, Project 57	\$0	\$363,758	\$0

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OOE / TOF / MOF CODE

EXP 2018

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BUD 2020

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$363,758

\$0

Capital Subtotal TOF, Project 57

\$0

\$363,758

\$0

Subtotal TOF, Project 57

\$0

\$363,758

\$0

58/58 Home & Community Based Services
 Automation

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$845,103

\$0

2009 OTHER OPERATING EXPENSE

\$0

\$4,897

\$0

Capital Subtotal OOE, Project 58

\$0

\$850,000

\$0

Subtotal OOE, Project 58

\$0

\$850,000

\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$728,568

\$0

CA 555 Federal Funds

\$0

\$60,716

\$0

CA 758 GR Match For Medicaid

\$0

\$60,716

\$0

Capital Subtotal TOF, Project 58

\$0

\$850,000

\$0

Subtotal TOF, Project 58

\$0

\$850,000

\$0

59/59 Professional Licensing Performance Metrics

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$0

Capital Subtotal OOE, Project 59

\$0

\$0

\$0

Subtotal OOE, Project 59

\$0

\$0

\$0

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2018

EXP 2019

BUD 2020

60/60 Program Specific Software

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$0	\$0	\$0
5000 CAPITAL EXPENDITURES		\$0	\$0	\$0
Capital Subtotal OOE, Project	60	\$0	\$0	\$0
Subtotal OOE, Project	60	\$0	\$0	\$0

61/61 Agency Telecom

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$379,540	\$0
2004 UTILITIES		\$0	\$899,500	\$0
2009 OTHER OPERATING EXPENSE		\$0	\$330,960	\$0
5000 CAPITAL EXPENDITURES		\$0	\$90,000	\$0
Capital Subtotal OOE, Project	61	\$0	\$1,700,000	\$0
Subtotal OOE, Project	61	\$0	\$1,700,000	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$277,661	\$0
CA 555 Federal Funds		\$0	\$738,871	\$0
CA 758 GR Match For Medicaid		\$0	\$417,741	\$0
CA 777 Interagency Contracts		\$0	\$80,835	\$0
CA 8010 GR Match For Title XXI		\$0	\$2,975	\$0
CA 8014 GR Match for Food Stamp Admin		\$0	\$155,958	\$0
CA 8032 GR Certified As Match For Medicaid		\$0	\$25,959	\$0
Capital Subtotal TOF, Project	61	\$0	\$1,700,000	\$0

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Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2018	EXP 2019	BUD 2020
Subtotal TOF, Project 61	\$0	\$1,700,000	\$0
<i>62/62 Behavioral Health Services HB13 Grant Compliance</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$191,200	\$0
Capital Subtotal OOE, Project 62	\$0	\$191,200	\$0
Subtotal OOE, Project 62	\$0	\$191,200	\$0
TYPE OF FINANCING			
<u>Capital</u>			
CA 555 Federal Funds	\$0	\$191,200	\$0
Capital Subtotal TOF, Project 62	\$0	\$191,200	\$0
Subtotal TOF, Project 62	\$0	\$191,200	\$0
Capital Subtotal, Category 5005	\$98,474,068	\$153,731,137	\$201,650,503
Informational Subtotal, Category 5005	\$92,325,020	\$98,193,298	\$94,568,456
Total, Category 5005	\$190,799,088	\$251,924,435	\$296,218,959

5007 Acquisition of Capital Equipment and Items

26/26 Facility Support Services – Fleet Operations

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES	\$322,811	\$286,437	\$8,070,000
Capital Subtotal OOE, Project 26	\$322,811	\$286,437	\$8,070,000
Subtotal OOE, Project 26	\$322,811	\$286,437	\$8,070,000

TYPE OF FINANCING

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Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2018	EXP 2019	BUD 2020
<u>Capital</u>			
CA 1 General Revenue Fund	\$322,811	\$286,437	\$8,070,000
Capital Subtotal TOF, Project 26	\$322,811	\$286,437	\$8,070,000
Subtotal TOF, Project 26	\$322,811	\$286,437	\$8,070,000

27/27 Improve Security Infrastructure for Regional
 HHS Client Delivery Facilities

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$1,395,634	\$215,441	\$1,600,000
5000 CAPITAL EXPENDITURES	\$180,351	\$175,218	\$367,896
Capital Subtotal OOE, Project 27	\$1,575,985	\$390,659	\$1,967,896
Subtotal OOE, Project 27	\$1,575,985	\$390,659	\$1,967,896

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$54,103	\$13,412	\$67,557
CA 555 Federal Funds	\$374,328	\$92,848	\$464,896
CA 758 GR Match For Medicaid	\$211,403	\$52,403	\$263,974
CA 777 Interagency Contracts	\$857,210	\$212,487	\$1,070,378
CA 8010 GR Match For Title XXI	\$1,891	\$410	\$4,920
CA 8014 GR Match for Food Stamp Admin	\$76,703	\$19,013	\$95,777
CA 8032 GR Certified As Match For Medicaid	\$347	\$86	\$394
Capital Subtotal TOF, Project 27	\$1,575,985	\$390,659	\$1,967,896
Subtotal TOF, Project 27	\$1,575,985	\$390,659	\$1,967,896

28/28 Facility Equipment Purchases - SSLCs and
 State Hospitals

OBJECTS OF EXPENSE

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2018	EXP 2019	BUD 2020
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$650	\$0
2003	CONSUMABLE SUPPLIES	\$778	\$22,191	\$0
2004	UTILITIES	\$89,653	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,593,900	\$2,626,135	\$1,852,116
5000	CAPITAL EXPENDITURES	\$2,125,927	\$3,885,645	\$3,254,884
Capital Subtotal OOE, Project	28	\$4,810,258	\$6,534,621	\$5,107,000
Subtotal OOE, Project	28	\$4,810,258	\$6,534,621	\$5,107,000

TYPE OF FINANCING

Capital

CA	1	General Revenue Fund	\$4,810,258	\$6,534,621	\$5,107,000
Capital Subtotal TOF, Project	28		\$4,810,258	\$6,534,621	\$5,107,000
Subtotal TOF, Project	28		\$4,810,258	\$6,534,621	\$5,107,000

29/29 Regional Laundry Equipment

OBJECTS OF EXPENSE

Capital

5000	CAPITAL EXPENDITURES	\$0	\$0	\$1,973,500
Capital Subtotal OOE, Project	29	\$0	\$0	\$1,973,500
Subtotal OOE, Project	29	\$0	\$0	\$1,973,500

TYPE OF FINANCING

Capital

CA	1	General Revenue Fund	\$0	\$0	\$1,973,500
Capital Subtotal TOF, Project	29		\$0	\$0	\$1,973,500
Subtotal TOF, Project	29		\$0	\$0	\$1,973,500

30/30 Equipment for Newly Renovated Units at State Hospitals

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

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OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$1,840,000
Capital Subtotal OOE, Project	30	\$0	\$0	\$1,840,000
Subtotal OOE, Project	30	\$0	\$0	\$1,840,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$0	\$1,840,000
Capital Subtotal TOF, Project	30	\$0	\$0	\$1,840,000
Subtotal TOF, Project	30	\$0	\$0	\$1,840,000

54/54 Agency Infrastructure

OBJECTS OF EXPENSE

Capital

2004 UTILITIES		\$0	\$3,000	\$0
2009 OTHER OPERATING EXPENSE		\$0	\$77,590	\$0
5000 CAPITAL EXPENDITURES		\$0	\$443,317	\$0
Capital Subtotal OOE, Project	54	\$0	\$523,907	\$0
Subtotal OOE, Project	54	\$0	\$523,907	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$280,901	\$0
CA 555 Federal Funds		\$0	\$73,055	\$0
CA 758 GR Match For Medicaid		\$0	\$41,257	\$0
CA 777 Interagency Contracts		\$0	\$112,333	\$0
CA 8010 GR Match For Title XXI		\$0	\$313	\$0
CA 8014 GR Match for Food Stamp Admin		\$0	\$15,119	\$0

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

<i>Project Sequence/Project Id/ Name</i>				
OOE / TOF / MOF CODE		EXP 2018	EXP 2019	BUD 2020
CA 8032 GR	Certified As Match For Medicaid	\$0	\$929	\$0
Capital Subtotal TOF, Project	54	\$0	\$523,907	\$0
Subtotal TOF, Project	54	\$0	\$523,907	\$0
Capital Subtotal, Category	5007	\$6,709,054	\$7,735,624	\$18,958,396
Informational Subtotal, Category	5007			
Total, Category	5007	\$6,709,054	\$7,735,624	\$18,958,396

5008 Other Lease Payments to the Master Lease Purchase Program (MLPP)

31/31 MLPP Payment - Energy Conservation

OBJECTS OF EXPENSE

Capital

5000	CAPITAL EXPENDITURES	\$3,829,386	\$3,799,718	\$3,304,022
Capital Subtotal OOE, Project	31	\$3,829,386	\$3,799,718	\$3,304,022
Subtotal OOE, Project	31	\$3,829,386	\$3,799,718	\$3,304,022

TYPE OF FINANCING

Capital

CA 1	General Revenue Fund	\$3,829,386	\$3,799,718	\$3,304,022
Capital Subtotal TOF, Project	31	\$3,829,386	\$3,799,718	\$3,304,022
Subtotal TOF, Project	31	\$3,829,386	\$3,799,718	\$3,304,022

32/32 MLPP Payment - Deferred Maintenance

OBJECTS OF EXPENSE

Capital

5000	CAPITAL EXPENDITURES	\$0	\$0	\$1,744,551
Capital Subtotal OOE, Project	32	\$0	\$0	\$1,744,551
Subtotal OOE, Project	32	\$0	\$0	\$1,744,551

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2018

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TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

\$1,744,551

Capital Subtotal TOF, Project 32

\$0

\$0

\$1,744,551

Subtotal TOF, Project 32

\$0

\$0

\$1,744,551

Capital Subtotal, Category 5008

\$3,829,386

\$3,799,718

\$5,048,573

Informational Subtotal, Category 5008

Total, Category 5008

\$3,829,386

\$3,799,718

\$5,048,573

7000 Data Center Consolidation

33/33 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$47,411,900

\$51,952,190

\$60,177,121

Capital Subtotal OOE, Project 33

\$47,411,900

\$51,952,190

\$60,177,121

Subtotal OOE, Project 33

\$47,411,900

\$51,952,190

\$60,177,121

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$7,189,741

\$8,155,821

\$9,521,420

CA 555 Federal Funds

\$20,049,122

\$22,142,145

\$25,793,514

CA 758 GR Match For Medicaid

\$10,349,861

\$13,067,287

\$14,998,643

CA 777 Interagency Contracts

\$3,633,303

\$3,446,005

\$3,575,545

CA 8010 GR Match For Title XXI

\$91,418

\$73,668

\$224,478

CA 8014 GR Match for Food Stamp Admin

\$4,851,486

\$3,753,642

\$4,846,114

CA 8032 GR Certified As Match For Medicaid

\$1,246,969

\$1,313,622

\$1,217,407

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Agency name: Health and Human Services Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2018	EXP 2019	BUD 2020
Capital Subtotal TOF, Project	33	\$47,411,900	\$51,952,190	\$60,177,121
Subtotal TOF, Project	33	\$47,411,900	\$51,952,190	\$60,177,121
Capital Subtotal, Category	7000	\$47,411,900	\$51,952,190	\$60,177,121
Informational Subtotal, Category	7000			
Total, Category	7000	\$47,411,900	\$51,952,190	\$60,177,121

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

34/34 HHSAS to CAPPS Upgrade and Enhancements

OBJECTS OF EXPENSE

Capital

1001 SALARIES AND WAGES		\$455,890	\$1,269,056	\$1,173,505
1002 OTHER PERSONNEL COSTS		\$12,169	\$0	\$28,840
2001 PROFESSIONAL FEES AND SERVICES		\$1,654,287	\$4,619,339	\$1,040,542
2004 UTILITIES		\$284	\$1,507	\$0
2009 OTHER OPERATING EXPENSE		\$14,774	\$19,038	\$18,035
5000 CAPITAL EXPENDITURES		\$0	\$0	\$60,628
Capital Subtotal OOE, Project	34	\$2,137,404	\$5,908,940	\$2,321,550
Subtotal OOE, Project	34	\$2,137,404	\$5,908,940	\$2,321,550

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$218,292	\$603,481	\$258,435
CA 555 Federal Funds	\$645,966	\$1,786,686	\$763,535
CA 758 GR Match For Medicaid	\$328,263	\$907,495	\$388,720
CA 777 Interagency Contracts	\$799,304	\$2,209,707	\$737,185
CA 8010 GR Match For Title XXI	\$2,672	\$6,500	\$6,593
CA 8014 GR Match for Food Stamp Admin	\$122,516	\$338,700	\$145,074

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2018	EXP 2019	BUD 2020
CA 8032 GR Certified As Match For Medicaid		\$20,391	\$56,371	\$22,008
Capital Subtotal TOF, Project	34	\$2,137,404	\$5,908,940	\$2,321,550
Subtotal TOF, Project	34	\$2,137,404	\$5,908,940	\$2,321,550

35/35 Enterprise Resource Planning

OBJECTS OF EXPENSE

Capital

1001 SALARIES AND WAGES		\$177,552	\$242,995	\$273,588
1002 OTHER PERSONNEL COSTS		\$1,300	\$3,844	\$3,600
2004 UTILITIES		\$576	\$596	\$0
2005 TRAVEL		\$2,092	\$2,500	\$0
2009 OTHER OPERATING EXPENSE		\$3,795,455	\$6,111,936	\$4,872,583
Capital Subtotal OOE, Project	35	\$3,976,975	\$6,361,871	\$5,149,771
Subtotal OOE, Project	35	\$3,976,975	\$6,361,871	\$5,149,771

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$803,150	\$1,284,780	\$1,039,996
CA 555 Federal Funds		\$1,093,351	\$1,749,449	\$1,456,252
CA 758 GR Match For Medicaid		\$315,135	\$504,115	\$408,068
CA 777 Interagency Contracts		\$1,262,849	\$2,020,149	\$1,635,258
CA 8010 GR Match For Title XXI		\$2,505	\$3,563	\$6,798
CA 8014 GR Match for Food Stamp Admin		\$116,724	\$186,721	\$151,146
CA 8032 GR Certified As Match For Medicaid		\$383,261	\$613,094	\$452,253
Capital Subtotal TOF, Project	35	\$3,976,975	\$6,361,871	\$5,149,771
Subtotal TOF, Project	35	\$3,976,975	\$6,361,871	\$5,149,771

36/36 CAPPS PeopleSoft Licenses

OBJECTS OF EXPENSE

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2018	EXP 2019	BUD 2020
<u>Capital</u>			
2009 OTHER OPERATING EXPENSE	\$1,317,449	\$1,363,560	\$1,397,682
Capital Subtotal OOE, Project 36	\$1,317,449	\$1,363,560	\$1,397,682
Subtotal OOE, Project 36	\$1,317,449	\$1,363,560	\$1,397,682

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$266,058	\$275,372	\$282,262
CA 555 Federal Funds	\$362,193	\$374,965	\$395,237
CA 758 GR Match For Medicaid	\$104,395	\$108,048	\$110,752
CA 777 Interagency Contracts	\$418,343	\$432,985	\$443,820
CA 8010 GR Match For Title XXI	\$830	\$764	\$1,845
CA 8014 GR Match for Food Stamp Admin	\$38,667	\$40,020	\$41,022
CA 8032 GR Certified As Match For Medicaid	\$126,963	\$131,406	\$122,744
Capital Subtotal TOF, Project 36	\$1,317,449	\$1,363,560	\$1,397,682
Subtotal TOF, Project 36	\$1,317,449	\$1,363,560	\$1,397,682

37/37 CAPPS Upgrades and Inventory

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$2,500,000
Capital Subtotal OOE, Project 37	\$0	\$0	\$2,500,000
Subtotal OOE, Project 37	\$0	\$0	\$2,500,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$0	\$0	\$278,300
CA 555 Federal Funds	\$0	\$0	\$822,225
CA 758 GR Match For Medicaid	\$0	\$0	\$418,600

Agency code: 529

Agency name: Health and Human Services Commission

Category Code / Category Name

<i>Project Sequence/Project Id/ Name</i>		EXP 2018	EXP 2019	BUD 2020
OOE / TOF / MOF CODE				
CA	777 Interagency Contracts	\$0	\$0	\$793,850
CA	8010 GR Match For Title XXI	\$0	\$0	\$7,100
CA	8014 GR Match for Food Stamp Admin	\$0	\$0	\$156,225
CA	8032 GR Certified As Match For Medicaid	\$0	\$0	\$23,700
Capital Subtotal TOF, Project 37		\$0	\$0	\$2,500,000
Subtotal TOF, Project 37		\$0	\$0	\$2,500,000
Capital Subtotal, Category 8000		\$7,431,828	\$13,634,371	\$11,369,003
Informational Subtotal, Category 8000				
Total, Category	8000	\$7,431,828	\$13,634,371	\$11,369,003

9000 Cybersecurity

38/38 Cybersecurity Advancement for HHS
 Enterprise

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$253,721	\$288,870	\$0
2004	UTILITIES	\$6,902	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$27,971	\$1,110,191	\$0
5000	CAPITAL EXPENDITURES	\$17,850	\$330,631	\$630,935
Capital Subtotal OOE, Project 38		\$306,444	\$1,729,692	\$630,935
Subtotal OOE, Project 38		\$306,444	\$1,729,692	\$630,935

TYPE OF FINANCING

Capital

CA	1 General Revenue Fund	\$32,116	\$177,506	\$72,665
CA	555 Federal Funds	\$86,942	\$517,140	\$192,852
CA	758 GR Match For Medicaid	\$48,317	\$266,942	\$109,303
CA	8010 GR Match For Title XXI	\$393	\$1,911	\$1,855

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2018	EXP 2019	BUD 2020
CA 8014	GR Match for Food Stamp Admin	\$18,033	\$99,629	\$40,790
CA 8032	GR Certified As Match For Medicaid	\$3,001	\$16,581	\$6,183
RB 777	Interagency Contracts	\$117,642	\$649,983	\$207,287
Capital Subtotal TOF, Project 38		\$306,444	\$1,729,692	\$630,935
Subtotal TOF, Project 38		\$306,444	\$1,729,692	\$630,935

39/39 IT Security Posture Improvement

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$1,100,730
Capital Subtotal OOE, Project 39		\$0	\$0	\$1,100,730
Subtotal OOE, Project 39		\$0	\$0	\$1,100,730

TYPE OF FINANCING

Capital

CA 1	General Revenue Fund	\$0	\$0	\$171,505
CA 555	Federal Funds	\$0	\$0	\$455,031
CA 758	GR Match For Medicaid	\$0	\$0	\$257,912
CA 777	Interagency Contracts	\$0	\$0	\$101,047
CA 8010	GR Match For Title XXI	\$0	\$0	\$4,381
CA 8014	GR Match for Food Stamp Admin	\$0	\$0	\$96,248
CA 8032	GR Certified As Match For Medicaid	\$0	\$0	\$14,606
Capital Subtotal TOF, Project 39		\$0	\$0	\$1,100,730
Subtotal TOF, Project 39		\$0	\$0	\$1,100,730

*40/40 Office for Civil Rights (OCR) Corrective
 Action Plan (CAP) Response*

OBJECTS OF EXPENSE

Capital

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2018	EXP 2019	BUD 2020
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$15,450,641
Capital Subtotal OOE, Project 40	\$0	\$0	\$15,450,641
Subtotal OOE, Project 40	\$0	\$0	\$15,450,641
TYPE OF FINANCING			
<u>Capital</u>			
CA 1 General Revenue Fund	\$0	\$0	\$2,405,201
CA 555 Federal Funds	\$0	\$0	\$7,109,149
CA 758 GR Match For Medicaid	\$0	\$0	\$3,618,849
CA 777 Interagency Contracts	\$0	\$0	\$700,223
CA 8010 GR Match For Title XXI	\$0	\$0	\$61,339
CA 8014 GR Match for Food Stamp Admin	\$0	\$0	\$1,351,004
CA 8032 GR Certified As Match For Medicaid	\$0	\$0	\$204,876
Capital Subtotal TOF, Project 40	\$0	\$0	\$15,450,641
Subtotal TOF, Project 40	\$0	\$0	\$15,450,641
Capital Subtotal, Category 9000	\$306,444	\$1,729,692	\$17,182,306
Informational Subtotal, Category 9000			
Total, Category 9000	\$306,444	\$1,729,692	\$17,182,306
AGENCY TOTAL -CAPITAL	\$209,367,622	\$1,096,197,522	\$523,554,365
AGENCY TOTAL -INFORMATIONAL	\$92,325,020	\$98,193,298	\$94,568,456
AGENCY TOTAL	\$301,692,642	\$1,194,390,820	\$618,122,821

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METHOD OF FINANCING:

Capital

1 General Revenue Fund	\$29,345,780	\$40,436,105	\$64,774,135
543 Texas Capital Trust Acct	\$289,802	\$289,802	\$289,802
555 Federal Funds	\$81,097,421	\$120,999,952	\$161,638,541
599 Economic Stabilization Fund	\$40,868,188	\$861,086,174	\$0
758 GR Match For Medicaid	\$25,806,043	\$38,014,272	\$50,442,725
777 Interagency Contracts	\$9,074,051	\$11,594,176	\$12,638,009
780 Bond Proceed-Gen Obligat	\$3,984,568	\$2,176,430	\$0
8002 GR For Subst Abuse Prev	\$136,185	\$206,448	\$0
8010 GR Match For Title XXI	\$378,534	\$359,834	\$878,365
8014 GR Match for Food Stamp Admin	\$15,853,729	\$18,058,597	\$21,027,364
8032 GR Certified As Match For Medicaid	\$2,507,185	\$2,956,248	\$3,030,687
8095 ID Collect-Pat Supp & Maint	\$25,640	\$19,115	\$18,110
8096 ID Appropriated Receipts	\$496	\$369	\$350
8226 MLPP Revenue Bond Proceeds	\$0	\$0	\$208,816,277
Total, Method of Financing-Capital	\$209,367,622	\$1,096,197,522	\$523,554,365

Informational

1 General Revenue Fund	\$2,970,652	\$6,646,607	\$3,094,824
555 Federal Funds	\$61,209,457	\$61,850,316	\$61,261,496
758 GR Match For Medicaid	\$10,571,677	\$10,663,482	\$10,754,085
777 Interagency Contracts	\$441,308	\$462,893	\$460,608
8010 GR Match For Title XXI	\$378,695	\$333,373	\$771,660
8014 GR Match for Food Stamp Admin	\$16,623,027	\$18,100,003	\$18,102,601
8032 GR Certified As Match For Medicaid	\$130,204	\$136,624	\$123,182
Total, Method of Financing-Informational	\$92,325,020	\$98,193,298	\$94,568,456

Total, Method of Financing	\$301,692,642	\$1,194,390,820	\$618,122,821
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4.A. Capital Budget Project Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2019**
 TIME : **4:13:06PM**

Agency code: **529**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2018

EXP 2019

BUD 2020

TYPE OF FINANCING:

Capital

CA	CURRENT APPROPRIATIONS	\$209,249,980	\$1,095,547,539	\$522,122,795
GO	GENERAL OBLIGATION BONDS	\$0	\$0	\$1,224,283
RB	REVENUE BONDS	\$117,642	\$649,983	\$207,287

Total, Type of Financing-Capital		\$209,367,622	\$1,096,197,522	\$523,554,365
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Informational

CA	CURRENT APPROPRIATIONS	\$92,325,020	\$98,193,298	\$94,568,456
Total, Type of Financing-Informational		\$92,325,020	\$98,193,298	\$94,568,456

Total, Type of Financing		\$301,692,642	\$1,194,390,820	\$618,122,821
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Capital Budget Allocation to Strategies
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2019**
 TIME: **4:13:57PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2018	EXP 2019	BUD 2020
5002 Construction of Buildings and Facilities					
	<i>41/41</i>	<i>SB 500 State Hospital Construction</i>			
Capital	7-4-2	FACILITY CAPITAL REPAIRS & RENOV	0	445,354,363	\$0
		TOTAL, PROJECT	<u>\$0</u>	<u>\$445,354,363</u>	<u>\$0</u>
	<i>42/42</i>	<i>New Construction of MH Facilities</i>			
Capital	7-4-2	FACILITY CAPITAL REPAIRS & RENOV	24,961,856	273,038,144	0
		TOTAL, PROJECT	<u>\$24,961,856</u>	<u>\$273,038,144</u>	<u>\$0</u>
5003 Repair or Rehabilitation of Buildings and Facilities					
	<i>1/1</i>	<i>Facilities Repair and Renovations</i>			
Capital	7-4-2	FACILITY CAPITAL REPAIRS & RENOV	20,135,112	144,030,257	352,186
		TOTAL, PROJECT	<u>\$20,135,112</u>	<u>\$144,030,257</u>	<u>\$352,186</u>
	<i>2/2</i>	<i>Deferred Maintenance at Facilities</i>			
Capital	7-4-2	FACILITY CAPITAL REPAIRS & RENOV	0	0	208,816,277
		TOTAL, PROJECT	<u>\$0</u>	<u>\$0</u>	<u>\$208,816,277</u>
	<i>43/43</i>	<i>Facilities Repairs and Renov - WCF</i>			
Capital	7-4-2	FACILITY CAPITAL REPAIRS & RENOV	107,974	1,192,026	0

Capital Budget Allocation to Strategies
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DATE: **11/30/2019**
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Agency code: **529** Agency name: **Health and Human Services Commission**

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2018	EXP 2019	BUD 2020
TOTAL, PROJECT		\$107,974	\$1,192,026	\$0
5005 Acquisition of Information Resource Technologies				
<i>3/3 Seat Management</i>				
Capital	12-1-2 IT OVERSIGHT & PROGRAM SUPPORT	28,744,469	38,074,254	\$22,873,333
Capital	9-1-1 INTEGRATED ELIGIBILITY & ENROLLMENT	0	0	98,040
Capital	8-1-1 FACILITY/COMMUNITY-BASED REGULATION	1,520,796	270,014	0
TOTAL, PROJECT		\$30,265,265	\$38,344,268	\$22,971,373
<i>4/4 TIERS</i>				
Capital	9-3-2 TIERS CAPITAL PROJECTS	41,483,649	44,870,117	53,207,237
Informational	9-3-1 TIERS & ELIGIBILITY SUPPORT TECH	92,325,020	98,193,298	94,568,456
TOTAL, PROJECT		\$133,808,669	\$143,063,415	\$147,775,693
<i>5/5 Network, Performance and Capacity</i>				
Capital	12-1-2 IT OVERSIGHT & PROGRAM SUPPORT	1,551,177	1,558,000	1,558,000
TOTAL, PROJECT		\$1,551,177	\$1,558,000	\$1,558,000
<i>6/6 MMIS - Medicaid Mgmt Info Sys</i>				
Capital	2-1-2 CHIP CONTRACTS & ADMINISTRATION	1,043,712	1,038,426	401,387
Capital	2-1-1 MEDICAID CONTRACTS & ADMINISTRATION	6,272,251	39,727,430	49,915,323

Capital Budget Allocation to Strategies
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DATE: **11/30/2019**
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Agency code: **529** Agency name: **Health and Human Services Commission**

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2018	EXP 2019	BUD 2020
Capital	4-1-1	WOMEN'S HEALTH PROGRAMS	3,408	250,000	\$74,994
		TOTAL, PROJECT	\$7,319,371	\$41,015,856	\$50,391,704
<i>7/7 Application Remediation for DCS</i>					
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	272,309	355,416	300,000
Informational	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	0	0	0
		TOTAL, PROJECT	\$272,309	\$355,416	\$300,000
<i>8/8 Enterprise Data Governance</i>					
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	2,665,067	6,367,088	5,460,700
		TOTAL, PROJECT	\$2,665,067	\$6,367,088	\$5,460,700
<i>9/9 Infrastructure Maintenance at SSLCs</i>					
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	472,252	527,748	500,000
		TOTAL, PROJECT	\$472,252	\$527,748	\$500,000
<i>10/10 Regulatory Svc Sys Auto Modernizatn</i>					
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	1,004,777	2,632,443	1,838,000
		TOTAL, PROJECT	\$1,004,777	\$2,632,443	\$1,838,000
<i>11/11 WIC Stateside and HW/SW Refresh</i>					

Capital Budget Allocation to Strategies
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Agency code: **529** Agency name: **Health and Human Services Commission**

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2018	EXP 2019	BUD 2020
Capital	5-1-2	PROVIDE WIC SERVICES	0	0	\$775,000
		TOTAL, PROJECT	\$0	\$0	\$775,000
<i>12/12 Hospital IT Infrastructure</i>					
Capital	4-2-3	COMMUNITY MENTAL HEALTH CRISIS SVCS	833,168	1,073,064	0
Capital	7-2-1	MENTAL HEALTH STATE HOSPITALS	459,162	1,232,035	869,249
		TOTAL, PROJECT	\$1,292,330	\$2,305,099	\$869,249
<i>13/13 Business Process Redesign</i>					
Capital	9-1-1	INTEGRATED ELIGIBILITY & ENROLLMENT	236,137	1,072,985	1,057,174
		TOTAL, PROJECT	\$236,137	\$1,072,985	\$1,057,174
<i>14/14 MFADS</i>					
Capital	11-1-2	OIG ADMINISTRATIVE SUPPORT	0	917,095	2,500,000
		TOTAL, PROJECT	\$0	\$917,095	\$2,500,000
<i>15/15 Performance Management & Analytics</i>					
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	0	0	1,852,240
		TOTAL, PROJECT	\$0	\$0	\$1,852,240
<i>16/16 System Changes for IDD Carve-In</i>					

Capital Budget Allocation to Strategies
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Agency code: **529** Agency name: **Health and Human Services Commission**

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2018	EXP 2019	BUD 2020
Capital	2-1-1	MEDICAID CONTRACTS & ADMINISTRATION	0	0	\$6,769,271
		TOTAL, PROJECT	\$0	\$0	\$6,769,271
<i>17/17 System-Wide Bus Enablement Platform</i>					
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	0	0	3,247,554
		TOTAL, PROJECT	\$0	\$0	\$3,247,554
<i>18/18 HHS Telecom Technology Upgrade</i>					
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	0	0	4,511,159
		TOTAL, PROJECT	\$0	\$0	\$4,511,159
<i>19/19 Criminal Background Checks</i>					
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	0	0	878,329
		TOTAL, PROJECT	\$0	\$0	\$878,329
<i>20/20 Health & Specialty Care System Tech</i>					
Capital	7-1-1	STATE SUPPORTED LIVING CENTERS	0	0	5,028,000
Capital	7-2-1	MENTAL HEALTH STATE HOSPITALS	0	0	6,000,000
		TOTAL, PROJECT	\$0	\$0	\$11,028,000
<i>21/21 CMBHS Roadmap Enhancements Phase 3</i>					

Capital Budget Allocation to Strategies
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Agency code: **529** Agency name: **Health and Human Services Commission**

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2018	EXP 2019	BUD 2020
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	0	0	\$383,769
		TOTAL, PROJECT	\$0	\$0	\$383,769
	<i>22/22</i>	<i>WIC Chatbot Messenger</i>			
Capital	5-1-2	PROVIDE WIC SERVICES	0	0	500,000
		TOTAL, PROJECT	\$0	\$0	\$500,000
	<i>23/23</i>	<i>WIC Mosaic</i>			
Capital	5-1-2	PROVIDE WIC SERVICES	0	0	30,000,000
		TOTAL, PROJECT	\$0	\$0	\$30,000,000
	<i>24/24</i>	<i>CLASS</i>			
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	0	0	950,000
		TOTAL, PROJECT	\$0	\$0	\$950,000
	<i>25/25</i>	<i>Fair Hearings Decisions Access</i>			
Capital	9-3-1	TIERS & ELIGIBILITY SUPPORT TECH	0	0	101,744
		TOTAL, PROJECT	\$0	\$0	\$101,744
	<i>44/44</i>	<i>Social Security Number Removal</i>			
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	272,564	0	0

Capital Budget Allocation to Strategies
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Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2018	EXP 2019	BUD 2020
TOTAL, PROJECT		\$272,564	\$0	\$0
45/45	<i>WIC PC Replacement</i>			
Capital	5-1-2 PROVIDE WIC SERVICES	199,289	587,289	\$0
TOTAL, PROJECT		\$199,289	\$587,289	\$0
46/46	<i>CMBHS Modifications - DSM-5</i>			
Capital	4-2-4 SUBSTANCE ABUSE SERVICES	1,071,682	1,048,064	0
TOTAL, PROJECT		\$1,071,682	\$1,048,064	\$0
47/47	<i>WIC Evolution</i>			
Capital	5-1-2 PROVIDE WIC SERVICES	4,979,907	3,427,394	0
TOTAL, PROJECT		\$4,979,907	\$3,427,394	\$0
48/48	<i>CMBHS YES Waiver Batch APD</i>			
Capital	4-2-5 BEHAVIORAL HLTH WAIVER & AMENDMENT	530,579	0	0
TOTAL, PROJECT		\$530,579	\$0	\$0
49/49	<i>System Info & Asset Mgmt</i>			
Capital	12-1-2 IT OVERSIGHT & PROGRAM SUPPORT	0	0	0

Capital Budget Allocation to Strategies
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Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2018	EXP 2019	BUD 2020
TOTAL, PROJECT		\$0	\$0	\$0
50/50	<i>Avatar Support for State Hospitals</i>			
Capital	12-1-2 IT OVERSIGHT & PROGRAM SUPPORT	2,114,245	1,591,317	\$0
Capital	7-2-1 MENTAL HEALTH STATE HOSPITALS	0	3,000,000	0
TOTAL, PROJECT		\$2,114,245	\$4,591,317	\$0
51/51	<i>Summer EBT for Children</i>			
Capital	5-1-2 PROVIDE WIC SERVICES	316,250	0	0
TOTAL, PROJECT		\$316,250	\$0	\$0
52/52	<i>SSLC WIFI Expansion</i>			
Capital	12-1-2 IT OVERSIGHT & PROGRAM SUPPORT	0	750,000	0
Capital	7-1-1 STATE SUPPORTED LIVING CENTERS	235,631	0	0
TOTAL, PROJECT		\$235,631	\$750,000	\$0
53/53	<i>Disaster Assistance Payment Program</i>			
Capital	5-1-4 DISASTER ASSISTANCE	2,191,587	0	0
TOTAL, PROJECT		\$2,191,587	\$0	\$0
55/55	<i>Induced Term of Pregnancy</i>			

Capital Budget Allocation to Strategies
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Agency code: **529** Agency name: **Health and Human Services Commission**

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2018	EXP 2019	BUD 2020
Capital	8-1-1	FACILITY/COMMUNITY-BASED REGULATION	0	256,000	\$0
		TOTAL, PROJECT	\$0	\$256,000	\$0
	<i>56/56</i>	<i>Ombudsman Reporting System</i>			
Capital	7-1-1	STATE SUPPORTED LIVING CENTERS	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0
	<i>57/57</i>	<i>Rehabworks</i>			
Capital	6-2-3	COMPREHENSIVE REHABILITATION (CRS)	0	363,758	0
		TOTAL, PROJECT	\$0	\$363,758	\$0
	<i>58/58</i>	<i>HCBS Automation</i>			
Capital	4-2-1	COMMUNITY MENTAL HEALTH SVCS-ADULTS	0	850,000	0
		TOTAL, PROJECT	\$0	\$850,000	\$0
	<i>59/59</i>	<i>Prof Licensing Performance Metrics</i>			
Capital	8-1-1	FACILITY/COMMUNITY-BASED REGULATION	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0
	<i>60/60</i>	<i>Program Specific Software</i>			
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	0	0	0

Capital Budget Allocation to Strategies
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Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2018	EXP 2019	BUD 2020
TOTAL, PROJECT		\$0	\$0	\$0
61/61	<i>Agency Telecom</i>			
Capital	9-3-1 TIERS & ELIGIBILITY SUPPORT TECH	0	1,700,000	\$0
TOTAL, PROJECT		\$0	\$1,700,000	\$0
62/62	<i>BHS Compliance</i>			
Capital	4-2-3 COMMUNITY MENTAL HEALTH CRISIS SVCS	0	191,200	0
TOTAL, PROJECT		\$0	\$191,200	\$0
5007 Acquisition of Capital Equipment and Items				
26/26	<i>Facility Supp Services - Fleet Ops</i>			
Capital	12-2-1 CENTRAL PROGRAM SUPPORT	322,811	178,502	220,000
Capital	7-4-1 FACILITY PROGRAM SUPPORT	0	0	7,850,000
Capital	7-4-2 FACILITY CAPITAL REPAIRS & RENOV	0	107,935	0
TOTAL, PROJECT		\$322,811	\$286,437	\$8,070,000
27/27	<i>Regional Security Infrastructure</i>			
Capital	12-2-2 REGIONAL PROGRAM SUPPORT	1,575,985	390,659	1,967,896
TOTAL, PROJECT		\$1,575,985	\$390,659	\$1,967,896

Capital Budget Allocation to Strategies
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Agency code: **529** Agency name: **Health and Human Services Commission**

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2018	EXP 2019	BUD 2020
<i>28/28</i>		<i>Facility Equipment Purchases</i>			
Capital	7-1-1	STATE SUPPORTED LIVING CENTERS	3,251,401	4,559,621	\$3,457,000
Capital	7-2-1	MENTAL HEALTH STATE HOSPITALS	1,558,857	1,975,000	1,650,000
		TOTAL, PROJECT	\$4,810,258	\$6,534,621	\$5,107,000
<i>29/29</i>		<i>Regional Laundry Equipment</i>			
Capital	7-4-1	FACILITY PROGRAM SUPPORT	0	0	1,973,500
		TOTAL, PROJECT	\$0	\$0	\$1,973,500
<i>30/30</i>		<i>Equipment for State Hospitals</i>			
Capital	7-2-1	MENTAL HEALTH STATE HOSPITALS	0	0	1,840,000
		TOTAL, PROJECT	\$0	\$0	\$1,840,000
<i>54/54</i>		<i>Agency Infrastructure</i>			
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	0	57,917	0
Capital	12-2-2	REGIONAL PROGRAM SUPPORT	0	451,462	0
Capital	11-1-2	OIG ADMINISTRATIVE SUPPORT	0	14,528	0
		TOTAL, PROJECT	\$0	\$523,907	\$0

5008 Other Lease Payments to the Master Lease Purchase Program (MLPP)

Capital Budget Allocation to Strategies
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Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2018	EXP 2019	BUD 2020
	31/31	<i>MLPP Payment - Energy Conservation</i>			
Capital	7-4-2	FACILITY CAPITAL REPAIRS & RENOV	3,829,386	3,799,718	\$3,304,022
		TOTAL, PROJECT	\$3,829,386	\$3,799,718	\$3,304,022
	32/32	<i>MLPP Payment Deferred Maintenance</i>			
Capital	7-4-2	FACILITY CAPITAL REPAIRS & RENOV	0	0	1,744,551
		TOTAL, PROJECT	\$0	\$0	\$1,744,551
7000 Data Center Consolidation					
	33/33	<i>Data Center Consolidation</i>			
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	47,411,900	51,475,939	59,823,111
Capital	6-2-3	COMPREHENSIVE REHABILITATION (CRS)	0	476,251	354,010
		TOTAL, PROJECT	\$47,411,900	\$51,952,190	\$60,177,121
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)					
	34/34	<i>HHSAS to CAPPS Upgrade</i>			
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	2,137,404	5,908,940	2,321,550
		TOTAL, PROJECT	\$2,137,404	\$5,908,940	\$2,321,550
	35/35	<i>Enterprise Resource Planning</i>			

Capital Budget Allocation to Strategies
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Agency code: **529** Agency name: **Health and Human Services Commission**

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2018	EXP 2019	BUD 2020
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	3,976,975	6,361,871	\$5,149,771
		TOTAL, PROJECT	\$3,976,975	\$6,361,871	\$5,149,771
<i>36/36</i>		<i>CAPPS PeopleSoft Licenses</i>			
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	1,317,449	1,363,560	1,397,682
		TOTAL, PROJECT	\$1,317,449	\$1,363,560	\$1,397,682
<i>37/37</i>		<i>CAPPS Upgrades and Inventory</i>			
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	0	0	2,500,000
		TOTAL, PROJECT	\$0	\$0	\$2,500,000
9000 Cybersecurity					
<i>38/38</i>		<i>Cybersecurity Advancement</i>			
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	306,444	1,729,692	630,935
		TOTAL, PROJECT	\$306,444	\$1,729,692	\$630,935
<i>39/39</i>		<i>IT Security Posture Improvement</i>			
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	0	0	1,100,730
		TOTAL, PROJECT	\$0	\$0	\$1,100,730
<i>40/40</i>		<i>OCR CAP Response</i>			

Capital Budget Allocation to Strategies
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Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2018	EXP 2019	BUD 2020
Capital	12-1-2	IT OVERSIGHT & PROGRAM SUPPORT	0	0	\$15,450,641
		TOTAL, PROJECT	\$0	\$0	\$15,450,641
		TOTAL CAPITAL, ALL PROJECTS	\$209,367,622	\$1,096,197,522	\$523,554,365
		TOTAL INFORMATIONAL, ALL PROJECTS	\$92,325,020	\$98,193,298	\$94,568,456
		TOTAL, ALL PROJECTS	\$301,692,642	\$1,194,390,820	\$618,122,821

4.B. Federal Funds Supporting Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2019
TIME: 4:14:54PM

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

CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
00.000.000 Temp Place Holder			
1 - 4 - 2 MEDICARE PAYMENTS	0	0	0
TOTAL, ALL STRATEGIES	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.557.000 Special Supplemental Nut			
9 - 3 - 1 TIERS & ELIGIBILITY SUPPORT TECH	3,406	18,258	4,999
11 - 1 - 1 OFFICE OF INSPECTOR GENERAL	31,268	34,669	39,585
11 - 1 - 2 OIG ADMINISTRATIVE SUPPORT	47,551	57,781	55,041
12 - 1 - 1 HHS SYSTEM SUPPORTS	338,874	414,489	575,774
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	258,316	280,546	344,996
12 - 2 - 2 REGIONAL PROGRAM SUPPORT	320	327	359
TOTAL, ALL STRATEGIES	\$679,735	\$806,070	\$1,020,754
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$679,735	\$806,070	\$1,020,754
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.557.001 SPECIAL SUPPL FOOD WIC			
5 - 1 - 2 PROVIDE WIC SERVICES	387,272,710	557,652,619	552,850,877
6 - 3 - 3 ADDITIONAL ADVOCACY PROGRAMS	10,338	0	0
7 - 4 - 1 FACILITY PROGRAM SUPPORT	0	0	1,505
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	1,486,333	1,578,913	1,740,884

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TOTAL, ALL STRATEGIES	\$388,769,381	\$559,231,532	\$554,593,266
ADDL FED FNDS FOR EMPL BENEFITS	3,286,196	4,070,270	4,685,488
TOTAL, FEDERAL FUNDS	\$392,055,577	\$563,301,802	\$559,278,754
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.557.002 WIC NUTRITION EDUCATION			
11 - 1 - 2 OIG ADMINISTRATIVE SUPPORT	438	533	540
12 - 1 - 1 HHS SYSTEM SUPPORTS	3,044	3,684	5,110
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	2,501	2,726	3,325
TOTAL, ALL STRATEGIES	\$5,983	\$6,943	\$8,975
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$5,983	\$6,943	\$8,975
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.557.013 Breastfeeding Peer Counseling			
5 - 1 - 2 PROVIDE WIC SERVICES	8,858,830	7,933,776	10,220,102
TOTAL, ALL STRATEGIES	\$8,858,830	\$7,933,776	\$10,220,102
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$8,858,830	\$7,933,776	\$10,220,102
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.559.000 Summer Food Service Prog			
5 - 1 - 2 PROVIDE WIC SERVICES	55,947	0	0

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TOTAL, ALL STRATEGIES	\$55,947	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$55,947	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.561.000 State Admin Match SNAP			
4 - 1 - 1C ADDITIONAL SPECIALTY CARE	0	0	578,796
6 - 3 - 3 ADDITIONAL ADVOCACY PROGRAMS	87,278	0	0
7 - 4 - 1 FACILITY PROGRAM SUPPORT	12,610	12,844	12,693
9 - 1 - 1 INTEGRATED ELIGIBILITY & ENROLLMEN	121,387,694	143,504,835	134,636,441
9 - 3 - 1 TIERS & ELIGIBILITY SUPPORT TECH	20,171,516	21,223,457	22,328,043
9 - 3 - 2 TIERS CAPITAL PROJECTS	7,899,073	9,605,870	11,202,764
11 - 1 - 1 OFFICE OF INSPECTOR GENERAL	3,462,517	3,891,213	3,987,252
11 - 1 - 2 OIG ADMINISTRATIVE SUPPORT	1,023,764	1,149,409	1,051,263
12 - 1 - 1 HHS SYSTEM SUPPORTS	4,403,200	5,111,476	6,811,158
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	12,190,541	11,781,080	15,206,427
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	2,264,300	2,463,954	3,040,425
12 - 2 - 2 REGIONAL PROGRAM SUPPORT	856,779	886,867	956,981
TOTAL, ALL STRATEGIES	\$173,759,272	\$199,631,005	\$199,812,243
ADDL FED FNDS FOR EMPL BENEFITS	20,643,617	24,672,124	24,397,529
TOTAL, FEDERAL FUNDS	\$194,402,889	\$224,303,129	\$224,209,772
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.579.000 Child Nutrition Disc. Grant			
5 - 1 - 2 PROVIDE WIC SERVICES	283,338	0	0

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TOTAL, ALL STRATEGIES	\$283,338	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	1,893	0	0
TOTAL, FEDERAL FUNDS	\$285,231	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.575.000 Crime Victims Assistance			
5 - 1 - 4 DISASTER ASSISTANCE	0	756,574	2,244,858
TOTAL, ALL STRATEGIES	\$0	\$756,574	\$2,244,858
ADDL FED FNDS FOR EMPL BENEFITS	0	230,903	737,013
TOTAL, FEDERAL FUNDS	\$0	\$987,477	\$2,981,871
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.027.000 Special Education_Grants			
4 - 1 - 3 ECI SERVICES	5,131,125	5,131,125	5,131,125
TOTAL, ALL STRATEGIES	\$5,131,125	\$5,131,125	\$5,131,125
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$5,131,125	\$5,131,125	\$5,131,125
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.181.000 Special Education Grants			
4 - 1 - 3 ECI SERVICES	37,747,718	44,303,958	51,250,916
4 - 1 - 4 ECI RESPITE & QUALITY ASSURANCE	1,360,781	2,030,964	2,030,965
12 - 1 - 1 HHS SYSTEM SUPPORTS	0	4,268	2,845
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	0	283	283

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TOTAL, ALL STRATEGIES	\$39,108,499	\$46,339,473	\$53,285,009
ADDL FED FNDS FOR EMPL BENEFITS	123,014	24,799	31,189
TOTAL, FEDERAL FUNDS	\$39,231,513	\$46,364,272	\$53,316,198
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.041.000 Special Programs for the			
6 - 1 - 2 NON-MEDICAID SERVICES	21,817	21,817	20,726
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	239,585	273,775	261,274
TOTAL, ALL STRATEGIES	\$261,402	\$295,592	\$282,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$261,402	\$295,592	\$282,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.042.000 Special Programs for the			
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	1,101,754	1,128,970	1,011,210
TOTAL, ALL STRATEGIES	\$1,101,754	\$1,128,970	\$1,011,210
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,101,754	\$1,128,970	\$1,011,210
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.043.000 Special Programs for the			
6 - 1 - 2 NON-MEDICAID SERVICES	1,643,105	1,643,337	1,303,306

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TOTAL, ALL STRATEGIES	\$1,643,105	\$1,643,337	\$1,303,306
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,643,105	\$1,643,337	\$1,303,306
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.044.000 SPECIAL PROGRAMS FOR THE			
6 - 1 - 2 NON-MEDICAID SERVICES	10,360,585	10,360,585	12,655,636
6 - 3 - 3 ADDITIONAL ADVOCACY PROGRAMS	624	0	0
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	14,617,623	15,602,045	13,595,354
12 - 1 - 1 HHS SYSTEM SUPPORTS	123,610	31,992	139,994
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	42,971	43,346	42,904
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	109,284	114,449	114,444
TOTAL, ALL STRATEGIES	\$25,254,697	\$26,152,417	\$26,548,332
ADDL FED FNDS FOR EMPL BENEFITS	132,284	258,125	267,468
TOTAL, FEDERAL FUNDS	\$25,386,981	\$26,410,542	\$26,815,800
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.045.000 Special Programs for the			
6 - 1 - 2 NON-MEDICAID SERVICES	33,962,497	32,318,917	30,632,091
6 - 3 - 3 ADDITIONAL ADVOCACY PROGRAMS	716	0	0
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	7,365,209	7,049,419	5,640,972
12 - 1 - 1 HHS SYSTEM SUPPORTS	16,954	18,865	17,735
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	54,335	54,801	54,636
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	216,518	226,272	226,262

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TOTAL, ALL STRATEGIES	\$41,616,229	\$39,668,274	\$36,571,696
ADDL FED FNDS FOR EMPL BENEFITS	256,151	246,648	261,606
TOTAL, FEDERAL FUNDS	\$41,872,380	\$39,914,922	\$36,833,302
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.048.000 Special Programs for the			
6 - 1 - 2 NON-MEDICAID SERVICES	0	0	100,000
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	290,507	0	0
TOTAL, ALL STRATEGIES	\$290,507	\$0	\$100,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$290,507	\$0	\$100,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.051.000 Alzheimer's Disease Demo Grants Pgm			
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	230,715	286,528	0
TOTAL, ALL STRATEGIES	\$230,715	\$286,528	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$230,715	\$286,528	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM			
6 - 1 - 2 NON-MEDICAID SERVICES	5,538,284	6,554,783	5,261,370
6 - 3 - 3 ADDITIONAL ADVOCACY PROGRAMS	152	0	0
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	3,835,034	4,836,077	3,588,680
12 - 1 - 1 HHS SYSTEM SUPPORTS	3,688	4,105	3,919
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	11,499	11,587	11,898

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12 - 2 - 1 CENTRAL PROGRAM SUPPORT	46,977	49,095	49,098
TOTAL, ALL STRATEGIES	\$9,435,634	\$11,455,647	\$8,914,965
ADDL FED FNDS FOR EMPL BENEFITS	55,548	53,479	56,786
TOTAL, FEDERAL FUNDS	\$9,491,182	\$11,509,126	\$8,971,751
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.053.000 Nutrition Services Incentive Pgm			
6 - 1 - 2 NON-MEDICAID SERVICES	11,306,197	11,183,533	11,565,487
TOTAL, ALL STRATEGIES	\$11,306,197	\$11,183,533	\$11,565,487
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$11,306,197	\$11,183,533	\$11,565,487
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.071.000 MIPPA Priority Area 2 AAA			
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	322,092	385,168	362,429
TOTAL, ALL STRATEGIES	\$322,092	\$385,168	\$362,429
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$322,092	\$385,168	\$362,429
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.071.001 MIPPA Priority Area 3 ADRs			
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	706,319	753,708	772,654

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TOTAL, ALL STRATEGIES	\$706,319	\$753,708	\$772,654
ADDL FED FNDS FOR EMPL BENEFITS	17,825	25,628	25,744
TOTAL, FEDERAL FUNDS	\$724,144	\$779,336	\$798,398
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.071.002 MIPPA Priority One SHIP			
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	383,822	447,459	400,000
TOTAL, ALL STRATEGIES	\$383,822	\$447,459	\$400,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$383,822	\$447,459	\$400,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.072.000 Lifespan Respite Care Program			
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	37,712	0	0
TOTAL, ALL STRATEGIES	\$37,712	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$37,712	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.104.000 Comprehensive Community M			
12 - 1 - 1 HHS SYSTEM SUPPORTS	1,173,345	2,999,718	2,999,719
TOTAL, ALL STRATEGIES	\$1,173,345	\$2,999,718	\$2,999,719
ADDL FED FNDS FOR EMPL BENEFITS	5,675	22,153	22,200
TOTAL, FEDERAL FUNDS	\$1,179,020	\$3,021,871	\$3,021,919
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

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CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
93.150.000 Projects for Assistance			
4 - 2 - 1 COMMUNITY MENTAL HEALTH SVCS-ADI	4,426,590	4,928,997	4,991,125
TOTAL, ALL STRATEGIES	\$4,426,590	\$4,928,997	\$4,991,125
ADDL FED FNDS FOR EMPL BENEFITS	16,442	20,324	23,150
TOTAL, FEDERAL FUNDS	\$4,443,032	\$4,949,321	\$5,014,275
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.230.003 Mental Hlth Data Infrastructure			
4 - 2 - 1 COMMUNITY MENTAL HEALTH SVCS-ADI	126,469	0	0
TOTAL, ALL STRATEGIES	\$126,469	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$126,469	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.235.000 ABSTINENCE EDUCATION			
4 - 1 - 12 ABSTINENCE EDUCATION	4,068,536	6,236,502	7,894,576
TOTAL, ALL STRATEGIES	\$4,068,536	\$6,236,502	\$7,894,576
ADDL FED FNDS FOR EMPL BENEFITS	55,958	81,654	78,047
TOTAL, FEDERAL FUNDS	\$4,124,494	\$6,318,156	\$7,972,623
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.243.000 Project Reg. & Natl Significance			
4 - 2 - 4 SUBSTANCE ABUSE SERVICES	1,936,871	2,094,491	2,314,106
12 - 1 - 1 HHS SYSTEM SUPPORTS	29,000	1,998,359	2,065,921

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TOTAL, ALL STRATEGIES	\$1,965,871	\$4,092,850	\$4,380,027
ADDL FED FNDS FOR EMPL BENEFITS	50,895	43,301	54,230
TOTAL, FEDERAL FUNDS	\$2,016,766	\$4,136,151	\$4,434,257
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.296.000 St Grant to Improve Minority Health			
6 - 3 - 3 ADDITIONAL ADVOCACY PROGRAMS	171,089	176,792	166,221
TOTAL, ALL STRATEGIES	\$171,089	\$176,792	\$166,221
ADDL FED FNDS FOR EMPL BENEFITS	21,627	22,840	22,867
TOTAL, FEDERAL FUNDS	\$192,716	\$199,632	\$189,088
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.324.000 State Health Insurance Assis. Prog.			
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	2,597,646	2,131,505	2,165,146
TOTAL, ALL STRATEGIES	\$2,597,646	\$2,131,505	\$2,165,146
ADDL FED FNDS FOR EMPL BENEFITS	0	7,040	0
TOTAL, FEDERAL FUNDS	\$2,597,646	\$2,138,545	\$2,165,146
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.369.001 Independent Living_State_Rehab			
6 - 2 - 1 INDEPENDENT LIVING SERVICES	1,354,817	1,186,155	1,017,679
TOTAL, ALL STRATEGIES	\$1,354,817	\$1,186,155	\$1,017,679
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,354,817	\$1,186,155	\$1,017,679
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

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93.434.000 ESSA Preschool Development Grants			
4 - 1 - 3 ECI SERVICES	0	92,700	217,065
TOTAL, ALL STRATEGIES	\$0	\$92,700	\$217,065
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$92,700	\$217,065
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.558.000 Temp AssistNeedy Families			
4 - 1 - 2 ALTERNATIVES TO ABORTION	3,000,000	3,000,000	3,000,000
4 - 1 - 3 ECI SERVICES	14,278,930	13,781,686	13,625,297
5 - 1 - 1 TANF (CASH ASSISTANCE) GRANTS	3,797,766	3,060,710	4,007,644
6 - 3 - 3 ADDITIONAL ADVOCACY PROGRAMS	92,161	239,542	239,542
9 - 1 - 1 INTEGRATED ELIGIBILITY & ENROLLMEN	4,247,958	6,267,637	5,528,429
9 - 3 - 1 TIERS & ELIGIBILITY SUPPORT TECH	1,843,619	1,452,078	1,152,698
9 - 3 - 2 TIERS CAPITAL PROJECTS	31,924	284,068	358,760
11 - 1 - 1 OFFICE OF INSPECTOR GENERAL	128,498	172,090	182,055
12 - 1 - 1 HHS SYSTEM SUPPORTS	308,749	403,957	413,435
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	459,941	560,094	715,191
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	101,550	110,569	148,157
12 - 2 - 2 REGIONAL PROGRAM SUPPORT	39,658	40,573	47,030
TOTAL, ALL STRATEGIES	\$28,330,754	\$29,373,004	\$29,418,238
ADDL FED FNDS FOR EMPL BENEFITS	1,029,923	1,280,249	1,299,289
TOTAL, FEDERAL FUNDS	\$29,360,677	\$30,653,253	\$30,717,527
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

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93.558.667 TANF to Title XX			
4 - 1 - 1 WOMEN'S HEALTH PROGRAMS	3,347,259	3,481,050	3,481,050
4 - 2 - 1 COMMUNITY MENTAL HEALTH SVCS-ADI	4,365,721	4,359,273	4,558,479
4 - 2 - 2 COMMUNITY MENTAL HLTH SVCS-CHILD	8,396,991	8,746,115	8,892,844
6 - 3 - 1 FAMILY VIOLENCE SERVICES	11,002,176	11,002,361	11,002,361
7 - 2 - 1 MENTAL HEALTH STATE HOSPITALS	3,574,220	3,574,220	3,574,220
9 - 1 - 1 INTEGRATED ELIGIBILITY & ENROLLMEN	0	0	146,551
12 - 1 - 1 HHS SYSTEM SUPPORTS	0	0	1,505
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	0	0	10,967
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	0	0	96
TOTAL, ALL STRATEGIES	\$30,686,367	\$31,163,019	\$31,668,073
ADDL FED FNDS FOR EMPL BENEFITS	84,526	140,655	165,886
TOTAL, FEDERAL FUNDS	\$30,770,893	\$31,303,674	\$31,833,959
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.575.000 ChildCareDevFnd Blk Grant			
8 - 2 - 1 CHILD CARE REGULATION	16,327,366	19,911,881	19,822,829
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	10,026	6,863	0
12 - 2 - 2 REGIONAL PROGRAM SUPPORT	246,233	253,761	256,181
TOTAL, ALL STRATEGIES	\$16,583,625	\$20,172,505	\$20,079,010
ADDL FED FNDS FOR EMPL BENEFITS	2,039,880	0	0
TOTAL, FEDERAL FUNDS	\$18,623,505	\$20,172,505	\$20,079,010
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.658.050 Foster Care Title IV-E Admin @ 50%			

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8 - 2 - 1 CHILD CARE REGULATION	1,298,360	1,421,464	1,397,740
12 - 1 - 1 HHS SYSTEM SUPPORTS	52,514	62,239	82,305
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	187,789	205,561	269,809
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	40,323	43,803	53,850
12 - 2 - 2 REGIONAL PROGRAM SUPPORT	13,091	13,213	19,438
TOTAL, ALL STRATEGIES	\$1,592,077	\$1,746,280	\$1,823,142
ADDL FED FNDS FOR EMPL BENEFITS	411,147	446,538	450,107
TOTAL, FEDERAL FUNDS	\$2,003,224	\$2,192,818	\$2,273,249
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.667.000 Social Svcs Block Grants			
4 - 1 - 1 WOMEN'S HEALTH PROGRAMS	1,539,747	1,539,747	1,539,747
4 - 2 - 1 COMMUNITY MENTAL HEALTH SVCS-ADI	3,266,042	3,266,042	3,266,042
4 - 2 - 3 COMMUNITY MENTAL HEALTH CRISIS SV	1,637,636	1,637,636	1,637,636
6 - 1 - 1 GUARDIANSHIP	7,223,952	7,223,952	7,223,952
6 - 1 - 2 NON-MEDICAID SERVICES	68,903,929	68,903,929	68,903,929
6 - 3 - 1 FAMILY VIOLENCE SERVICES	1,056,762	1,054,001	1,055,289
6 - 3 - 3 ADDITIONAL ADVOCACY PROGRAMS	2,340	0	0
7 - 4 - 1 FACILITY PROGRAM SUPPORT	4,298	1,812	6,779
8 - 1 - 1 FACILITY/COMMUNITY-BASED REGULAT	3,424,363	3,424,363	3,424,363
8 - 2 - 1 CHILD CARE REGULATION	971,645	971,645	971,086
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	5,459,567	5,459,567	4,839,453
9 - 3 - 1 TIERS & ELIGIBILITY SUPPORT TECH	0	0	4,752
11 - 1 - 1 OFFICE OF INSPECTOR GENERAL	22	0	0

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CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
12 - 1 - 1 HHS SYSTEM SUPPORTS	162,987	236,998	478,620
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	793,593	789,699	1,347,387
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	322,375	351,505	357,429
12 - 2 - 2 REGIONAL PROGRAM SUPPORT	104,035	88,228	111,852
TOTAL, ALL STRATEGIES	\$94,873,293	\$94,949,124	\$95,168,316
ADDL FED FNDS FOR EMPL BENEFITS	3,603,904	3,603,904	3,603,904
TOTAL, FEDERAL FUNDS	\$98,477,197	\$98,553,028	\$98,772,220
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.671.000 Family Violence Preventio			
6 - 3 - 1 FAMILY VIOLENCE SERVICES	6,395,381	6,706,736	6,706,736
TOTAL, ALL STRATEGIES	\$6,395,381	\$6,706,736	\$6,706,736
ADDL FED FNDS FOR EMPL BENEFITS	0	0	39,736
TOTAL, FEDERAL FUNDS	\$6,395,381	\$6,706,736	\$6,746,472
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.752.001 Texas Cancer Prevention and Control			
4 - 1 - 1 WOMEN'S HEALTH PROGRAMS	4,460,646	0	0
TOTAL, ALL STRATEGIES	\$4,460,646	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	98,711	0	0
TOTAL, FEDERAL FUNDS	\$4,559,357	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.767.000 CHIP			
2 - 1 - 2 CHIP CONTRACTS & ADMINISTRATION	9,765,208	16,088,429	14,279,107
3 - 1 - 1 CHIP	479,744,190	467,112,841	419,557,240

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CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
3 - 1 - 2 CHIP PERINATAL SERVICES	159,492,439	163,852,484	130,103,174
3 - 1 - 3 CHIP PRESCRIPTION DRUGS	154,639,929	153,974,820	136,087,240
3 - 1 - 4 CHIP DENTAL SERVICES	112,685,696	105,228,791	87,969,202
4 - 1 - 10 ADDITIONAL SPECIALTY CARE	6,693	6,730	104,721
6 - 3 - 3 ADDITIONAL ADVOCACY PROGRAMS	24,408	0	0
7 - 4 - 1 FACILITY PROGRAM SUPPORT	4,503	3,640	3,297
9 - 1 - 1 INTEGRATED ELIGIBILITY & ENROLLMEN	23,096,794	27,266,615	22,970,602
9 - 3 - 1 TIERS & ELIGIBILITY SUPPORT TECH	5,569,719	5,555,588	5,106,172
9 - 3 - 2 TIERS CAPITAL PROJECTS	1,842,828	1,946,487	2,069,400
11 - 1 - 1 OFFICE OF INSPECTOR GENERAL	363,687	432,621	389,547
11 - 1 - 2 OIG ADMINISTRATIVE SUPPORT	124,100	149,983	126,703
12 - 1 - 1 HHS SYSTEM SUPPORTS	1,012,077	1,475,186	1,790,899
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	3,228,463	3,348,326	3,904,365
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	629,724	691,976	768,881
12 - 2 - 2 REGIONAL PROGRAM SUPPORT	229,120	236,648	234,953
TOTAL, ALL STRATEGIES	\$952,459,578	\$947,371,165	\$825,465,503
ADDL FED FNDS FOR EMPL BENEFITS	5,895,000	7,199,055	6,460,395
TOTAL, FEDERAL FUNDS	\$958,354,578	\$954,570,220	\$831,925,898
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.767.778 CHIP for Medicaid (EFMAP)			
1 - 1 - 3 PREGNANT WOMEN	1,445,589	1,281,503	913,288
1 - 1 - 4 OTHER ADULTS	93,081	184,093	101,165,242
1 - 1 - 5 CHILDREN	300,586,626	306,867,852	303,294,106

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CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
1 - 1 - 6 MEDICAID PRESCRIPTION DRUGS	111,123,930	107,449,809	97,386,878
1 - 1 - 7 HEALTH STEPS (EPSDT) DENTAL	112,859,717	108,038,341	93,411,812
1 - 1 - 8 MEDICAL TRANSPORTATION	1,985	74	3,228,794
1 - 4 - 1 NON-FULL BENEFIT PAYMENTS	10,558,071	11,058,804	0
TOTAL, ALL STRATEGIES	\$536,668,999	\$534,880,476	\$599,400,120
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$536,668,999	\$534,880,476	\$599,400,120
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.777.000 State Survey and Certific			
6 - 3 - 3 ADDITIONAL ADVOCACY PROGRAMS	9,806	0	0
8 - 1 - 1 FACILITY/COMMUNITY-BASED REGULAT	21,020,157	21,661,956	22,604,828
8 - 3 - 1 HEALTH CARE PROFESSIONALS & OTHER	247,504	276,287	275,649
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	0	47,513	50,795
11 - 1 - 1 OFFICE OF INSPECTOR GENERAL	28,854	0	0
12 - 1 - 1 HHS SYSTEM SUPPORTS	321,489	407,562	592,919
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	1,152,986	1,260,483	1,655,571
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	290,970	355,643	417,495
12 - 2 - 2 REGIONAL PROGRAM SUPPORT	88,188	82,588	100,366
TOTAL, ALL STRATEGIES	\$23,159,954	\$24,092,032	\$25,697,623
ADDL FED FNDS FOR EMPL BENEFITS	5,641,182	6,174,158	6,352,804
TOTAL, FEDERAL FUNDS	\$28,801,136	\$30,266,190	\$32,050,427
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.777.003 CLINICAL LAB AMEND PROGRM			

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8 - 1 - 1 FACILITY/COMMUNITY-BASED REGULAT	1,088,261	1,478,518	1,470,737
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	0	0	194
12 - 2 - 2 REGIONAL PROGRAM SUPPORT	963	551	1,149
TOTAL, ALL STRATEGIES	\$1,089,224	\$1,479,069	\$1,472,080
ADDL FED FNDS FOR EMPL BENEFITS	284,296	219,354	226,256
TOTAL, FEDERAL FUNDS	\$1,373,520	\$1,698,423	\$1,698,336
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.777.005 HEALTH INSURANCE BENEFITS			
6 - 3 - 3 ADDITIONAL ADVOCACY PROGRAMS	2,116	0	0
8 - 1 - 1 FACILITY/COMMUNITY-BASED REGULAT	4,532,496	5,091,194	5,116,547
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	0	14,101	15,075
11 - 1 - 1 OFFICE OF INSPECTOR GENERAL	6,328	0	0
12 - 1 - 1 HHS SYSTEM SUPPORTS	69,876	84,288	115,004
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	249,990	272,945	358,187
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	66,159	83,383	96,640
12 - 2 - 2 REGIONAL PROGRAM SUPPORT	11,493	12,104	12,875
TOTAL, ALL STRATEGIES	\$4,938,458	\$5,558,015	\$5,714,328
ADDL FED FNDS FOR EMPL BENEFITS	1,356,141	1,498,319	1,526,755
TOTAL, FEDERAL FUNDS	\$6,294,599	\$7,056,334	\$7,241,083
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.000 XIX FMAP			
1 - 1 - 1 AGED AND MEDICARE-RELATED	2,919,929,202	3,013,605,724	3,501,587,667
1 - 1 - 2 DISABILITY-RELATED	3,401,897,966	3,717,289,631	4,127,174,246

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1 - 1 - 3 PREGNANT WOMEN	611,982,011	610,803,271	690,536,281
1 - 1 - 4 OTHER ADULTS	362,012,356	404,525,799	309,712,640
1 - 1 - 5 CHILDREN	3,391,214,393	3,401,297,932	3,664,401,146
1 - 1 - 6 MEDICAID PRESCRIPTION DRUGS	2,122,751,476	2,144,451,073	2,227,473,799
1 - 1 - 7 HEALTH STEPS (EPSDT) DENTAL	515,726,728	648,525,307	633,540,744
1 - 1 - 8 MEDICAL TRANSPORTATION	94,649,066	96,542,128	98,841,169
1 - 2 - 1 COMMUNITY ATTENDANT SERVICES	410,004,337	478,982,163	520,050,864
1 - 2 - 2 PRIMARY HOME CARE	7,250,543	7,620,647	12,473,285
1 - 2 - 3 DAY ACTIVITY & HEALTH SERVICES	4,943,516	5,223,459	5,287,708
1 - 2 - 4 NURSING FACILITY PAYMENTS	143,365,841	183,496,408	191,880,545
1 - 2 - 5 MEDICARE SKILLED NURSING FACILITY	23,514,633	25,356,721	29,351,067
1 - 2 - 6 HOSPICE	134,169,563	161,589,042	179,141,471
1 - 2 - 7 INTERMEDIATE CARE FACILITIES - IID	144,896,610	153,884,133	161,951,155
1 - 3 - 1 HOME AND COMMUNITY-BASED SERVICE	625,088,594	653,784,767	738,505,334
1 - 3 - 2 COMMUNITY LIVING ASSISTANCE (CLAS)	163,281,492	181,182,156	192,833,853
1 - 3 - 3 DEAF-BLIND MULTIPLE DISABILITIES	7,655,394	9,261,891	10,612,935
1 - 3 - 4 TEXAS HOME LIVING WAIVER	68,258,578	71,712,047	80,331,662
1 - 3 - 5 ALL-INCLUSIVE CARE - ELDERLY (PACE)	24,351,034	24,783,863	25,521,144
1 - 3 - 6 MEDICALLY DEPENDENT CHILDREN PGM	0	0	0
1 - 4 - 1 NON-FULL BENEFIT PAYMENTS	303,626,204	362,871,576	311,887,752
1 - 4 - 2 MEDICARE PAYMENTS	758,143,650	744,611,055	942,165,392
1 - 4 - 3 TRANSFORMATION PAYMENTS	62,505,118	70,737,555	24,560,243
4 - 2 - 5 BEHAVIORAL HLTH WAIVER & AMENDME	7,290,066	19,079,631	27,267,267

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6 - 3 - 3 ADDITIONAL ADVOCACY PROGRAMS	19,140	0	0
7 - 1 - 1 STATE SUPPORTED LIVING CENTERS	362,745,861	368,968,681	402,405,057
7 - 2 - 1 MENTAL HEALTH STATE HOSPITALS	1,294,776	929,911	1,462,740
7 - 3 - 1 OTHER FACILITIES	730,031	763,910	1,063,507
7 - 4 - 1 FACILITY PROGRAM SUPPORT	2,422,870	2,821,690	5,517,646
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	38,929,249	42,191,703	48,147,418
9 - 3 - 1 TIERS & ELIGIBILITY SUPPORT TECH	171,512	419,091	196,836
11 - 1 - 1 OFFICE OF INSPECTOR GENERAL	675,743	721,772	759,136
11 - 1 - 2 OIG ADMINISTRATIVE SUPPORT	83,909	101,884	103,310
12 - 1 - 1 HHS SYSTEM SUPPORTS	2,751,093	3,195,916	5,305,066
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	9,849,065	10,174,777	18,441,484
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	539,174	620,597	716,205
12 - 2 - 2 REGIONAL PROGRAM SUPPORT	5,934	6,212	7,119
TOTAL, ALL STRATEGIES	\$16,728,726,728	\$17,622,134,123	\$19,191,214,893
ADDL FED FNDS FOR EMPL BENEFITS	86,342,205	86,748,767	91,109,230
TOTAL, FEDERAL FUNDS	\$16,815,068,933	\$17,708,882,890	\$19,282,324,123
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.003 XIX 50%			
1 - 1 - 8 MEDICAL TRANSPORTATION	179,230	125,937	164,500
1 - 2 - 4 NURSING FACILITY PAYMENTS	36,705	36,988	36,987
1 - 4 - 3 TRANSFORMATION PAYMENTS	46,981	46,616	46,981
2 - 1 - 1 MEDICAID CONTRACTS & ADMINISTRATI	113,941,533	122,912,874	146,303,891
4 - 1 - 3 ECI SERVICES	5,085,996	5,394,426	5,007,591

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4 - 1 - 4 ECI RESPITE & QUALITY ASSURANCE	550,000	550,000	550,000
4 - 1 - 5 CHILDREN'S BLINDNESS SERVICES	1,257,723	1,241,009	1,522,083
4 - 1 - 10 ADDITIONAL SPECIALTY CARE	36,090	35,955	618,551
4 - 2 - 1 COMMUNITY MENTAL HEALTH SVCS-ADI	259,998	505,582	620,602
4 - 2 - 2 COMMUNITY MENTAL HLTH SVCS-CHILD	687,978	725,206	751,946
4 - 2 - 5 BEHAVIORAL HLTH WAIVER & AMENDME	734,241	734,241	1,446,548
4 - 3 - 2 COUNTY INDIGENT HEALTH CARE SVCS	23,541	68,626	47,732
6 - 3 - 3 ADDITIONAL ADVOCACY PROGRAMS	230,542	0	0
7 - 4 - 1 FACILITY PROGRAM SUPPORT	38,789	36,245	36,415
8 - 1 - 1 FACILITY/COMMUNITY-BASED REGULAT	7,808,284	8,283,154	8,418,113
8 - 1 - 2 LTC QUALITY OUTREACH	1,173,704	1,311,098	1,311,192
8 - 3 - 1 HEALTH CARE PROFESSIONALS & OTHER	128,767	142,914	144,711
9 - 1 - 1 INTEGRATED ELIGIBILITY & ENROLLMEN	30,943,627	38,282,751	37,484,078
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	25,692,490	27,236,976	26,032,177
9 - 3 - 1 TIERS & ELIGIBILITY SUPPORT TECH	304,652	906,122	662,599
11 - 1 - 1 OFFICE OF INSPECTOR GENERAL	7,673,636	9,380,175	8,997,374
11 - 1 - 2 OIG ADMINISTRATIVE SUPPORT	2,944,777	3,350,167	2,948,111
12 - 1 - 1 HHS SYSTEM SUPPORTS	14,640,385	18,732,275	24,268,212
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	30,293,321	34,518,050	42,434,200
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	6,777,018	7,493,387	9,274,608
12 - 2 - 2 REGIONAL PROGRAM SUPPORT	2,066,483	2,121,166	2,321,397

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TOTAL, ALL STRATEGIES	\$253,556,491	\$284,171,940	\$321,450,599
ADDL FED FNDS FOR EMPL BENEFITS	27,311,426	31,848,599	36,706,023
TOTAL, FEDERAL FUNDS	\$280,867,917	\$316,020,539	\$358,156,622
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.004 XIX ADM @ 75%			
2 - 1 - 1 MEDICAID CONTRACTS & ADMINISTRATI	104,828,086	116,482,595	149,771,111
8 - 1 - 2 LTC QUALITY OUTREACH	1,840,990	1,885,373	1,870,120
9 - 1 - 1 INTEGRATED ELIGIBILITY & ENROLLMEN	175,067,290	203,393,215	184,843,274
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	5,107,651	6,705,995	6,875,763
9 - 3 - 1 TIERS & ELIGIBILITY SUPPORT TECH	33,250,616	32,733,886	34,668,712
9 - 3 - 2 TIERS CAPITAL PROJECTS	12,342,083	13,527,359	15,603,572
11 - 1 - 1 OFFICE OF INSPECTOR GENERAL	4,215,260	4,763,437	4,762,478
11 - 1 - 2 OIG ADMINISTRATIVE SUPPORT	2,525,813	2,966,078	4,841,305
12 - 1 - 1 HHS SYSTEM SUPPORTS	0	220,822	716,782
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	2,358,522	3,632,881	3,289,706
TOTAL, ALL STRATEGIES	\$341,536,311	\$386,311,641	\$407,242,823
ADDL FED FNDS FOR EMPL BENEFITS	46,230,011	55,623,354	51,788,368
TOTAL, FEDERAL FUNDS	\$387,766,322	\$441,934,995	\$459,031,191
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.005 XIX FMAP @ 90%			
1 - 1 - 1 AGED AND MEDICARE-RELATED	60,119	45,335	8,616
1 - 1 - 2 DISABILITY-RELATED	59,195	56,600	56,875
1 - 1 - 3 PREGNANT WOMEN	19,747,716	19,405,237	15,736,333

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1 - 1 - 4 OTHER ADULTS	6,558,611	6,526,314	6,150,171
1 - 1 - 5 CHILDREN	6,796,658	7,168,783	7,878,603
1 - 1 - 6 MEDICAID PRESCRIPTION DRUGS	6,711,607	8,431,275	13,010,758
1 - 4 - 1 NON-FULL BENEFIT PAYMENTS	8,333	5,484	0
2 - 1 - 1 MEDICAID CONTRACTS & ADMINISTRATI	9,861,136	29,622,505	24,764,902
9 - 1 - 1 INTEGRATED ELIGIBILITY & ENROLLMEN	58,369	378,003	409,812
9 - 3 - 1 TIERS & ELIGIBILITY SUPPORT TECH	9,343,614	7,765,236	7,853,357
9 - 3 - 2 TIERS CAPITAL PROJECTS	5,328,974	2,935,947	4,079,478
11 - 1 - 2 OIG ADMINISTRATIVE SUPPORT	0	825,302	0
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	2,192,188	5,032,631	3,571,530
TOTAL, ALL STRATEGIES	\$66,726,520	\$88,198,652	\$83,520,435
ADDL FED FNDS FOR EMPL BENEFITS	1,619,813	1,717,243	1,758,555
TOTAL, FEDERAL FUNDS	\$68,346,333	\$89,915,895	\$85,278,990
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.007 XIX ADM @ 100			
1 - 1 - 1 AGED AND MEDICARE-RELATED	0	0	0
1 - 1 - 2 DISABILITY-RELATED	0	0	0
1 - 1 - 4 OTHER ADULTS	0	0	0
1 - 1 - 5 CHILDREN	125,952,363	0	0
1 - 1 - 7 HEALTH STEPS (EPSDT) DENTAL	0	0	0
1 - 4 - 2 MEDICARE PAYMENTS	64,123,927	62,392,789	71,342,469
2 - 1 - 1 MEDICAID CONTRACTS & ADMINISTRATI	60,250,501	60,450,000	89,060,068

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TOTAL, ALL STRATEGIES	\$250,326,791	\$122,842,789	\$160,402,537
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$250,326,791	\$122,842,789	\$160,402,537
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.009 SHARS			
1 - 4 - 1 NON-FULL BENEFIT PAYMENTS	556,878,806	1,119,725,253	286,399,582
TOTAL, ALL STRATEGIES	\$556,878,806	\$1,119,725,253	\$286,399,582
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$556,878,806	\$1,119,725,253	\$286,399,582
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.013 XIX FMAP TCM			
4 - 1 - 3 ECI SERVICES	7,016,202	7,536,406	8,268,650
TOTAL, ALL STRATEGIES	\$7,016,202	\$7,536,406	\$8,268,650
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$7,016,202	\$7,536,406	\$8,268,650
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.014 Medicaid - Stimulus			
2 - 1 - 1 MEDICAID CONTRACTS & ADMINISTRATI	26,050,113	51,411,087	53,471,722
TOTAL, ALL STRATEGIES	\$26,050,113	\$51,411,087	\$53,471,722
ADDL FED FNDS FOR EMPL BENEFITS	60,750	69,170	76,555
TOTAL, FEDERAL FUNDS	\$26,110,863	\$51,480,257	\$53,548,277
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

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CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
93.778.018 XIX Medicaid - SST			
4 - 1 - 3 ECI SERVICES	19,964,737	20,724,548	22,625,637
TOTAL, ALL STRATEGIES	\$19,964,737	\$20,724,548	\$22,625,637
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$19,964,737	\$20,724,548	\$22,625,637
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.788.000 Opioid STR			
4 - 2 - 1 COMMUNITY MENTAL HEALTH SVCS-ADI	2,068,168	4,731,190	2,068,168
4 - 2 - 3 COMMUNITY MENTAL HEALTH CRISIS SV	260,506	325,000	325,000
4 - 2 - 4 SUBSTANCE ABUSE SERVICES	14,916,260	65,311,287	67,967,510
6 - 3 - 3 ADDITIONAL ADVOCACY PROGRAMS	853	0	0
12 - 1 - 1 HHS SYSTEM SUPPORTS	28,657	34,232	0
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	100,810	109,888	144,431
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	21,740	23,677	0
TOTAL, ALL STRATEGIES	\$17,396,994	\$70,535,274	\$70,505,109
ADDL FED FNDS FOR EMPL BENEFITS	278,457	387,265	562,018
TOTAL, FEDERAL FUNDS	\$17,675,451	\$70,922,539	\$71,067,127
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.791.000 Money Follows Person Reblngng Demo			
1 - 1 - 1 AGED AND MEDICARE-RELATED	2,028,289	12,335,855	6,113,058
1 - 1 - 2 DISABILITY-RELATED	629,407	4,085,907	1,539,034
1 - 3 - 1 HOME AND COMMUNITY-BASED SERVICE	8,935,803	5,127,753	5,787,765
2 - 1 - 1 MEDICAID CONTRACTS & ADMINISTRATI	60,799	0	0

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CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
4 - 2 - 1 COMMUNITY MENTAL HEALTH SVCS-ADI	1,276,772	1,276,772	1,826,103
4 - 2 - 4 SUBSTANCE ABUSE SERVICES	28,625	28,625	0
7 - 1 - 1 STATE SUPPORTED LIVING CENTERS	568,139	526,381	290,493
8 - 1 - 2 LTC QUALITY OUTREACH	0	0	457,858
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	7,860,245	15,138,151	4,137,592
12 - 1 - 1 HHS SYSTEM SUPPORTS	0	710	0
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	82	0	0
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	0	141	0
TOTAL, ALL STRATEGIES	\$21,388,161	\$38,520,295	\$20,151,903
ADDL FED FNDS FOR EMPL BENEFITS	276,529	342,431	120,702
TOTAL, FEDERAL FUNDS	\$21,664,690	\$38,862,726	\$20,272,605
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.796.000 Survey & Certification TitleXIX 75%			
2 - 1 - 1 MEDICAID CONTRACTS & ADMINISTRATI	556,801	556,298	556,298
6 - 3 - 3 ADDITIONAL ADVOCACY PROGRAMS	9,943	0	0
8 - 1 - 1 FACILITY/COMMUNITY-BASED REGULAT	18,261,861	20,053,231	20,274,233
8 - 3 - 1 HEALTH CARE PROFESSIONALS & OTHER	44,511	48,290	48,428
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	65,558	59,306	63,404
9 - 3 - 1 TIERS & ELIGIBILITY SUPPORT TECH	2,142	30,294	4,040
11 - 1 - 1 OFFICE OF INSPECTOR GENERAL	29,455	0	0
12 - 1 - 1 HHS SYSTEM SUPPORTS	345,893	489,925	821,514
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	1,156,978	2,268,354	2,356,904
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	313,770	389,565	452,031

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CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
12 - 2 - 2 REGIONAL PROGRAM SUPPORT	99,028	95,301	110,989
TOTAL, ALL STRATEGIES	\$20,885,940	\$23,990,564	\$24,687,841
ADDL FED FNDS FOR EMPL BENEFITS	5,724,244	6,204,090	6,422,042
TOTAL, FEDERAL FUNDS	\$26,610,184	\$30,194,654	\$31,109,883
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.898.000 Cancer Prevention & Control Program			
4 - 1 - 1 WOMEN'S HEALTH PROGRAMS	0	6,288,660	6,077,919
TOTAL, ALL STRATEGIES	\$0	\$6,288,660	\$6,077,919
ADDL FED FNDS FOR EMPL BENEFITS	0	168,023	188,018
TOTAL, FEDERAL FUNDS	\$0	\$6,456,683	\$6,265,937
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.958.000 Block Grants for Communi			
4 - 2 - 1 COMMUNITY MENTAL HEALTH SVCS-ADI	29,581,673	37,502,003	40,770,711
4 - 2 - 2 COMMUNITY MENTAL HLTH SVCS-CHILD	9,850,324	16,250,325	16,000,324
4 - 2 - 4 SUBSTANCE ABUSE SERVICES	220,312	954,184	954,166
9 - 3 - 1 TIERS & ELIGIBILITY SUPPORT TECH	0	0	116
12 - 1 - 1 HHS SYSTEM SUPPORTS	0	0	10,740
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	0	0	15,500
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	0	0	13,262

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CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
TOTAL, ALL STRATEGIES	\$39,652,309	\$54,706,512	\$57,764,819
ADDL FED FNDS FOR EMPL BENEFITS	78,976	115,614	234,710
TOTAL, FEDERAL FUNDS	\$39,731,285	\$54,822,126	\$57,999,529
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.959.000 Block Grants for Prevent			
4 - 2 - 4 SUBSTANCE ABUSE SERVICES	136,694,137	142,974,076	144,135,821
8 - 1 - 1 FACILITY/COMMUNITY-BASED REGULAT	260,063	481,705	574,205
8 - 3 - 1 HEALTH CARE PROFESSIONALS & OTHER	179,261	223,276	224,680
12 - 1 - 1 HHS SYSTEM SUPPORTS	0	3,321	5,318
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	0	0	130,354
TOTAL, ALL STRATEGIES	\$137,133,461	\$143,682,378	\$145,070,378
ADDL FED FNDS FOR EMPL BENEFITS	158,950	225,510	2,056,239
TOTAL, FEDERAL FUNDS	\$137,292,411	\$143,907,888	\$147,126,617
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.982.000 Mental Health Disaster A			
5 - 1 - 4 DISASTER ASSISTANCE	5,039,759	5,849,220	1,349,200
TOTAL, ALL STRATEGIES	\$5,039,759	\$5,849,220	\$1,349,200
ADDL FED FNDS FOR EMPL BENEFITS	173,803	61,579	282,250
TOTAL, FEDERAL FUNDS	\$5,213,562	\$5,910,799	\$1,631,450
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.994.000 Maternal and Child Healt			
4 - 1 - 7 CHILDREN WITH SPECIAL NEEDS	6,000,000	6,000,000	6,000,000
4 - 1 - 8 TITLE V DNTL & HLTH SVCS	5,980,310	7,152,458	7,152,459

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CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
TOTAL, ALL STRATEGIES	\$11,980,310	\$13,152,458	\$13,152,459
ADDL FED FNDS FOR EMPL BENEFITS	9,542	48,556	33,985
TOTAL, FEDERAL FUNDS	\$11,989,852	\$13,201,014	\$13,186,444
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
94.011.000 Foster Grandparent Progra			
9 - 2 - 1 LONG-TERM CARE INTAKE & ACCESS	1,834,351	1,946,375	2,013,664
TOTAL, ALL STRATEGIES	\$1,834,351	\$1,946,375	\$2,013,664
ADDL FED FNDS FOR EMPL BENEFITS	72,208	60,215	60,564
TOTAL, FEDERAL FUNDS	\$1,906,559	\$2,006,590	\$2,074,228
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
96.001.000 Social Security Disability Ins			
6 - 3 - 3 ADDITIONAL ADVOCACY PROGRAMS	46,775	0	0
10 - 1 - 1 DISABILITY DETERMINATION SVCS (DDS)	98,328,777	107,950,388	105,689,732
11 - 1 - 1 OFFICE OF INSPECTOR GENERAL	137,887	150,654	173,339
11 - 1 - 2 OIG ADMINISTRATIVE SUPPORT	205,240	249,208	236,788
12 - 1 - 1 HHS SYSTEM SUPPORTS	1,326,295	1,602,613	2,277,296
12 - 1 - 2 IT OVERSIGHT & PROGRAM SUPPORT	845,480	954,537	1,740,346
12 - 2 - 1 CENTRAL PROGRAM SUPPORT	1,326,580	1,429,995	1,644,622
12 - 2 - 2 REGIONAL PROGRAM SUPPORT	12,067	13,156	9,948

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CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
TOTAL, ALL STRATEGIES	\$102,229,101	\$112,350,551	\$111,772,071
ADDL FED FNDS FOR EMPL BENEFITS	14,601,124	3,435,500	3,849,294
TOTAL, FEDERAL FUNDS	\$116,830,225	\$115,786,051	\$115,621,365
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.032.000 Crisis Counseling			
5 - 1 - 4 DISASTER ASSISTANCE	1,646,492	319,940	57,162
TOTAL, ALL STRATEGIES	\$1,646,492	\$319,940	\$57,162
ADDL FED FNDS FOR EMPL BENEFITS	123,693	17,825	2,595
TOTAL, FEDERAL FUNDS	\$1,770,185	\$337,765	\$59,757
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.050.000 Indvdl. & Househld Other Needs			
5 - 1 - 4 DISASTER ASSISTANCE	347,005,488	51,865,936	7,794,050
TOTAL, ALL STRATEGIES	\$347,005,488	\$51,865,936	\$7,794,050
ADDL FED FNDS FOR EMPL BENEFITS	1,066,355	2,207,412	83,575
TOTAL, FEDERAL FUNDS	\$348,071,843	\$54,073,348	\$7,877,625
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.088.000 Case Management Pilot			
5 - 1 - 4 DISASTER ASSISTANCE	2,179,555	0	0
TOTAL, ALL STRATEGIES	\$2,179,555	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	77,733	0	0
TOTAL, FEDERAL FUNDS	\$2,257,288	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

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<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
00.000.000 Temp Place Holder	0	0	0
10.557.000 Special Supplemental Nut	679,735	806,070	1,020,754
10.557.001 SPECIAL SUPPL FOOD WIC	388,769,381	559,231,532	554,593,266
10.557.002 WIC NUTRITION EDUCATION	5,983	6,943	8,975
10.557.013 Breastfeeding Peer Counseling	8,858,830	7,933,776	10,220,102
10.559.000 Summer Food Service Prog	55,947	0	0
10.561.000 State Admin Match SNAP	173,759,272	199,631,005	199,812,243
10.579.000 Child Nutrition Disc. Grant	283,338	0	0
16.575.000 Crime Victims Assistance	0	756,574	2,244,858
84.027.000 Special Education_Grants	5,131,125	5,131,125	5,131,125
84.181.000 Special Education Grants	39,108,499	46,339,473	53,285,009
93.041.000 Special Programs for the	261,402	295,592	282,000
93.042.000 Special Programs for the	1,101,754	1,128,970	1,011,210
93.043.000 Special Programs for the	1,643,105	1,643,337	1,303,306
93.044.000 SPECIAL PROGRAMS FOR THE	25,254,697	26,152,417	26,548,332

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CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
93.045.000 Special Programs for the	41,616,229	39,668,274	36,571,696
93.048.000 Special Programs for the	290,507	0	100,000
93.051.000 Alzheimer's Disease Demo Grants Pgm	230,715	286,528	0
93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	9,435,634	11,455,647	8,914,965
93.053.000 Nutrition Services Incentive Pgm	11,306,197	11,183,533	11,565,487
93.071.000 MIPPA Priority Area 2 AAA	322,092	385,168	362,429
93.071.001 MIPPA Priority Area 3 ADRs	706,319	753,708	772,654
93.071.002 MIPPA Priority One SHIP	383,822	447,459	400,000
93.072.000 Lifespan Respite Care Program	37,712	0	0
93.104.000 Comprehensive Community M	1,173,345	2,999,718	2,999,719
93.150.000 Projects for Assistance	4,426,590	4,928,997	4,991,125
93.230.003 Mental Hlth Data Infrastructure	126,469	0	0
93.235.000 ABSTINENCE EDUCATION	4,068,536	6,236,502	7,894,576
93.243.000 Project Reg. & Natl Significance	1,965,871	4,092,850	4,380,027
93.296.000 St Grant to Improve Minority Health	171,089	176,792	166,221
93.324.000 State Health Insurance Assis. Prog.	2,597,646	2,131,505	2,165,146
93.369.001 Independent Living_State_Rehab	1,354,817	1,186,155	1,017,679
93.434.000 ESSA Preschool Development Grants	0	92,700	217,065

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CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
93.558.000 Temp AssistNeedy Families	28,330,754	29,373,004	29,418,238
93.558.667 TANF to Title XX	30,686,367	31,163,019	31,668,073
93.575.000 ChildCareDevFnd Blk Grant	16,583,625	20,172,505	20,079,010
93.658.050 Foster Care Title IV-E Admin @ 50%	1,592,077	1,746,280	1,823,142
93.667.000 Social Svcs Block Grants	94,873,293	94,949,124	95,168,316
93.671.000 Family Violence Preventio	6,395,381	6,706,736	6,706,736
93.752.001 Texas Cancer Prevention and Control	4,460,646	0	0
93.767.000 CHIP	952,459,578	947,371,165	825,465,503
93.767.778 CHIP for Medicaid (EFMAP)	536,668,999	534,880,476	599,400,120
93.777.000 State Survey and Certific	23,159,954	24,092,032	25,697,623
93.777.003 CLINICAL LAB AMEND PROGRM	1,089,224	1,479,069	1,472,080
93.777.005 HEALTH INSURANCE BENEFITS	4,938,458	5,558,015	5,714,328
93.778.000 XIX FMAP	16,728,726,728	17,622,134,123	19,191,214,893
93.778.003 XIX 50%	253,556,491	284,171,940	321,450,599
93.778.004 XIX ADM @ 75%	341,536,311	386,311,641	407,242,823
93.778.005 XIX FMAP @ 90%	66,726,520	88,198,652	83,520,435
93.778.007 XIX ADM @ 100	250,326,791	122,842,789	160,402,537
93.778.009 SHARS	556,878,806	1,119,725,253	286,399,582

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CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
93.778.013 XIX FMAP TCM	7,016,202	7,536,406	8,268,650
93.778.014 Medicaid - Stimulus	26,050,113	51,411,087	53,471,722
93.778.018 XIX Medicaid - SST	19,964,737	20,724,548	22,625,637
93.788.000 Opioid STR	17,396,994	70,535,274	70,505,109
93.791.000 Money Follows Person Reblncng Demo	21,388,161	38,520,295	20,151,903
93.796.000 Survey & Certification TitleXIX 75%	20,885,940	23,990,564	24,687,841
93.898.000 Cancer Prevention & Control Program	0	6,288,660	6,077,919
93.958.000 Block Grants for Communi	39,652,309	54,706,512	57,764,819
93.959.000 Block Grants for Prevent	137,133,461	143,682,378	145,070,378
93.982.000 Mental Health Disaster A	5,039,759	5,849,220	1,349,200
93.994.000 Maternal and Child Healt	11,980,310	13,152,458	13,152,459
94.011.000 Foster Grandparent Progra	1,834,351	1,946,375	2,013,664
96.001.000 Social Security Disability Ins	102,229,101	112,350,551	111,772,071
97.032.000 Crisis Counseling	1,646,492	319,940	57,162
97.050.000 Indvdl. & Househld Other Needs	347,005,488	51,865,936	7,794,050
97.088.000 Case Management Pilot	2,179,555	0	0

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TOTAL, ALL STRATEGIES	\$21,385,519,634	\$22,858,838,377	\$23,575,586,591
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS	229,317,654	239,622,673	246,123,172
TOTAL, FEDERAL FUNDS	\$21,614,837,288	\$23,098,461,050	\$23,821,709,763
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
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Agency name: Health and Human Services Commission

Federal FY		Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 10.557.001 SPECIAL SUPPL FOOD WIC									
2018	\$553,562,823	\$0	\$392,741,296	\$160,821,527	\$0	\$0	\$0	\$553,562,823	\$0
2019	\$510,176,827	\$0	\$0	\$403,293,288	\$106,883,539	\$0	\$0	\$510,176,827	\$0
2020	\$552,850,877	\$0	\$0	\$0	\$453,424,943	\$99,425,934	\$0	\$552,850,877	\$0
2021	\$552,850,877	\$0	\$0	\$0	\$0	\$460,882,548	\$91,968,329	\$552,850,877	\$0
2022	\$552,850,877	\$0	\$0	\$0	\$0	\$0	\$468,340,153	\$468,340,153	\$84,510,724
Total	\$2,722,292,281	\$0	\$392,741,296	\$564,114,815	\$560,308,482	\$560,308,482	\$560,308,482	\$2,637,781,557	\$84,510,724
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Empl. Benefit Payment		\$0	\$3,286,196	\$4,070,270	\$4,685,488	\$4,685,488	\$4,685,488	\$21,412,930	

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Agency name: Health and Human Services Commission

Federal FY		Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 93.044.000 SPECIAL PROGRAMS FOR THE									
2017	\$25,517,591	\$18,234,933	\$7,282,658	\$0	\$0	\$0	\$0	\$25,517,591	\$0
2018	\$29,509,771	\$0	\$18,104,323	\$11,405,448	\$0	\$0	\$0	\$29,509,771	\$0
2019	\$29,340,595	\$0	\$0	\$15,005,094	\$14,335,501	\$0	\$0	\$29,340,595	\$0
2020	\$29,340,595	\$0	\$0	\$0	\$12,480,459	\$16,860,136	\$0	\$29,340,595	\$0
2021	\$29,340,595	\$0	\$0	\$0	\$0	\$9,955,824	\$19,384,771	\$29,340,595	\$0
2022	\$29,340,595	\$0	\$0	\$0	\$0	\$0	\$7,431,189	\$7,431,189	\$21,909,406
Total	\$172,389,742	\$18,234,933	\$25,386,981	\$26,410,542	\$26,815,960	\$26,815,960	\$26,815,960	\$150,480,336	\$21,909,406
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Empl. Benefit Payment		\$93,978	\$132,284	\$258,125	\$267,468	\$267,468	\$267,468	\$1,286,791	

4.C. Federal Funds Tracking Schedule
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Agency name: Health and Human Services Commission

Federal FY		Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 93.045.000 Special Programs for the									
2017	\$39,318,677	\$31,086,172	\$8,232,505	\$0	\$0	\$0	\$0	\$39,318,677	\$0
2018	\$44,266,576	\$0	\$33,639,875	\$10,626,701	\$0	\$0	\$0	\$44,266,576	\$0
2019	\$45,047,773	\$0	\$0	\$29,288,221	\$15,759,552	\$0	\$0	\$45,047,773	\$0
2020	\$45,047,773	\$0	\$0	\$0	\$21,073,953	\$23,973,820	\$0	\$45,047,773	\$0
2021	\$45,047,773	\$0	\$0	\$0	\$0	\$12,859,685	\$32,188,088	\$45,047,773	\$0
2022	\$45,047,773	\$0	\$0	\$0	\$0	\$0	\$4,645,417	\$4,645,417	\$40,402,356
Total	\$263,776,345	\$31,086,172	\$41,872,380	\$39,914,922	\$36,833,505	\$36,833,505	\$36,833,505	\$223,373,989	\$40,402,356
<hr/>									
Empl. Benefit Payment		\$189,955	\$256,151	\$246,648	\$261,606	\$261,606	\$261,606	\$1,477,572	

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Agency name: Health and Human Services Commission

Federal FY	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM								
2017	\$9,437,277	\$6,965,547	\$2,471,730	\$0	\$0	\$0	\$9,437,277	\$0
2018	\$11,430,354	\$0	\$7,019,453	\$4,410,901	\$0	\$0	\$11,430,354	\$0
2019	\$11,473,466	\$0	\$0	\$7,098,224	\$4,375,242	\$0	\$11,473,466	\$0
2020	\$11,473,466	\$0	\$0	\$4,596,579	\$6,876,887	\$0	\$11,473,466	\$0
2021	\$11,473,466	\$0	\$0	\$0	\$2,094,934	\$8,971,821	\$11,066,755	\$406,711
2022	\$11,473,466	\$0	\$0	\$0	\$0	\$0	\$0	\$11,473,466
Total	\$66,761,495	\$6,965,547	\$9,491,183	\$11,509,125	\$8,971,821	\$8,971,821	\$54,881,318	\$11,880,177
<hr/>								
Empl. Benefit Payment	\$16,249	\$55,548	\$53,479	\$56,786	\$56,786	\$56,786	\$295,634	

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Agency name: Health and Human Services Commission

Federal FY		Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 93.235.000 ABSTINENCE EDUCATION									
2017	\$7,448,450	\$0	\$3,229,323	\$0	\$0	\$0	\$0	\$3,229,323	\$4,219,127
2018	\$6,537,312	\$0	\$895,171	\$5,642,141	\$0	\$0	\$0	\$6,537,312	\$0
2019	\$6,959,247	\$0	\$0	\$676,015	\$6,283,232	\$0	\$0	\$6,959,247	\$0
2020	\$6,959,247	\$0	\$0	\$0	\$1,689,391	\$5,269,856	\$0	\$6,959,247	\$0
2021	\$6,959,247	\$0	\$0	\$0	\$0	\$2,702,767	\$4,256,480	\$6,959,247	\$0
2022	\$6,959,247	\$0	\$0	\$0	\$0	\$0	\$3,716,143	\$3,716,143	\$3,243,104
Total	\$41,822,750	\$0	\$4,124,494	\$6,318,156	\$7,972,623	\$7,972,623	\$7,972,623	\$34,360,519	\$7,462,231
<hr/>									
Empl. Benefit Payment		\$0	\$55,958	\$81,654	\$78,047	\$78,047	\$78,047	\$371,753	

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Agency name: Health and Human Services Commission

Federal FY	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 93.558.000 Temp AssistNeedy Families								
2017	\$58,445,694	\$0	\$0	\$0	\$0	\$0	\$58,445,694	\$0
2018	\$0	\$60,047,044	\$0	\$0	\$0	\$0	\$60,047,044	\$0
2019	\$0	\$0	\$61,816,271	\$0	\$0	\$0	\$61,816,271	\$0
2020	\$0	\$0	\$0	\$62,360,484	\$0	\$0	\$62,360,484	\$0
2021	\$0	\$0	\$0	\$0	\$62,360,484	\$0	\$62,360,484	\$0
2022	\$0	\$0	\$0	\$0	\$0	\$62,360,484	\$62,360,484	\$0
Total	\$367,390,461	\$60,047,044	\$61,816,271	\$62,360,484	\$62,360,484	\$62,360,484	\$367,390,461	\$0
<hr/>								
Empl. Benefit Payment	\$1,103,708	\$1,029,923	\$1,280,249	\$1,299,289	\$1,299,289	\$1,299,289	\$7,311,747	

TRACKING NOTES

Federal TANF funds are appropriated to several state agencies. Only HHSC information is provided. This schedule reflects the combination of TANF (93.558.000) and TANF to Title XX (93.558.667).

The expended levels only include HHSC.

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Agency name: Health and Human Services Commission

Federal FY		Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 93.575.000 ChildCareDevFnd Blk Grant									
2018	\$18,884,130	\$0	\$18,623,506	\$260,624	\$0	\$0	\$0	\$18,884,130	\$0
2019	\$19,822,829	\$0	\$0	\$19,911,881	\$0	\$0	\$0	\$19,911,881	\$-89,052
2020	\$19,822,829	\$0	\$0	\$0	\$20,079,010	\$0	\$0	\$20,079,010	\$-256,181
2021	\$19,822,829	\$0	\$0	\$0	\$0	\$20,079,010	\$0	\$20,079,010	\$-256,181
2022	\$19,822,829	\$0	\$0	\$0	\$0	\$0	\$20,079,010	\$20,079,010	\$-256,181
Total	\$98,175,446	\$0	\$18,623,506	\$20,172,505	\$20,079,010	\$20,079,010	\$20,079,010	\$99,033,041	\$-857,595
<hr/>									
Empl. Benefit Payment		\$0	\$2,039,880	\$0	\$0	\$0	\$0	\$2,039,880	

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

Federal FY	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 93.658.050 Foster Care Title IV-E Admin @ 50%								
2018	\$2,003,224	\$0	\$2,003,224	\$0	\$0	\$0	\$2,003,224	\$0
2019	\$2,192,818	\$0	\$2,192,818	\$0	\$0	\$0	\$2,192,818	\$0
2020	\$2,273,249	\$0	\$0	\$2,273,248	\$0	\$0	\$2,273,248	\$1
2021	\$2,273,249	\$0	\$0	\$0	\$2,273,248	\$0	\$2,273,248	\$1
2022	\$2,273,249	\$0	\$0	\$0	\$0	\$2,273,248	\$2,273,248	\$1
Total	\$11,015,789	\$0	\$2,003,224	\$2,192,818	\$2,273,248	\$2,273,248	\$11,015,786	\$3
Empl. Benefit Payment	\$0	\$411,147	\$446,538	\$450,107	\$450,107	\$450,107	\$2,208,006	

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Agency name: Health and Human Services Commission

Federal FY		Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 93.667.000 Social Svcs Block Grants									
2017	\$94,841,181	\$78,627,122	\$16,214,059	\$0	\$0	\$0	\$0	\$94,841,181	\$0
2018	\$99,059,715	\$0	\$82,263,138	\$16,796,577	\$0	\$0	\$0	\$99,059,715	\$0
2019	\$99,059,715	\$0	\$0	\$81,756,507	\$17,303,208	\$0	\$0	\$99,059,715	\$0
2020	\$99,088,312	\$0	\$0	\$0	\$81,469,012	\$17,619,300	\$0	\$99,088,312	\$0
2021	\$99,088,312	\$0	\$0	\$0	\$0	\$81,152,920	\$17,935,392	\$99,088,312	\$0
2022	\$99,088,312	\$0	\$0	\$0	\$0	\$0	\$80,836,828	\$80,836,828	\$18,251,484
Total	\$590,225,547	\$78,627,122	\$98,477,197	\$98,553,084	\$98,772,220	\$98,772,220	\$98,772,220	\$571,974,063	\$18,251,484
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Empl. Benefit Payment		\$3,624,427	\$3,603,904	\$3,603,904	\$3,603,904	\$3,603,904	\$3,603,904	\$21,643,947	

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

Federal FY		Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 93.752.001 Texas Cancer Prevention and Control									
2017	\$5,700,000	\$1,140,643	\$4,559,357	\$0	\$0	\$0	\$0	\$5,700,000	\$0
2018	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2019	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2021	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$5,700,000	\$1,140,643	\$4,559,357	\$0	\$0	\$0	\$0	\$5,700,000	\$0

Empl. Benefit Payment		\$0	\$98,711	\$0	\$0	\$0	\$0	\$98,711	
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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.

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Agency name: Health and Human Services Commission

Federal FY		Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 93.767.000 CHIP									
2017	\$940,049,712	\$923,587,048	\$16,462,664	\$0	\$0	\$0	\$0	\$940,049,712	\$0
2018	\$939,651,283	\$0	\$935,996,914	\$3,654,369	\$0	\$0	\$0	\$939,651,283	\$0
2019	\$975,291,391	\$0	\$0	\$943,716,741	\$31,574,650	\$0	\$0	\$975,291,391	\$0
2020	\$910,771,747	\$0	\$0	\$0	\$793,890,852	\$116,880,895	\$0	\$910,771,747	\$0
2021	\$910,771,747	\$0	\$0	\$0	\$0	\$708,584,607	\$202,187,140	\$910,771,747	\$0
2022	\$910,771,747	\$0	\$0	\$0	\$0	\$0	\$623,278,362	\$623,278,362	\$287,493,385
Total	\$5,587,307,627	\$923,587,048	\$952,459,578	\$947,371,110	\$825,465,502	\$825,465,502	\$825,465,502	\$5,299,814,242	\$287,493,385
Empl. Benefit Payment									
		\$7,333,942	\$5,895,000	\$7,199,055	\$6,460,395	\$6,460,395	\$6,460,395	\$39,809,182	

TRACKING NOTES

The Children's Health Insurance Program (CHIP) expenditures include the basic CHIP program, Perinatal, Dental and administrative costs. On January 22, 2018, CHIP funding was reauthorized until 2023. On February 8, 2018, Congress approved an additional four years of funding through FFY 2027. The reauthorization legislation modified the Affordable Care Act Maintenance of Effort (MOE) requirement, as well as the match rate for federal CHIP funds. The super-enhanced "23 percent bump" will decrease to 11.5 percent in FFY 2020. In FFYs 2021 through 2027, CHIP will receive the regular enhanced Title XXI matching rate, which is approximately equal to the Medicaid match plus 15 percentage points.

Award and expended amounts exclude CFDA 93.767.778 CHIP for Medicaid (eligibility for children under the State Medicaid program).

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Agency name: Health and Human Services Commission

Federal FY		Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 93.777.000 State Survey and Certific									
2017	\$33,067,856	\$21,017,256	\$12,050,600	\$0	\$0	\$0	\$0	\$33,067,856	\$0
2018	\$38,243,018	\$0	\$16,750,536	\$21,492,482	\$0	\$0	\$0	\$38,243,018	\$0
2019	\$34,679,187	\$0	\$0	\$8,773,708	\$25,905,479	\$0	\$0	\$34,679,187	\$0
2020	\$34,679,187	\$0	\$0	\$0	\$6,144,948	\$28,534,239	\$0	\$34,679,187	\$0
2021	\$34,679,187	\$0	\$0	\$0	\$0	\$3,516,188	\$31,162,999	\$34,679,187	\$0
2022	\$34,679,187	\$0	\$0	\$0	\$0	\$0	\$887,428	\$887,428	\$33,791,759
Total	\$210,027,622	\$21,017,256	\$28,801,136	\$30,266,190	\$32,050,427	\$32,050,427	\$32,050,427	\$176,235,863	\$33,791,759
<hr/>									
Empl. Benefit Payment		\$4,764,637	\$5,641,182	\$6,174,158	\$6,352,804	\$6,352,804	\$6,352,804	\$35,638,389	

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

Federal FY	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
<u>CFDA 93.777.003 CLINICAL LAB AMEND PROGRM</u>								
2018	\$1,717,297	\$0	\$1,373,520	\$343,777	\$0	\$0	\$1,717,297	\$0
2019	\$1,698,423	\$0	\$0	\$1,354,646	\$343,777	\$0	\$1,698,423	\$0
2020	\$1,698,423	\$0	\$0	\$0	\$1,354,646	\$343,777	\$1,698,423	\$0
2021	\$1,698,423	\$0	\$0	\$0	\$0	\$1,354,646	\$1,698,423	\$0
2022	\$1,698,423	\$0	\$0	\$0	\$0	\$0	\$1,354,646	\$343,777
Total	\$8,510,989	\$0	\$1,373,520	\$1,698,423	\$1,698,423	\$1,698,423	\$8,167,212	\$343,777

Empl. Benefit Payment	\$0	\$284,296	\$219,354	\$226,256	\$226,256	\$226,256	\$1,182,418	
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TRACKING NOTES

This grant was transitioned to HHSC FY18 HB 5 of the 85th Legislature and was formerly DSHS CLIA grant.

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

Federal FY	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
<u>CFDA 93.777.005 HEALTH INSURANCE BENEFITS</u>								
2018	\$6,294,599	\$0	\$6,294,599	\$0	\$0	\$0	\$6,294,599	\$0
2019	\$7,056,334	\$0	\$0	\$7,056,334	\$0	\$0	\$7,056,334	\$0
2020	\$7,247,754	\$0	\$0	\$0	\$7,247,754	\$0	\$7,247,754	\$0
2021	\$7,247,754	\$0	\$0	\$0	\$0	\$7,247,754	\$7,247,754	\$0
2022	\$7,247,754	\$0	\$0	\$0	\$0	\$0	\$7,247,754	\$0
Total	\$35,094,195	\$0	\$6,294,599	\$7,056,334	\$7,247,754	\$7,247,754	\$35,094,195	\$0

Empl. Benefit Payment	\$0	\$1,356,141	\$1,498,319	\$1,526,755	\$1,526,755	\$1,526,755	\$7,434,725	
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TRACKING NOTES

This grant is part of the Texas Title XVIII Grant and was formerly DSHS HIB. Transition to HHSC FY18 HB5

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

Federal FY		Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 93.778.014 Medicaid - Stimulus									
2017	\$42,930,184	\$42,930,184	\$0	\$0	\$0	\$0	\$0	\$42,930,184	\$0
2018	\$26,050,113	\$0	\$26,050,113	\$0	\$0	\$0	\$0	\$26,050,113	\$0
2019	\$51,411,087	\$0	\$0	\$51,411,087	\$0	\$0	\$0	\$51,411,087	\$0
2020	\$53,471,722	\$0	\$0	\$0	\$53,471,722	\$0	\$0	\$53,471,722	\$0
2021	\$53,471,722	\$0	\$0	\$0	\$0	\$53,471,722	\$0	\$53,471,722	\$0
2022	\$53,471,722	\$0	\$0	\$0	\$0	\$0	\$53,471,722	\$53,471,722	\$0
Total	\$280,806,550	\$42,930,184	\$26,050,113	\$51,411,087	\$53,471,722	\$53,471,722	\$53,471,722	\$280,806,550	\$0
<hr/>									
Empl. Benefit Payment		\$74,560	\$60,750	\$69,170	\$76,555	\$76,555	\$76,555	\$434,145	

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.

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Federal FY	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 93.788.000 Opioid STR								
2018	\$27,362,357	\$0	\$17,118,537	\$0	\$0	\$0	\$17,118,537	\$10,243,820
2019	\$70,360,678	\$0	\$0	\$70,148,109	\$0	\$0	\$70,148,109	\$212,569
2020	\$70,360,678	\$0	\$0	\$69,943,091	\$0	\$0	\$69,943,091	\$417,587
2021	\$70,360,678	\$0	\$0	\$0	\$69,943,091	\$0	\$69,943,091	\$417,587
2022	\$70,360,678	\$0	\$0	\$0	\$0	\$69,943,091	\$69,943,091	\$417,587
Total	\$308,805,069	\$0	\$17,118,537	\$70,148,109	\$69,943,091	\$69,943,091	\$297,095,919	\$11,709,150
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Empl. Benefit Payment	\$0	\$278,457	\$387,265	\$562,018	\$562,018	\$562,018	\$2,351,776	

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CFDA 93.796.000 Survey & Certification TitleXIX 75%									
2017	\$31,011,499	\$31,011,499	\$0	\$0	\$0	\$0	\$0	\$31,011,499	\$0
2018	\$29,036,137	\$0	\$26,580,729	\$2,455,408	\$0	\$0	\$0	\$29,036,137	\$0
2019	\$34,131,386	\$0	\$0	\$27,736,246	\$6,395,140	\$0	\$0	\$34,131,386	\$0
2020	\$34,131,386	\$0	\$0	\$0	\$24,714,743	\$9,416,643	\$0	\$34,131,386	\$0
2021	\$34,131,386	\$0	\$0	\$0	\$0	\$21,693,240	\$12,438,146	\$34,131,386	\$0
2022	\$34,131,386	\$0	\$0	\$0	\$0	\$0	\$18,671,737	\$18,671,737	\$15,459,649
Total	\$196,573,180	\$31,011,499	\$26,580,729	\$30,191,654	\$31,109,883	\$31,109,883	\$31,109,883	\$181,113,531	\$15,459,649
<hr/>									
Empl. Benefit Payment		\$6,101,490	\$5,724,244	\$6,204,090	\$6,422,042	\$6,422,042	\$6,422,042	\$37,295,950	

TRACKING NOTES
 S&C TITLE XIX AT 75%.

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

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CFDA 93.898.000 Cancer Prevention & Control Program								
2018	\$6,004,865	\$0	\$6,004,865	\$0	\$0	\$0	\$6,004,865	\$0
2019	\$6,004,457	\$0	\$451,818	\$5,552,639	\$0	\$0	\$6,004,457	\$0
2020	\$6,004,457	\$0	\$0	\$713,298	\$5,291,159	\$0	\$6,004,457	\$0
2021	\$6,004,457	\$0	\$0	\$0	\$974,778	\$5,029,679	\$6,004,457	\$0
2022	\$6,004,457	\$0	\$0	\$0	\$0	\$1,236,258	\$1,236,258	\$4,768,199
Total	\$30,022,693	\$0	\$6,456,683	\$6,265,937	\$6,265,937	\$6,265,937	\$25,254,494	\$4,768,199
<hr/>								
Empl. Benefit Payment	\$0	\$0	\$168,023	\$188,018	\$188,018	\$188,018	\$732,077	

4.C. Federal Funds Tracking Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2019
 TIME : 4:16:03PM

Agency code: 529

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

Federal FY	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 93.958.000 Block Grants for Communi								
2018	\$56,383,842	\$0	\$39,573,332	\$0	\$0	\$0	\$39,573,332	\$16,810,510
2019	\$56,383,842	\$0	\$0	\$54,590,897	\$0	\$0	\$54,590,897	\$1,792,945
2020	\$56,383,842	\$0	\$0	\$57,520,885	\$0	\$0	\$57,520,885	\$-1,137,043
2021	\$56,383,842	\$0	\$0	\$0	\$57,520,885	\$0	\$57,520,885	\$-1,137,043
2022	\$56,383,842	\$0	\$0	\$0	\$0	\$57,520,885	\$57,520,885	\$-1,137,043
Total	\$281,919,210	\$0	\$39,573,332	\$54,590,897	\$57,520,885	\$57,520,885	\$266,726,884	\$15,192,326
<hr/>								
Empl. Benefit Payment	\$0	\$78,976	\$115,614	\$234,710	\$234,710	\$234,710	\$898,720	

4.C. Federal Funds Tracking Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2019
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Agency code: 529

Agency name: Health and Human Services Commission

Federal FY	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 93.959.000 Block Grants for Prevent								
2018	\$144,988,914	\$0	\$136,974,511	\$0	\$0	\$0	\$136,974,511	\$8,014,403
2019	\$144,730,887	\$0	\$0	\$143,456,868	\$0	\$0	\$143,456,868	\$1,274,019
2020	\$144,730,887	\$0	\$0	\$142,879,963	\$0	\$0	\$142,879,963	\$1,850,924
2021	\$144,730,887	\$0	\$0	\$0	\$142,902,454	\$0	\$142,902,454	\$1,828,433
2022	\$144,730,887	\$0	\$0	\$0	\$0	\$142,902,454	\$142,902,454	\$1,828,433
Total	\$723,912,462	\$0	\$136,974,511	\$143,456,868	\$142,879,963	\$142,902,454	\$709,116,250	\$14,796,212
Empl. Benefit Payment	\$0	\$158,950	\$225,510	\$2,056,239	\$2,033,748	\$2,033,748	\$6,508,195	

4.C. Federal Funds Tracking Schedule
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DATE: 11/30/2019
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Agency code: 529

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

Federal FY		Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 93.994.000 Maternal and Child Health									
2017	\$13,152,458	\$12,727,858	\$424,600	\$0	\$0	\$0	\$0	\$13,152,458	\$0
2018	\$13,152,458	\$0	\$11,565,252	\$1,587,206	\$0	\$0	\$0	\$13,152,458	\$0
2019	\$13,152,458	\$0	\$0	\$11,613,808	\$1,538,650	\$0	\$0	\$13,152,458	\$0
2020	\$13,152,458	\$0	\$0	\$0	\$11,647,793	\$1,504,665	\$0	\$13,152,458	\$0
2021	\$13,152,458	\$0	\$0	\$0	\$0	\$11,681,778	\$1,470,680	\$13,152,458	\$0
2022	\$13,152,458	\$0	\$0	\$0	\$0	\$0	\$11,715,763	\$11,715,763	\$1,436,695
Total	\$78,914,748	\$12,727,858	\$11,989,852	\$13,201,014	\$13,186,443	\$13,186,443	\$13,186,443	\$77,478,053	\$1,436,695
<hr/>									
Empl. Benefit Payment		\$0	\$9,542	\$48,556	\$33,985	\$33,985	\$33,985	\$160,053	

4.C. Federal Funds Tracking Schedule
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Agency code: 529

Agency name: Health and Human Services Commission

Federal FY		Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 96.001.000 Social Security Disability Ins									
2017	\$113,896,374	\$110,051,008	\$3,845,366	\$0	\$0	\$0	\$0	\$113,896,374	\$0
2018	\$112,984,857	\$0	\$112,984,857	\$0	\$0	\$0	\$0	\$112,984,857	\$0
2019	\$115,786,052	\$0	\$0	\$115,786,052	\$0	\$0	\$0	\$115,786,052	\$0
2020	\$115,786,052	\$0	\$0	\$0	\$115,786,052	\$0	\$0	\$115,786,052	\$0
2021	\$115,786,052	\$0	\$0	\$0	\$0	\$115,786,052	\$0	\$115,786,052	\$0
2022	\$115,786,052	\$0	\$0	\$0	\$0	\$0	\$115,786,052	\$115,786,052	\$0
Total	\$690,025,439	\$110,051,008	\$116,830,223	\$115,786,052	\$115,786,052	\$115,786,052	\$115,786,052	\$690,025,439	\$0
<hr/>									
Empl. Benefit Payment		\$13,698,462	\$14,601,124	\$3,435,500	\$3,849,294	\$3,849,294	\$3,849,294	\$43,282,968	

4.D. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
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DATE: 11/30/2019
 TIME: 4:17:14PM

Agency Code: 529

Agency name: Health and Human Services Commission

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3026 Voluntary Driver License Fee	57,738	88,347	88,347
3175 Professional Fees	112,626	40,429	40,429
3180 Health Regulation Fees	61,600	33,491	33,491
3557 Health Care Facilities Fees	95,898	20	20
3562 Health Related Profession Fees	0	0	0
3595 Medical Assist Cost Recovery	13,540,915	51,783,085	51,783,085
3606 Support/Maintenance Patients	(3,037)	0	0
3628 Dormitory, Cafeteria, Mdse Sales	3,519,957	3,519,957	3,519,957
3634 MHMR Medicare Receipts	40,434,262	39,286,913	39,286,913
3637 Fed Pass-Thru Rev NHIC to MHMR	(667)	0	0
3639 Premium Credits - Medicaid Program	(159,934)	1,058,968	1,058,968
3649 Vendor Drug/Exp. Rebates, Nonmed	(38,580)	11,890	11,890
3702 Fed Receipts-Earned Federal Funds	1,294,776	268,064	268,064
3714 Judgments	0	282	282
3717 Civil Penalties	6,510,298	7,220,290	7,220,290
3719 Fees/Copies or Filing of Records	(78,903)	54,560	54,560
3722 Conf, Semin, & Train Regis Fees	7,034	2,943	2,943
3727 Fees - Administrative Services	41,954,376	4,962,475	4,962,475
3753 Sale of Surplus Property Fee	1,853	0	0
3754 Other Surplus/Salvage Property	0	84	84
3765 Supplies/Equipment/Services	21,815,876	14,035,305	14,035,305
3766 Supplies/Equip/Servs-Local Funds	85	743	743
3769 Forfeitures	(221,220)	(1,017,040)	(1,017,040)
3773 Insurance and Damages	5,399,807	0	0
3795 Other Misc Government Revenue	8,577,607	0	0
3802 Reimbursements-Third Party	1,033,745	6,037,563	6,037,563
3806 Rental of Housing to State Employ	7,619	1,120	1,120
3852 Interest on Local Deposits-St Agy	0	1	1
3854 Interest - Other	25,334	12,641	12,641

4.D. Estimated Revenue Collections Supporting Schedule
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DATE: 11/30/2019
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Agency Code: 529

Agency name: Health and Human Services Commission

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
Subtotal: Estimated Revenue	143,949,065	127,402,131	127,402,131
Total Available	\$143,949,065	\$127,402,131	\$127,402,131
DEDUCTIONS:			
Expended	(99,994,846)	(84,595,261)	(84,595,261)
Transferred to Treasury	(43,954,219)	(42,806,870)	(42,806,870)
Total, Deductions	\$(143,949,065)	\$(127,402,131)	\$(127,402,131)
Ending Fund/Account Balance	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Justin Pickens

4.D. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2019
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Agency Code: **529**

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

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
<u>107</u> Comprehensive Rehab Acct			
Beginning Balance (Unencumbered):	\$0	\$69,369	\$135,592
Estimated Revenue:			
3704 Court Costs	69,369	66,222	0
Subtotal: Estimated Revenue	<u>69,369</u>	<u>66,222</u>	<u>0</u>
Total Available	<u>\$69,369</u>	<u>\$135,591</u>	<u>\$135,592</u>
 Ending Fund/Account Balance	 <u>\$69,369</u>	 <u>\$135,591</u>	 <u>\$135,592</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Justin Pickens _____

4.D. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
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DATE: 11/30/2019
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Agency Code: **529**

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

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
129 Hospital Licensing Acct			
Beginning Balance (Unencumbered):	\$207,347	\$2,766,933	\$3,992,499
Estimated Revenue:			
3557 Health Care Facilities Fees	2,559,586	2,822,932	2,715,364
Subtotal: Estimated Revenue	<u>2,559,586</u>	<u>2,822,932</u>	<u>2,715,364</u>
Total Available	<u>\$2,766,933</u>	<u>\$5,589,865</u>	<u>\$6,707,863</u>
DEDUCTIONS:			
Expended	0	(1,597,366)	(2,710,114)
Total, Deductions	<u>\$0</u>	<u>\$(1,597,366)</u>	<u>\$(2,710,114)</u>
Ending Fund/Account Balance	<u>\$2,766,933</u>	<u>\$3,992,499</u>	<u>\$3,997,749</u>

REVENUE ASSUMPTIONS:

The estimated Revenue in AY 2019 is \$2.8M, and \$2.7 M is budgeted for AY 2020. AY 2020 budget is based on the average of AY 2019 monthly collections. HHSC is currently researching the limits of our authority to expand the scope of our expenditures of this fund.

CONTACT PERSON:

Justin Pickens

4.D. Estimated Revenue Collections Supporting Schedule
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DATE: 11/30/2019
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Agency Code: **529**

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

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
493 Blind Endowment Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3740 Grants/Donations	0	0	0
Subtotal: Estimated Revenue	<hr/> 0	<hr/> 0	<hr/> 0
Total Available	<hr/> \$0	<hr/> \$0	<hr/> \$0
DEDUCTIONS:			
Expended	0	0	0
Total, Deductions	<hr/> \$0	<hr/> \$0	<hr/> \$0
Ending Fund/Account Balance	<hr/> \$0	<hr/> \$0	<hr/> \$0

REVENUE ASSUMPTIONS:

We did not collect Endowment Funds in AY 18-20.

CONTACT PERSON:

Justin Pickens

4.D. Estimated Revenue Collections Supporting Schedule
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Agency Code: **529**

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

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
543 Texas Capital Trust Acct			
Beginning Balance (Unencumbered):	\$0	\$1,951,944	\$2,762,491
Estimated Revenue:			
3315 Oil and Gas Lease Bonus	650,844	42,158	0
3316 Oil and Gas Lease Rental	42,316	0	0
3321 Oil Royal-Other State Lands	1,016,236	207,835	207,835
3326 Gas Royal-Other State Lands	207,448	170,662	170,662
3746 Rental of Lands	5,100	379,892	42,516
3747 Rental - Other	30,000	10,000	10,000
Subtotal: Estimated Revenue	<u>1,951,944</u>	<u>810,547</u>	<u>431,013</u>
Total Available	<u>\$1,951,944</u>	<u>\$2,762,491</u>	<u>\$3,193,504</u>
Ending Fund/Account Balance	<u>\$1,951,944</u>	<u>\$2,762,491</u>	<u>\$3,193,504</u>

REVENUE ASSUMPTIONS:

Estimated Revenue for fund 0543 is based on existing contracts for gas royalties, rental of lands, building rental and land easements. Types of revenue varies each year due to market fluctuations in the petroleum industry. The beginning balance for 2018 is \$0. The Comptroller's Office periodically transfers unencumbered fund balances to Fund 0001, and the unencumbered 0543 balance was transferred to Fund 0001 at the close of 2017.

CONTACT PERSON:

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4.D. Estimated Revenue Collections Supporting Schedule
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Agency Code: 529

Agency name: Health and Human Services Commission

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3180 Health Regulation Fees	60	80	80
3557 Health Care Facilities Fees	13,180	13,400	13,400
3562 Health Related Profession Fees	68,251	70,871	70,871
3595 Medical Assist Cost Recovery	359,349	267,084	267,084
3616 Social Worker Regulation	53,175	58,030	58,030
3628 Dormitory, Cafeteria, Mdse Sales	45,746	73,418	73,418
3719 Fees/Copies or Filing of Records	49,176	57,104	57,104
3722 Conf, Semin, & Train Regis Fees	678,707	730,528	730,528
3727 Fees - Administrative Services	1,800	13,226,821	13,226,821
3740 Grants/Donations	0	696,897	696,897
3766 Supplies/Equip/Servs-Local Funds	4,713,537	4,624,995	4,624,995
3802 Reimbursements-Third Party	415,705	424,624	424,624
Subtotal: Estimated Revenue	<u>6,398,686</u>	<u>20,243,852</u>	<u>20,243,852</u>
Total Available	<u>\$6,398,686</u>	<u>\$20,243,852</u>	<u>\$20,243,852</u>
DEDUCTIONS:			
Expended	(5,529,157)	(19,281,701)	(19,281,701)
Lapsed	(869,529)	(962,151)	(962,151)
Total, Deductions	<u>\$(6,398,686)</u>	<u>\$(20,243,852)</u>	<u>\$(20,243,852)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Collections resulting from contracted eligibility workers for AY2020 are assumed at the 2018 amount of \$4,713,537. All Other Appropriated Receipts are assumed to repeat AY2019 levels.

CONTACT PERSON:

Justin Pickens

4.D. Estimated Revenue Collections Supporting Schedule
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DATE: 11/30/2019
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Agency Code: 529

Agency name: Health and Human Services Commission

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
705 Medicaid Program Income			
Beginning Balance (Unencumbered):	\$0	\$2,380	\$4,616
Estimated Revenue:			
3639 Premium Credits - Medicaid Program	46,785,084	15,027,832	3,618,360
3714 Judgments	264,093	0	0
3769 Forfeitures	173,732	0	0
3773 Insurance and Damages	5,392,840	0	0
3854 Interest - Other	1,610,851	2,236	0
Subtotal: Estimated Revenue	<u>54,226,600</u>	<u>15,030,068</u>	<u>3,618,360</u>
Total Available	<u>\$54,226,600</u>	<u>\$15,032,448</u>	<u>\$3,622,976</u>
DEDUCTIONS:			
Expended	(54,224,219)	(15,027,832)	(3,618,360)
Total, Deductions	<u>\$(54,224,219)</u>	<u>\$(15,027,832)</u>	<u>\$(3,618,360)</u>
Ending Fund/Account Balance	<u>\$2,381</u>	<u>\$4,616</u>	<u>\$4,616</u>

REVENUE ASSUMPTIONS:

Collections for Medicaid Program Income do not necessarily relate to the total expenditures or caseload projections as the majority of this revenue source is experience rebates from Medicaid managed care organizations (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:

Justin Pickens

4.D. Estimated Revenue Collections Supporting Schedule
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Agency Code: **529**

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

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
706 Vendor Drug Rebates-Medicaid			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3638 Vendor Drug Rebates-Medicaid Pgm	869,708,280	775,944,725	752,129,083
3714 Judgments	1,504,806	0	0
3769 Forfeitures	523,465	0	0
Subtotal: Estimated Revenue	<u>871,736,551</u>	<u>775,944,725</u>	<u>752,129,083</u>
Total Available	<u>\$871,736,551</u>	<u>\$775,944,725</u>	<u>\$752,129,083</u>
DEDUCTIONS:			
Expended	(871,736,551)	(775,944,725)	(752,129,083)
Total, Deductions	<u>\$(871,736,551)</u>	<u>\$(775,944,725)</u>	<u>\$(752,129,083)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

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:

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4.D. Estimated Revenue Collections Supporting Schedule
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Agency name: **Health and Human Services Commission**

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
<u>707</u> Chest Hospital Fees			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3595 Medical Assist Cost Recovery	359,349	267,184	325,610
Subtotal: Estimated Revenue	<u>359,349</u>	<u>267,184</u>	<u>325,610</u>
Total Available	<u>\$359,349</u>	<u>\$267,184</u>	<u>\$325,610</u>
DEDUCTIONS:			
Expended	(359,349)	(267,184)	(325,610)
Total, Deductions	<u>\$(359,349)</u>	<u>\$(267,184)</u>	<u>\$(325,610)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Justin Pickens

4.D. Estimated Revenue Collections Supporting Schedule
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Agency name: **Health and Human Services Commission**

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
<u>709</u> Pub Hlth Medicd Reimb			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3973 Other-Within Fund/Account, Btw Agys	60,364,586	60,364,586	58,064,702
Subtotal: Estimated Revenue	<u>60,364,586</u>	<u>60,364,586</u>	<u>58,064,702</u>
Total Available	<u>\$60,364,586</u>	<u>\$60,364,586</u>	<u>\$58,064,702</u>
DEDUCTIONS:			
Expended	(60,364,586)	(60,364,586)	(58,064,702)
Total, Deductions	<u>\$(60,364,586)</u>	<u>\$(60,364,586)</u>	<u>\$(58,064,702)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Justin Pickens

4.D. Estimated Revenue Collections Supporting Schedule
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Agency name: Health and Human Services Commission

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
<u>777</u> Interagency Contracts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3565 Medicaid Vendor Drug Supplemental	2,489,114	2,074,704	2,167,721
3971 Federal Pass-Through Rev/Exp Codes	7,525,361	6,935,602	8,585,826
Subtotal: Estimated Revenue	<u>10,014,475</u>	<u>9,010,306</u>	<u>10,753,547</u>
Total Available	<u>\$10,014,475</u>	<u>\$9,010,306</u>	<u>\$10,753,547</u>
DEDUCTIONS:			
Expended	(7,907,743)	(7,194,975)	0
Lapsed	(389,299)	(6,384)	0
Total, Deductions	<u>\$(8,297,042)</u>	<u>\$(7,201,359)</u>	<u>\$0</u>
Ending Fund/Account Balance	<u>\$1,717,433</u>	<u>\$1,808,947</u>	<u>\$10,753,547</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Justin Pickens

4.D. Estimated Revenue Collections Supporting Schedule
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Agency name: **Health and Human Services Commission**

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
802 Lic Plate Trust Fund No. 0802, est			
Beginning Balance (Unencumbered):	\$0	\$791	\$1,540
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	23,576	20,904	20,154
3770 Administrative Penalties	23,000	72,000	72,000
3790 Deposit to Trust or Suspense	101,934	97,034	97,034
3851 Interest on St Deposits & Treas Inv	165	243	243
Subtotal: Estimated Revenue	<u>148,675</u>	<u>190,181</u>	<u>189,431</u>
Total Available	<u>\$148,675</u>	<u>\$190,972</u>	<u>\$190,971</u>
DEDUCTIONS:			
Expended	(45,785)	(92,154)	(92,154)
Transferred	(102,099)	(97,277)	(97,277)
Total, Deductions	<u>\$(147,884)</u>	<u>\$(189,431)</u>	<u>\$(189,431)</u>
Ending Fund/Account Balance	<u>\$791</u>	<u>\$1,541</u>	<u>\$1,540</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Justin Pickens

4.D. Estimated Revenue Collections Supporting Schedule
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Agency name: Health and Human Services Commission

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
888 Earned Federal Funds			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3602 Earned Fed Funds, Food Stamp	6,507,197	6,766,412	6,766,412
3702 Fed Receipts-Earned Federal Funds	10,158,182	11,373,112	11,373,112
3726 Fed Receipts-Indir Cost Recovery	5,807,274	3,505,037	3,505,037
3851 Interest on St Deposits & Treas Inv	23,293	30,178	30,178
Subtotal: Estimated Revenue	<u>22,495,946</u>	<u>21,674,739</u>	<u>21,674,739</u>
Total Available	<u>\$22,495,946</u>	<u>\$21,674,739</u>	<u>\$21,674,739</u>
DEDUCTIONS:			
Interest Swept by Comptroller	(22,535)	(30,079)	(30,079)
Swept in Lieu of GR (Article IX 13.11)	(16,007,017)	(16,007,017)	(14,189,780)
Lapsed	(6,466,394)	(5,637,643)	0
Total, Deductions	<u>\$(22,495,946)</u>	<u>\$(21,674,739)</u>	<u>\$(14,219,859)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$7,454,880</u>

REVENUE ASSUMPTIONS:

Article IX Section 13.11(b) sets a minimum required collection of Earned Federal Funds for which GR is appropriated to HHSC in the GAA. If HHSC collects less than that minimum, Appropriated GR must be removed by the comptroller in the amount of the shortfall. If more than the minimums collected in AY2018, it can be carried forward into AY2019: is appropriated to the agency contingent upon prior notification requirements in Article IX Section 13.11(c)(1). Remaining balances of EFF above the AY2018 minimum may be carried forward into AY2019; but balances remaining at the end of AY2019 will be lapsed.

GR appropriated contingent upon EFF collections for HHSC is \$16,007,017 per year in AY2018-2019 and \$14,189,780 per year in AY2020-2021.

CONTACT PERSON:

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

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
3643 Premium Co-payments			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3643 Premium Co-pay, Low Income Child	363,624	324,252	832,934
Subtotal: Estimated Revenue	<u>363,624</u>	<u>324,252</u>	<u>832,934</u>
Total Available	<u>\$363,624</u>	<u>\$324,252</u>	<u>\$832,934</u>
DEDUCTIONS:			
Expended	(363,624)	(324,252)	(832,934)
Total, Deductions	<u>\$(363,624)</u>	<u>\$(324,252)</u>	<u>\$(832,934)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CHIP enrollment fees are \$50 or less per family for each 12-month term of eligibility and vary based on the family's income. The state retains the state share and the federal share is returned to the federal government. The FMAP also dictates the amount of state share retained and the amount returned to the federal government.

In response to Hurricane Harvey, HHSC with the approval of CMS waived co-payments and enrollment fees from August 25 through November 30, 2017 for CHIP clients who lived in a county declared a disaster area by the federal government.

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

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
5018 Home Health Services Acct			
Beginning Balance (Unencumbered):	\$4,257,873	\$3,856,942	\$1,182,434
Estimated Revenue:			
3557 Health Care Facilities Fees	6,064,339	6,062,916	6,063,628
3770 Administrative Penalties	1,382,806	1,959,220	1,671,013
Subtotal: Estimated Revenue	<u>7,447,145</u>	<u>8,022,136</u>	<u>7,734,641</u>
Total Available	<u>\$11,705,018</u>	<u>\$11,879,078</u>	<u>\$8,917,075</u>
DEDUCTIONS:			
Expended	(7,111,626)	(9,876,706)	(5,633,898)
Transfer to Employee Benefits	(736,450)	(819,938)	(778,194)
Total, Deductions	<u>\$(7,848,076)</u>	<u>\$(10,696,644)</u>	<u>\$(6,412,092)</u>
Ending Fund/Account Balance	<u>\$3,856,942</u>	<u>\$1,182,434</u>	<u>\$2,504,983</u>

REVENUE ASSUMPTIONS:

Estimated AY 2019 and budgeted AY 2020 is based on Initial licensing fees: \$1,750 for each parent agency, branch or change of ownership and \$1,000 for each alternate delivery site.

Plus Renewal licensing fees: \$1,750 for each parent agency, branch and a license renewal fee for each alternate delivery site of \$600.

A renewal late fee of \$875, in addition to the licensing fee is required for late submission.

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

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
<u>5055</u> Special Olympic License Plates			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	1,137	1,708	3,000
Subtotal: Estimated Revenue	1,137	1,708	3,000
Total Available	\$1,137	\$1,708	\$3,000
Ending Fund/Account Balance	\$1,137	\$1,708	\$3,000

REVENUE ASSUMPTIONS:

CONTACT PERSON:

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

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
<u>5080</u> Quality Assurance			
Beginning Balance (Unencumbered):	\$29,663,854	\$15,668,998	\$259,126
Estimated Revenue:			
3557 Health Care Facilities Fees	66,445,796	65,035,305	65,035,305
3770 Administrative Penalties	59,348	54,823	54,823
Subtotal: Estimated Revenue	66,505,144	65,090,128	65,090,128
Total Available	\$96,168,998	\$80,759,126	\$65,349,254
DEDUCTIONS:			
Expended	(80,500,000)	(80,500,000)	(60,000,000)
Total, Deductions	\$(80,500,000)	\$(80,500,000)	\$(60,000,000)
Ending Fund/Account Balance	\$15,668,998	\$259,126	\$5,349,254

REVENUE ASSUMPTIONS:

CONTACT PERSON:

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

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
5109 Medicaid Estate Recovery Account			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3970 Revenue & Expenditure Adjustments	2,528,942	2,700,000	2,300,000
Subtotal: Estimated Revenue	<u>2,528,942</u>	<u>2,700,000</u>	<u>2,300,000</u>
Total Available	<u>\$2,528,942</u>	<u>\$2,700,000</u>	<u>\$2,300,000</u>
DEDUCTIONS:			
Expended	(2,528,942)	(2,700,000)	(2,300,000)
Total, Deductions	<u>\$(2,528,942)</u>	<u>\$(2,700,000)</u>	<u>\$(2,300,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Medicaid Estate Recovery Program are funds recovered by implementing 42 U.S.C. Section 1396p(b)(1). MERP Funds are used only to fund long-term care, including community-based care and facility-based care.

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

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
<u>5169</u> Veterans Recovery			
Beginning Balance (Unencumbered):	\$0	\$1,200	\$1,200
Estimated Revenue:			
3740 Grants/Donations	1,200	0	0
Subtotal: Estimated Revenue	<hr/> 1,200	<hr/> 0	<hr/> 0
Total Available	<hr/> \$1,200	<hr/> \$1,200	<hr/> \$1,200
Ending Fund/Account Balance	<hr/> \$1,200	<hr/> \$1,200	<hr/> \$1,200

REVENUE ASSUMPTIONS:

CONTACT PERSON:

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

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
8015 Int Contracts-Transfer			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3725 State Grants Pass-thru Revenue	16,498,102	16,498,102	16,498,102
Subtotal: Estimated Revenue	<u>16,498,102</u>	<u>16,498,102</u>	<u>16,498,102</u>
Total Available	<u>\$16,498,102</u>	<u>\$16,498,102</u>	<u>\$16,498,102</u>
DEDUCTIONS:			
Expended	(16,498,102)	(16,498,102)	(16,498,102)
Total, Deductions	<u>\$(16,498,102)</u>	<u>\$(16,498,102)</u>	<u>\$(16,498,102)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

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FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
<u>8031</u> MH Collect-Pat Supp & Maint			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3606 Support/Maintenance Patients	1,653,882	1,435,061	1,935,722
Subtotal: Estimated Revenue	<u>1,653,882</u>	<u>1,435,061</u>	<u>1,935,722</u>
Total Available	<u>\$1,653,882</u>	<u>\$1,435,061</u>	<u>\$1,935,722</u>
DEDUCTIONS:			
Expended	(1,653,882)	(1,435,061)	(1,935,722)
Total, Deductions	<u>\$(1,653,882)</u>	<u>\$(1,435,061)</u>	<u>\$(1,935,722)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

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Agency name: Health and Human Services Commission

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
8033 MH Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3557 Health Care Facilities Fees	687,703	532,876	345,019
3595 Medical Assist Cost Recovery	0	744,341	744,341
3628 Dormitory, Cafeteria, Mdse Sales	130,912	121,527	121,527
3637 Fed Pass-Thru Rev NHIC to MHMR	1,367,985	0	0
3719 Fees/Copies or Filing of Records	8,887	6,859	6,859
3722 Conf, Semin, & Train Regis Fees	15,213	29,142	29,142
3740 Grants/Donations	29,959	50,536	50,536
3767 Supply, Equip, Service - Fed/Other	64,273	68,977	68,977
3802 Reimbursements-Third Party	7,484,330	9,362,186	9,047,706
3806 Rental of Housing to State Employ	127,001	147,314	147,314
Subtotal: Estimated Revenue	<u>9,916,263</u>	<u>11,063,758</u>	<u>10,561,421</u>
Total Available	<u>\$9,916,263</u>	<u>\$11,063,758</u>	<u>\$10,561,421</u>
DEDUCTIONS:			
Expended	(9,916,263)	(11,063,758)	(10,561,421)
Total, Deductions	<u>\$(9,916,263)</u>	<u>\$(11,063,758)</u>	<u>\$(10,561,421)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

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

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
8044 Medicaid Subrogation Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3595 Medical Assist Cost Recovery	0	141,962	0
3802 Reimbursements-Third Party	99,809,722	124,325,913	100,000,000
Subtotal: Estimated Revenue	<u>99,809,722</u>	<u>124,467,875</u>	<u>100,000,000</u>
Total Available	<u>\$99,809,722</u>	<u>\$124,467,875</u>	<u>\$100,000,000</u>
DEDUCTIONS:			
Expended	(99,809,722)	(124,467,875)	(100,000,000)
Total, Deductions	<u>\$(99,809,722)</u>	<u>\$(124,467,875)</u>	<u>\$(100,000,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Collections for Medicaid Subrogation Receipts do not necessarily relate to total expenditures or caseload projections.

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

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
8046 Vendor Drug Rebates-Pub Health			
Beginning Balance (Unencumbered):	\$0	\$3,183,957	\$6,362,356
Estimated Revenue:			
3640 Vendor Drug Rebates-Non-Medicaid	13,435,200	9,859,951	9,115,318
Subtotal: Estimated Revenue	<u>13,435,200</u>	<u>9,859,951</u>	<u>9,115,318</u>
Total Available	<u>\$13,435,200</u>	<u>\$13,043,908</u>	<u>\$15,477,674</u>
DEDUCTIONS:			
Expended	(10,251,243)	(6,681,552)	(9,115,318)
Total, Deductions	<u>\$(10,251,243)</u>	<u>\$(6,681,552)</u>	<u>\$(9,115,318)</u>
Ending Fund/Account Balance	<u>\$3,183,957</u>	<u>\$6,362,356</u>	<u>\$6,362,356</u>

REVENUE ASSUMPTIONS:

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FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
8051 Universal Services Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3603 Universal Srvc Fund Reimbursement	806,728	889,879	988,248
Subtotal: Estimated Revenue	<u>806,728</u>	<u>889,879</u>	<u>988,248</u>
Total Available	<u>\$806,728</u>	<u>\$889,879</u>	<u>\$988,248</u>
DEDUCTIONS:			
Expended	(806,728)	(889,879)	(988,248)
Total, Deductions	<u>\$(806,728)</u>	<u>\$(889,879)</u>	<u>\$(988,248)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

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FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
<u>8052</u> Subrogation Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3805 Subrogation Recoveries	581,777	17,807	303,432
Subtotal: Estimated Revenue	<u>581,777</u>	<u>17,807</u>	<u>303,432</u>
Total Available	<u>\$581,777</u>	<u>\$17,807</u>	<u>\$303,432</u>
DEDUCTIONS:			
Expended	(581,777)	(17,807)	0
Total, Deductions	<u>\$(581,777)</u>	<u>\$(17,807)</u>	<u>\$0</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$303,432</u>

REVENUE ASSUMPTIONS:

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

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
8054 Experience Rebates-CHIP			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3649 Vendor Drug/Exp. Rebates, Nonmed	336,765	83,606	120,640
3854 Interest - Other	17,284	14,841	0
Subtotal: Estimated Revenue	<u>354,049</u>	<u>98,447</u>	<u>120,640</u>
Total Available	<u>\$354,049</u>	<u>\$98,447</u>	<u>\$120,640</u>
DEDUCTIONS:			
Expended	(354,049)	(98,447)	(120,640)
Total, Deductions	<u>\$(354,049)</u>	<u>\$(98,447)</u>	<u>\$(120,640)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

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. The FMAP dictates the amount of state share retained and the amount returned to the federal government.

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

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
8062 Approp Receipts-Match For Medicaid			
Beginning Balance (Unencumbered):	\$0	\$1,507,656	\$2,282,665
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	790	750	0
3595 Medical Assist Cost Recovery	13,540,915	51,641,123	13,204,665
3639 Premium Credits - Medicaid Program	1,068,034	764,985	589,950
3719 Fees/Copies or Filing of Records	628,061	783,915	0
3727 Fees - Administrative Services	0	0	4,000,000
3740 Grants/Donations	0	227,617	717,817
3773 Insurance and Damages	1,254,891	815,000	0
3802 Reimbursements-Third Party	6,071,055	5,549,423	5,750,949
3975 Unexpended Balance Forward	894,165	0	0
Subtotal: Estimated Revenue	23,457,911	59,782,813	24,263,381
Total Available	\$23,457,911	\$61,290,469	\$26,546,046
DEDUCTIONS:			
Expended	(21,950,254)	(59,007,805)	(24,263,381)
Total, Deductions	\$(21,950,254)	\$(59,007,805)	\$(24,263,381)
Ending Fund/Account Balance	\$1,507,657	\$2,282,664	\$2,282,665

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.

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FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
8070 Vendor Drug Rebates-CHIP			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3565 Medicaid Vendor Drug Supplemental	491,379	0	0
3638 Vendor Drug Rebates-Medicaid Pgm	4,900,084	0	0
3649 Vendor Drug/Exp. Rebates, Nonmed	1,888,267	1,600,244	3,728,215
3854 Interest - Other	9,308	9,518	0
Subtotal: Estimated Revenue	<u>7,289,038</u>	<u>1,609,762</u>	<u>3,728,215</u>
Total Available	<u>\$7,289,038</u>	<u>\$1,609,762</u>	<u>\$3,728,215</u>
DEDUCTIONS:			
Expended	(7,289,038)	(1,609,762)	(3,728,215)
Total, Deductions	<u>\$(7,289,038)</u>	<u>\$(1,609,762)</u>	<u>\$(3,728,215)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

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:

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

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
8075 Cost Sharing - Medicaid Clients			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3643 Premium Co-pay, Low Income Child	206,547	233,136	200,000
Subtotal: Estimated Revenue	<u>206,547</u>	<u>233,136</u>	<u>200,000</u>
Total Available	<u>\$206,547</u>	<u>\$233,136</u>	<u>\$200,000</u>
DEDUCTIONS:			
Expended	(206,547)	(233,136)	(200,000)
Total, Deductions	<u>\$(206,547)</u>	<u>\$(233,136)</u>	<u>\$(200,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

In FY2007 the Medicaid Buy-In program started, and revenues were collected. Both qualified adults and children can "buy-in" to Medicaid coverage. Estimates of future collections are based upon the projected caseload of participating clients.

CONTACT PERSON:

Justin Pickens

4.D. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2019
TIME: 4:17:14PM

Agency Code: **529**

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

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
8081 Vendor Drug Rebates-Sup Rebates			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3565 Medicaid Vendor Drug Supplemental	64,387,641	49,419,332	61,850,965
3854 Interest - Other	270,992	246,008	0
Subtotal: Estimated Revenue	<u>64,658,633</u>	<u>49,665,340</u>	<u>61,850,965</u>
Total Available	<u>\$64,658,633</u>	<u>\$49,665,340</u>	<u>\$61,850,965</u>
DEDUCTIONS:			
Expended	(64,658,633)	(49,665,340)	(61,850,965)
Total, Deductions	<u>\$(64,658,633)</u>	<u>\$(49,665,340)</u>	<u>\$(61,850,965)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

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:

Justin Pickens

4.D. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2019
TIME: 4:17:14PM

Agency Code: **529**

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

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
8095 ID Collect-Pat Supp & Maint			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3606 Suport/Maintenance Patients	26,487,342	25,158,338	24,378,329
Subtotal: Estimated Revenue	<u>26,487,342</u>	<u>25,158,338</u>	<u>24,378,329</u>
Total Available	<u>\$26,487,342</u>	<u>\$25,158,338</u>	<u>\$24,378,329</u>
DEDUCTIONS:			
Expended	(26,487,342)	(25,158,338)	(24,378,329)
Total, Deductions	<u>\$(26,487,342)</u>	<u>\$(25,158,338)</u>	<u>\$(24,378,329)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Justin Pickens

4.D. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2019
TIME: 4:17:14PM

Agency Code: **529**

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

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
8096 ID Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	1,062	2,751	1,689
3722 Conf, Semin, & Train Regis Fees	5,723	5,284	3,245
3753 Sale of Surplus Property Fee	2,043	102	63
3767 Supply, Equip, Service - Fed/Other	729,083	601,424	351,132
3802 Reimbursements-Third Party	26,903	69,040	42,398
3806 Rental of Housing to State Employ	155,667	154,251	94,039
3894 Cap Asset Contribu/GR Cap Contribu	0	0	0
Subtotal: Estimated Revenue	<u>920,481</u>	<u>832,852</u>	<u>492,566</u>
Total Available	<u>\$920,481</u>	<u>\$832,852</u>	<u>\$492,566</u>
DEDUCTIONS:			
Expended	(920,481)	(832,842)	(492,566)
Total, Deductions	<u>\$(920,481)</u>	<u>\$(832,842)</u>	<u>\$(492,566)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$10</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Justin Pickens

4.D. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2019
TIME: 4:17:14PM

Agency Code: **529**

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

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
8098 ID Revolving Fund Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3765 Supplies/Equipment/Services	80,779	80,544	80,779
Subtotal: Estimated Revenue	<u>80,779</u>	<u>80,544</u>	<u>80,779</u>
Total Available	<u>\$80,779</u>	<u>\$80,544</u>	<u>\$80,779</u>
DEDUCTIONS:			
Expended	(80,779)	(80,544)	(80,779)
Total, Deductions	<u>\$(80,779)</u>	<u>\$(80,544)</u>	<u>\$(80,779)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Justin Pickens

4.D. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2019
TIME: 4:17:14PM

Agency Code: **529**

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

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
8148 WIC Rebates			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3597 Reimburse-WIC Rebates	217,856,055	211,597,767	224,959,011
Subtotal: Estimated Revenue	<u>217,856,055</u>	<u>211,597,767</u>	<u>224,959,011</u>
Total Available	<u>\$217,856,055</u>	<u>\$211,597,767</u>	<u>\$224,959,011</u>
DEDUCTIONS:			
Expended	(217,856,055)	(211,597,767)	0
Total, Deductions	<u>\$(217,856,055)</u>	<u>\$(211,597,767)</u>	<u>\$0</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$224,959,011</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Justin Pickens

4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 11/30/2019

TIME: 4:17:58PM

86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 529 Agency name: Hlth & Human Svcs Comm

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$4,918,473	\$2,148,084	\$5,708,294
1002	OTHER PERSONNEL COSTS	\$35,003	\$68,278	\$154,203
2001	PROFESSIONAL FEES AND SERVICES	\$689,807	\$70,912	\$1,021,497
2003	CONSUMABLE SUPPLIES	\$409,398	\$11,872	\$15,850
2004	UTILITIES	\$88,288	\$15,174	\$5,021,016
2005	TRAVEL	\$328,935	\$160,098	\$6,122,745
2006	RENT - BUILDING	\$4,047	\$0	\$18,453
2009	OTHER OPERATING EXPENSE	\$37,596,006	\$18,630,471	\$10,295,721
3001	CLIENT SERVICES	\$1,281,501,084	\$1,727,785	\$0
4000	GRANTS	\$5,984,143	\$1,901,205	\$6,887,983
5000	CAPITAL EXPENDITURES	\$16,990	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$1,331,572,174	\$24,733,879	\$35,245,762
METHOD OF FINANCING				
1	General Revenue Fund	\$131,890,655	\$1,333,997	\$0
758	GR Match For Medicaid	\$27,988,150	\$0	\$0
8010	GR Match For Title XXI	\$566,541	\$0	\$0
8014	GR Match for Food Stamp Admin	\$215,135	\$0	\$0
Subtotal, MOF (General Revenue Funds)		\$160,660,481	\$1,333,997	\$0
777	Interagency Contracts	\$107,568	\$0	\$0
Subtotal, MOF (Other Funds)		\$107,568	\$0	\$0
555	Federal Funds			
CFDA 10.557.001, SPECIAL SUPPL FOOD WIC		\$26,892	\$0	\$0
CFDA 10.561.000, State Admin Match SNAP		\$215,135	\$0	\$0

4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 11/30/2019
TIME: 4:17:58PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **529** Agency name: **Hlth & Human Svcs Comm**

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
555	Federal Funds			
	CFDA 10.561.001, FOOD STAMPS @ 100%	\$786,409,937	\$0	\$0
	CFDA 16.575.000, Crime Victims Assistance	\$0	\$222,554	\$25,989
	CFDA 93.048.000, Special Programs for the	\$288,614	\$10,602	\$784
	CFDA 93.575.000, ChildCareDevFnd Blk Grant	\$61,851	\$0	\$0
	CFDA 93.667.000, Social Svcs Block Grants	\$161,351	\$0	\$0
	CFDA 93.767.000, CHIP	\$7,377,102	\$0	\$0
	CFDA 93.778.000, XIX FMAP	\$36,288,619	\$0	\$0
	CFDA 93.778.003, XIX 50%	\$768,518	\$0	\$0
	CFDA 93.796.000, Survey & Certification TitleXIX 75%	\$107,568	\$0	\$0
	CFDA 93.982.000, Mental Health Disaster A	\$0	\$844,521	\$4,041,000
	CFDA 97.032.000, Crisis Counseling	\$6,716,930	\$1,672,650	\$4,592,648
	CFDA 97.036.000, Public Assistance Grants	\$4,200	\$0	\$0
	CFDA 97.050.000, Indvdl. & Househld Other Needs	\$323,409,466	\$2,097,463	\$7,272,328
	CFDA 97.088.000, Case Management Pilot	\$8,967,942	\$18,552,092	\$19,313,013
	Subtotal, MOF (Federal Funds)	\$1,170,804,125	\$23,399,882	\$35,245,762
TOTAL, METHOD OF FINANCE		\$1,331,572,174	\$24,733,879	\$35,245,762
FULL-TIME-EQUIVALENT POSITIONS		58.0	35.0	57.0

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 11/30/2019

TIME: 4:17:58PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **529** Agency name: **Hlth & Human Svcs Comm**

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
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USE OF HOMELAND SECURITY FUNDS

HHSC utilizes Homeland Security FEMA funds to assist people located in areas that are declared a disaster by the Governor and President. Programs in this strategy include: Public Assistance (PA), Other Needs Assistance (ONA), and Disaster Case Management (DCM).

The HHSC Emergency Services Program (ESP) provides water and ice to people affected by state and federal disasters through the PA program. In addition, FEMA provides PA funds to HHSC for damages and unusual expenses incurred by HHSC to its facilities and programs.

The ONA Program, administered jointly by ESP and FEMA, provides housing assistance and grants to meet the other needs of people who live in a Presidentially Declared Disaster Area. Eligible people must be underinsured, not qualify for loan assistance from the Small Business Administration, and have significant demonstrated financial need and expense directly resulting from the disaster.

The DCM Program, also administered jointly by ESP and FEMA, helps victims of major disasters by assessing needs based on the verified disaster-related causes, developing a goal-oriented plan that outlines all of the steps necessary to achieve recovery, organizing and coordinating the information on available resources that match the disaster-caused needs, monitoring progress towards reaching the stated goals and, when necessary, providing advocacy for the client.

The Federal share of assistance is not less than 75 percent of the eligible cost for emergency measures and permanent restoration. However, in the absence of a federal declaration, the State fully funds the services provided.

4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 11/30/2019

Funds Passed through to Local Entities

TIME: 4:17:58PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **529** Agency name: **Hlth & Human Svcs Comm**

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
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4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 11/30/2019

Funds Passed through to State Agencies

TIME: 4:17:58PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **529** Agency name: **Hlth & Human Svcs Comm**

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
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4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2019
 TIME: 4:18:41PM

Agency code: 529

Agency name: Health and Human Services Commission

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Expanded or New Initiative:					
1.Postpartum Care Packages in Healthy Texas Women					

Legal Authority for Item:

S.B. 750, 86th Legislature, Regular Session, 2019, relating to maternal and newborn health care and the quality of services provided to women in the state under certain health care programs.

Description/Key Assumptions (including start up/implementation costs and ongoing costs):

The agency is currently working with TMHP to revise assumptions on hours and timeline. Assumes technology updates will occur in AY20 with rollout of service provision in AY21. Out year costs will include ongoing service provision.

State Budget by Program: Healthy Texas Women
IT Component: Yes
Involve Contracts > \$50,000: No

Objects of Expense

Strategy: 4-1-1 WOMEN'S HEALTH PROGRAMS

4000 GRANTS	\$0	\$1,029,200	\$13,643,638	\$13,643,638	\$13,643,638
SUBTOTAL, Strategy 4-1-1	\$0	\$1,029,200	\$13,643,638	\$13,643,638	\$13,643,638
TOTAL, Objects of Expense	\$0	\$1,029,200	\$13,643,638	\$13,643,638	\$13,643,638

Method of Financing

GENERAL REVENUE FUNDS

Strategy: 4-1-1 WOMEN'S HEALTH PROGRAMS

1 General Revenue Fund	\$0	\$1,029,200	\$13,643,638	\$13,643,638	\$13,643,638
SUBTOTAL, Strategy 4-1-1	\$0	\$1,029,200	\$13,643,638	\$13,643,638	\$13,643,638
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$1,029,200	\$13,643,638	\$13,643,638	\$13,643,638
TOTAL, Method of Financing	\$0	\$1,029,200	\$13,643,638	\$13,643,638	\$13,643,638

Description of IT Component Included in New or Expanded Initiative:

One-time upgrades to the Texas Integrated Eligibility Redesign System (TIERS) and Legibility Support Technology.

Is this IT component a New or Current Project? New

FTEs related to IT Component?

Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
0.0	0.0	0.0	0.0	0.0

Proposed Software:

N/A

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2019
 TIME: 4:18:41PM

Agency code: 529

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

Exp 2019 Bud 2020 Est 2021 Est 2022 Est 2023

Proposed Hardware:

N/A

Development Cost and Other Costs:

Costs associated to TIERS code modification so that coverage could be provided to women beyond 60 days who would otherwise not be eligible for Medicaid without the 1115 waiver.

Type of Project:

Other Administrative Functions

Estimated IT Cost:

Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023	Total Over Life of Project
\$0	\$1,029,200	\$0	\$0	\$0	\$1,029,200

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2019

TIME: 4:18:41PM

Agency code: 529

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

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Expanded or New Initiative: 2. Grants to LMHAs to support non-physician mental health professionals					
Legal Authority for Item: H.B. 19, 86th Regular Session, 2019, relating to mental health and substance use resources for certain school districts.					
Description/Key Assumptions (including start up/implementation costs and ongoing costs): Assumes that the annual average salary, benefits and expenses would be \$115,600 per ESC. Assumes this funding need remains in future years.					
State Budget by Program: Community Mental Health Services-Children					
IT Component: No					
Involve Contracts > \$50,000: No					
Objects of Expense					
Strategy: 4-2-2 COMMUNITY MENTAL HLTH SVCS-CHILDREN					
4000 GRANTS	\$0	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000
SUBTOTAL, Strategy 4-2-2	\$0	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000
TOTAL, Objects of Expense	\$0	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 4-2-2 COMMUNITY MENTAL HLTH SVCS-CHILDREN					
1 General Revenue Fund	\$0	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000
SUBTOTAL, Strategy 4-2-2	\$0	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000
TOTAL, Method of Financing	\$0	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2019
 TIME: 4:18:41PM

Agency code: 529

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

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
<hr/>					
Expanded or New Initiative:	4. Raising the Minimum Legal Age (MLA) of purchase for cigarettes, e-cigarettes, and tobacco products from 18 years of age to 21				
Legal Authority for Item:	S.B. 21, 86th Regular Session, 2019, relating to the distribution, possession, purchase, consumption, and receipt of cigarettes, e-cigarettes, and tobacco products.				
Description/Key Assumptions (including start up/implementation costs and ongoing costs):	An increase in the MLA of tobacco purchases may lead to a decrease in adverse birth outcomes for persons served by the Medicaid program, which may result in cost savings.				
State Budget by Program:	Pregnant Women				
IT Component:	No				
Involve Contracts > \$50,000:	No				
Objects of Expense					
Strategy: 1-1-3 PREGNANT WOMEN					
3001 CLIENT SERVICES	\$0	\$(245,010)	\$(563,868)	\$0	\$0
SUBTOTAL, Strategy 1-1-3	\$0	\$(245,010)	\$(563,868)	\$0	\$0
TOTAL, Objects of Expense	\$0	\$(245,010)	\$(563,868)	\$0	\$0
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 1-1-3 PREGNANT WOMEN					
758 GR Match For Medicaid	\$0	\$(96,362)	\$(220,529)	\$0	\$0
SUBTOTAL, Strategy 1-1-3	\$0	\$(96,362)	\$(220,529)	\$0	\$0
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$(96,362)	\$(220,529)	\$0	\$0
FEDERAL FUNDS					
Strategy: 1-1-3 PREGNANT WOMEN					
555 Federal Funds	\$0	\$(148,648)	\$(343,339)	\$0	\$0
SUBTOTAL, Strategy 1-1-3	\$0	\$(148,648)	\$(343,339)	\$0	\$0
SUBTOTAL, FEDERAL FUNDS	\$0	\$(148,648)	\$(343,339)	\$0	\$0
TOTAL, Method of Financing	\$0	\$(245,010)	\$(563,868)	\$0	\$0

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2019
 TIME: 4:18:41PM

Agency code: 529

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

		Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Expanded or New Initiative:						
	5. Initiative to increase the capacity of local mental health authorities to provide access to mental health services in certain counties					
Legal Authority for Item:						
S.B. 633, 86th Regular Session, 2019, relating to an initiative to increase the capacity of local mental health authorities to provide access to mental health services in certain counties.						
Description/Key Assumptions (including start up/implementation costs and ongoing costs):						
Assumes HHSC would need 3 Program Specialists VI to assist with developing and analysis of the plans and to assist with data analysis and program oversight. Also assumes HHSC would need .3 Research Specialist V to assist with data analysis and reporting requirements. Assumes the cost of these salary and benefits would be \$377,990 in AY 2020 and \$337,806 in AY 2021. Assumes these costs would expire 9-1-21.						
State Budget by Program:	Community Mental Health Services-Adults					
IT Component:	No					
Involve Contracts > \$50,000:	No					
Objects of Expense						
Strategy: 4-2-1 COMMUNITY MENTAL HEALTH SVCS-ADULTS						
1001	SALARIES AND WAGES	\$0	\$297,690	\$257,506	\$0	\$0
	SUBTOTAL, Strategy 4-2-1	\$0	\$297,690	\$257,506	\$0	\$0
	TOTAL, Objects of Expense	\$0	\$297,690	\$257,506	\$0	\$0
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 4-2-1 COMMUNITY MENTAL HEALTH SVCS-ADULTS						
1	General Revenue Fund	\$0	\$274,173	\$237,163	\$0	\$0
	SUBTOTAL, Strategy 4-2-1	\$0	\$274,173	\$237,163	\$0	\$0
	SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$274,173	\$237,163	\$0	\$0
FEDERAL FUNDS						
Strategy: 4-2-1 COMMUNITY MENTAL HEALTH SVCS-ADULTS						
555	Federal Funds	\$0	\$23,517	\$20,343	\$0	\$0
	SUBTOTAL, Strategy 4-2-1	\$0	\$23,517	\$20,343	\$0	\$0
	SUBTOTAL, FEDERAL FUNDS	\$0	\$23,517	\$20,343	\$0	\$0
	TOTAL, Method of Financing	\$0	\$297,690	\$257,506	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS (FTE)						
Strategy: 4-2-1 COMMUNITY MENTAL HEALTH SVCS-ADULTS		0.0	3.3	3.3	0.0	0.0
	TOTAL FTES	0.0	3.3	3.3	0.0	0.0

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2019
 TIME: 4:18:41PM

Agency code: 529

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

		Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Expanded or New Initiative:	6. Identify child-care facilities that are operating without a required license, certification, registration, or listing, and to initiate appropriate enforcement against those facilities					
Legal Authority for Item:	S.B. 706, 86th Regular Session, 2019, relating to an investigation unit with HHSC for certain illegally operating child-care facilities.					
Description/Key Assumptions (including start up/implementation costs and ongoing costs):	Funding is to create a unit of positions to identify and investigate illegally operating child care facilities and initiating the appropriate enforcement against these facilities. Assumes this funding need remains in future years.					
State Budget by Program:	Child Care Regulation					
IT Component:	No					
Involve Contracts > \$50,000:	No					
Objects of Expense						
Strategy: 8-2-1 CHILD CARE REGULATION						
1001	SALARIES AND WAGES	\$0	\$1,057,836	\$748,275	\$748,275	\$748,275
SUBTOTAL, Strategy 8-2-1		\$0	\$1,057,836	\$748,275	\$748,275	\$748,275
TOTAL, Objects of Expense		\$0	\$1,057,836	\$748,275	\$748,275	\$748,275
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 8-2-1 CHILD CARE REGULATION						
1	General Revenue Fund	\$0	\$1,039,184	\$731,234	\$731,234	\$731,234
SUBTOTAL, Strategy 8-2-1		\$0	\$1,039,184	\$731,234	\$731,234	\$731,234
SUBTOTAL, GENERAL REVENUE FUNDS		\$0	\$1,039,184	\$731,234	\$731,234	\$731,234
FEDERAL FUNDS						
Strategy: 8-2-1 CHILD CARE REGULATION						
555	Federal Funds	\$0	\$18,652	\$17,041	\$17,041	\$17,041
SUBTOTAL, Strategy 8-2-1		\$0	\$18,652	\$17,041	\$17,041	\$17,041
SUBTOTAL, FEDERAL FUNDS		\$0	\$18,652	\$17,041	\$17,041	\$17,041
TOTAL, Method of Financing		\$0	\$1,057,836	\$748,275	\$748,275	\$748,275
FULL-TIME-EQUIVALENT POSITIONS (FTE)						
Strategy: 8-2-1 CHILD CARE REGULATION						
TOTAL FTES		0.0	15.8	15.8	15.8	15.8

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2019

TIME: 4:18:41PM

Agency code: 529

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

		Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Expanded or New Initiative:						
	7. Supplemental payment programs retention					
Legal Authority for Item:						
	S.B. 2138, 86th Regular Session, 2019, relating to the administration and operation of Medicaid.					
Description/Key Assumptions (including start up/implementation costs and ongoing costs):						
	Assumes a one-time information technology cost of \$0.4 million in AY 2020. Seeking CMS approval. Assumes CMS approval received and funding need remains in future years.					
State Budget by Program:						
	Medicaid Contracts and Administration					
IT Component:						
	No					
Involve Contracts > \$50,000:						
	No					
Objects of Expense						
Strategy: 2-1-1 MEDICAID CONTRACTS & ADMINISTRATION						
1001	SALARIES AND WAGES	\$0	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$5,800,000	\$5,800,000	\$5,800,000	\$5,800,000
	SUBTOTAL, Strategy 2-1-1	\$0	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000
	TOTAL, Objects of Expense	\$0	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000
Method of Financing						
FEDERAL FUNDS						
Strategy: 2-1-1 MEDICAID CONTRACTS & ADMINISTRATION						
555	Federal Funds	\$0	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
	SUBTOTAL, Strategy 2-1-1	\$0	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
	SUBTOTAL, FEDERAL FUNDS	\$0	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
OTHER FUNDS						
Strategy: 2-1-1 MEDICAID CONTRACTS & ADMINISTRATION						
8062	Approp Receipts-Match For Medicaid	\$0	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
	SUBTOTAL, Strategy 2-1-1	\$0	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
	SUBTOTAL, OTHER FUNDS	\$0	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
	TOTAL, Method of Financing	\$0	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000
FULL-TIME-EQUIVALENT POSITIONS (FTE)						
Strategy: 2-1-1 MEDICAID CONTRACTS & ADMINISTRATION						
		0.0	10.0	10.0	10.0	10.0
	TOTAL FTES	0.0	10.0	10.0	10.0	10.0

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2019

TIME: 4:18:41PM

Agency code: 529

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

		Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Expanded or New Initiative: 8. Medication payments for furloughed or discharged patients						
Legal Authority for Item: S.B. 362, 86th Regular Session, 2019, relating to court-ordered mental health services.						
Description/Key Assumptions (including start up/implementation costs and ongoing costs): Assumes an estimated cost for seven days of medications. Assumes funding need remains in future years.						
State Budget by Program:	Mental Health Community Hospitals					
IT Component:	No					
Involve Contracts > \$50,000:	No					
Objects of Expense						
Strategy: 7-2-2 MENTAL HEALTH COMMUNITY HOSPITALS						
4000 GRANTS		\$0	\$850,000	\$850,000	\$850,000	\$850,000
	SUBTOTAL, Strategy 7-2-2	\$0	\$850,000	\$850,000	\$850,000	\$850,000
	TOTAL, Objects of Expense	\$0	\$850,000	\$850,000	\$850,000	\$850,000
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 7-2-2 MENTAL HEALTH COMMUNITY HOSPITALS						
1 General Revenue Fund		\$0	\$850,000	\$850,000	\$850,000	\$850,000
	SUBTOTAL, Strategy 7-2-2	\$0	\$850,000	\$850,000	\$850,000	\$850,000
	SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$850,000	\$850,000	\$850,000	\$850,000
	TOTAL, Method of Financing	\$0	\$850,000	\$850,000	\$850,000	\$850,000

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
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Agency code: 529

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

		Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Expanded or New Initiative:						
	9. Safety training account, safe sleeping standards and other requirements, and administrative penalties					
Legal Authority for Item:						
S.B. 568, 86th Regular Session, 2019, relating to the regulation of child-care facilities and family homes, providing administrative penalties.						
Description/Key Assumptions (including start up/implementation costs and ongoing costs):						
Assumes .3 FTEs to collect, develop, analyze or maintain new data elements or establish new data collection/tracking mechanisms. Assumes technology costs for changes to the database, child care licensing systems, and other related modifications to CLASS and the Public and Provider systems including 3.0 FTEs as contracted program specialists.						
State Budget by Program:	IT Oversight & Program Support					
IT Component:	Yes					
Involve Contracts > \$50,000:	No					
Objects of Expense						
Strategy: 12-1-2 IT OVERSIGHT & PROGRAM SUPPORT						
1001	SALARIES AND WAGES	\$0	\$613,195	\$932,867	\$932,867	\$932,867
	SUBTOTAL, Strategy 12-1-2	\$0	\$613,195	\$932,867	\$932,867	\$932,867
	TOTAL, Objects of Expense	\$0	\$613,195	\$932,867	\$932,867	\$932,867
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 12-1-2 IT OVERSIGHT & PROGRAM SUPPORT						
1	General Revenue Fund	\$0	\$286,423	\$565,854	\$565,854	\$565,854
	SUBTOTAL, Strategy 12-1-2	\$0	\$286,423	\$565,854	\$565,854	\$565,854
	SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$286,423	\$565,854	\$565,854	\$565,854
FEDERAL FUNDS						
Strategy: 12-1-2 IT OVERSIGHT & PROGRAM SUPPORT						
555	Federal Funds	\$0	\$326,772	\$367,013	\$367,013	\$367,013
	SUBTOTAL, Strategy 12-1-2	\$0	\$326,772	\$367,013	\$367,013	\$367,013
	SUBTOTAL, FEDERAL FUNDS	\$0	\$326,772	\$367,013	\$367,013	\$367,013
	TOTAL, Method of Financing	\$0	\$613,195	\$932,867	\$932,867	\$932,867
FULL-TIME-EQUIVALENT POSITIONS (FTE)						
Strategy: 12-1-2 IT OVERSIGHT & PROGRAM SUPPORT		0.0	3.3	3.3	3.3	3.3
	TOTAL FTES	0.0	3.3	3.3	3.3	3.3

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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Agency code: 529

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

Exp 2019 Bud 2020 Est 2021 Est 2022 Est 2023

Description of IT Component Included in New or Expanded Initiative:

Collect, develop, analyze or maintain new data elements or establish new data collection/tracking mechanisms. Changes to the database, child care licensing systems, and other related modifications to CLASS and the Public and Provider systems.

Is this IT component a New or Current Project? New

FTEs related to IT Component?

Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
0.0	3.3	3.3	0.0	0.0

Proposed Software:

N/A

Proposed Hardware:

N/A

Development Cost and Other Costs:

Assumes .3 FTEs to collect, develop, analyze or maintain new data elements or establish new data collection/tracking mechanisms. Assumes technology costs for changes to the database, child care licensing systems, and other related modifications to CLASS and the Public and Provider systems including 3.0 FTEs as contracted program specialists.

Type of Project:

Other Administrative Functions

Estimated IT Cost:

Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023	Total Over Life of Project
\$0	\$571,375	\$665,527	\$1,490	\$1,490	\$1,239,882

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2019
TIME: 4:18:41PM

Agency code: 529

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

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Expanded or New Initiative: 10. Investigation of listed family homes					
Legal Authority for Item: S.B. 569, 86th Regular Session, 2019, relating to the regulation of listed family homes.					
Description/Key Assumptions (including start up/implementation costs and ongoing costs): Assumes FTEs for staff augmentation and support costs in AY 20-21, and support costs, regional inspectors and supervisors AY 20-21 and future years.					
State Budget by Program: IT Oversight & Program Support					
IT Component: Yes					
Involve Contracts > \$50,000: No					
Objects of Expense					
Strategy: 12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
1001 SALARIES AND WAGES	\$0	\$797,296	\$487,152	\$0	\$0
SUBTOTAL, Strategy 12-1-2	\$0	\$797,296	\$487,152	\$0	\$0
TOTAL, Objects of Expense	\$0	\$797,296	\$487,152	\$0	\$0
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
1 General Revenue Fund	\$0	\$478,526	\$324,563	\$0	\$0
SUBTOTAL, Strategy 12-1-2	\$0	\$478,526	\$324,563	\$0	\$0
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$478,526	\$324,563	\$0	\$0
FEDERAL FUNDS					
Strategy: 12-1-2 IT OVERSIGHT & PROGRAM SUPPORT					
555 Federal Funds	\$0	\$318,770	\$162,589	\$0	\$0
SUBTOTAL, Strategy 12-1-2	\$0	\$318,770	\$162,589	\$0	\$0
SUBTOTAL, FEDERAL FUNDS	\$0	\$318,770	\$162,589	\$0	\$0
TOTAL, Method of Financing	\$0	\$797,296	\$487,152	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 12-1-2 IT OVERSIGHT & PROGRAM SUPPORT	0.0	3.0	3.0	0.0	0.0
TOTAL FTES	0.0	3.0	3.0	0.0	0.0

Description of IT Component Included in New or Expanded Initiative:

Application and system modifications to the CLASS, CLASSMate, and Public and Provider systems.

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Is this IT component a New or Current Project?					
Current					
FTEs related to IT Component?					
	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
	0.0	3.0	3.0	0.0	0.0

Proposed Software:

N/A

Proposed Hardware:

N/A

Development Cost and Other Costs:

"2020: Application and system modifications to the CLASS, CLASSMate, and Public and Provider systems

2021: Other modifications to the CLASS, and Public and Provider systems, including extending the current site data from three years to five years, updating language on the public site, and implementing penalty logic for liability insurance."

Type of Project:

Other Administrative Functions

Estimated IT Cost:

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023	Total Over Life of Project
	\$0	\$797,296	\$487,152	\$0	\$0	\$1,284,448

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2019
 TIME: 4:18:41PM

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

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Expanded or New Initiative: 11. Investigation of listed family homes					
Legal Authority for Item: S.B. 569, 86th Regular Session, 2019, relating to the regulation of listed family homes.					
Description/Key Assumptions (including start up/implementation costs and ongoing costs): Assumes FTEs for staff augmentation and support costs in AY 20-21, and support costs, regional inspectors and supervisors AY 20-21 and future years.					
State Budget by Program: Central Program Support					
IT Component: No					
Involve Contracts > \$50,000: No					
Objects of Expense					
Strategy: 12-2-1 CENTRAL PROGRAM SUPPORT					
1001 SALARIES AND WAGES	\$0	\$40,192	\$36,872	\$32,859	\$32,859
SUBTOTAL, Strategy 12-2-1	\$0	\$40,192	\$36,872	\$32,859	\$32,859
TOTAL, Objects of Expense	\$0	\$40,192	\$36,872	\$32,859	\$32,859
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 12-2-1 CENTRAL PROGRAM SUPPORT					
1 General Revenue Fund	\$0	\$24,123	\$22,130	\$19,715	\$19,715
SUBTOTAL, Strategy 12-2-1	\$0	\$24,123	\$22,130	\$19,715	\$19,715
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$24,123	\$22,130	\$19,715	\$19,715
FEDERAL FUNDS					
Strategy: 12-2-1 CENTRAL PROGRAM SUPPORT					
555 Federal Funds	\$0	\$16,069	\$14,742	\$13,144	\$13,144
SUBTOTAL, Strategy 12-2-1	\$0	\$16,069	\$14,742	\$13,144	\$13,144
SUBTOTAL, FEDERAL FUNDS	\$0	\$16,069	\$14,742	\$13,144	\$13,144
TOTAL, Method of Financing	\$0	\$40,192	\$36,872	\$32,859	\$32,859
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 12-2-1 CENTRAL PROGRAM SUPPORT	0.0	0.5	0.5	0.4	0.4
TOTAL FTES	0.0	0.5	0.5	0.4	0.4

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2019
 TIME: 4:18:41PM

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

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Expanded or New Initiative: 12. Investigation of listed family homes					
Legal Authority for Item: S.B. 569, 86th Regular Session, 2019, relating to the regulation of listed family homes.					
Description/Key Assumptions (including start up/implementation costs and ongoing costs): Assumes FTEs for staff augmentation and support costs in AY 20-21, and support costs, regional inspectors and supervisors AY 20-21 and future years.					
State Budget by Program: Child Care Regulation					
IT Component: No					
Involve Contracts > \$50,000: No					
Objects of Expense					
Strategy: 8-2-1 CHILD CARE REGULATION					
1001 SALARIES AND WAGES	\$0	\$300,137	\$256,608	\$319,552	\$319,552
SUBTOTAL, Strategy 8-2-1	\$0	\$300,137	\$256,608	\$319,552	\$319,552
TOTAL, Objects of Expense	\$0	\$300,137	\$256,608	\$319,552	\$319,552
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 8-2-1 CHILD CARE REGULATION					
1 General Revenue Fund	\$0	\$180,138	\$154,013	\$191,731	\$191,731
SUBTOTAL, Strategy 8-2-1	\$0	\$180,138	\$154,013	\$191,731	\$191,731
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$180,138	\$154,013	\$191,731	\$191,731
FEDERAL FUNDS					
Strategy: 8-2-1 CHILD CARE REGULATION					
555 Federal Funds	\$0	\$119,999	\$102,595	\$127,821	\$127,821
SUBTOTAL, Strategy 8-2-1	\$0	\$119,999	\$102,595	\$127,821	\$127,821
SUBTOTAL, FEDERAL FUNDS	\$0	\$119,999	\$102,595	\$127,821	\$127,821
TOTAL, Method of Financing	\$0	\$300,137	\$256,608	\$319,552	\$319,552
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 8-2-1 CHILD CARE REGULATION	0.0	5.0	5.0	5.0	5.0
TOTAL FTES	0.0	5.0	5.0	5.0	5.0

4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2019
 TIME: 4:19:28PM

Agency code: 529

Agency name: Health and Human Services Commission

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
1	Postpartum Care Packages in Healthy Texas Women	\$0	\$1,029,200	\$13,643,638	\$13,643,638	\$13,643,638
2	Grants to LMHAs to support non-physician mental health professionals	\$0	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000
4	Raising the Minimum Legal Age (MLA) of purchase for cigarettes, e-cigarettes, and tobacco products from 18 years of age to 21	\$0	\$(245,010)	\$(563,868)	\$0	\$0
5	Initiative to increase the capacity of local mental health authorities to provide access to mental health services in certain counties	\$0	\$297,690	\$257,506	\$0	\$0
6	Identify child-care facilities that are operating without a required license, certification, registration, or listing, and to initiate appropriate enforcement against those facilities	\$0	\$1,057,836	\$748,275	\$748,275	\$748,275
7	Supplemental payment programs retention	\$0	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000
8	Medication payments for furloughed or discharged patients	\$0	\$850,000	\$850,000	\$850,000	\$850,000
9	Safety training account, safe sleeping standards and other requirements, and administrative penalties	\$0	\$613,195	\$932,867	\$932,867	\$932,867
10	Investigation of listed family homes	\$0	\$797,296	\$487,152	\$0	\$0
11	Investigation of listed family homes	\$0	\$40,192	\$36,872	\$32,859	\$32,859
12	Investigation of listed family homes	\$0	\$300,137	\$256,608	\$319,552	\$319,552
13	School safety and mental health promotion in public schools and creation of the Texas Child Mental Health Care Consortium	\$0	\$(126,297,775)	\$(132,370,029)	\$0	\$0
Total, Cost Related to Expanded or New Initiatives		\$0	\$(111,257,239)	\$(105,420,979)	\$26,827,191	\$26,827,191
METHOD OF FINANCING						
	GENERAL REVENUE FUNDS	\$0	\$(43,307,510)	\$(31,719,019)	\$18,302,172	\$18,302,172
	FEDERAL FUNDS	\$0	\$(71,949,729)	\$(77,701,960)	\$4,525,019	\$4,525,019
	OTHER FUNDS	\$0	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
Total, Method of Financing		\$0	\$(111,257,239)	\$(105,420,979)	\$26,827,191	\$26,827,191
FULL-TIME-EQUIVALENTS (FTES):		0.0	40.9	40.9	34.5	34.5